



**Department for Communities and Local Government
Core Financial and Performance Tables 2009-2010**

Presented to Parliament
by the Secretary of State for Communities and Local Government
by Command of Her Majesty

July 2010



**Department for Communities and Local Government
Core Financial and Performance Tables 2009-2010**

Presented to Parliament
by the Secretary of State for Communities and Local Government
by Command of Her Majesty

July 2010

© Crown Copyright 2010

The text in this document (excluding the Royal Arms and other departmental or agency logos) may be reproduced free of charge in any format or medium providing it is reproduced accurately and not used in a misleading context. The material must be acknowledged as Crown copyright and the title of the document specified. Where we have identified any third party copyright material you will need to obtain permission from the copyright holders concerned.

ISBN: 9780101793025

Printed in the UK by The Stationery Office Limited
on behalf of the Controller of Her Majesty's Stationery Office

ID P002380657 07/10

Printed on paper containing 75% recycled fibre content minimum.

Department for Communities and Local Government Core Financial and Performance Tables 2009–2010

Following the general election of 6 May 2010 and the establishment of a Conservative–Liberal Democrat administration the Treasury announced in June 2010 that the publication of Department Annual Reports would be suspended for 2009-10. Core financial and performance tables are to be published as a replacement, and these are presented here.

The information in this paper has been generated from Departmental and other sources and is independent of the accounting data published in the Resource Accounts on 7 July. It is not subject to audit by the National Audit Office and the data is not covered by the Comptroller and Auditor General's opinion.

Contents

Table 1	Total Departmental Spending ¹	3
Table 2	Resource budget DEL and AME ¹	8
Table 3	Capital Budget DEL and AME ¹	11
Table 4:	Capital Employed	13
Table 5	Administration Costs ¹	14
Table 6	Staff in Post	15
Table 7	Total identifiable expenditure on services by country and region, 2004-05 to 2010-11	16
Table 8	Total identifiable expenditure on services by country and region, per head 2004-05 to 2010-11	17
Table 9	Total identifiable expenditure on services by function, country and region, for 2008-09	18
Table 10	Summary of PSA and DSO performance	20
Table 11	CSR Efficiency target	30
Table 12	Complaints to the Parliamentary Ombudsman	30
Table 13	Outstanding Public Accounts Committee Recommendations	31

¹ For tables 1 to 3 and 5 (COINS database downloads):

- Plan figures for 2010-11 are starting figures in Treasury's COINS database as at 4 June, and include the Department's contributions to the £6.2bn cross-Government savings announced in the Budget.
- Outturn figures for 2009-10 are stated as "Estimated" because the audits of accounts had not been completed at the time of compilation.

Table 1: Total Departmental Spending

£m

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource budget							
Resource DEL							
Freeing up and devolving power to local government communities and individuals	-	4.3	49.1	701.2	-	-	-
Meeting people's housing aspirations	1,966.2	1,785.2	1,849.2	1,866.5	2,010.2	2,050.3	385.0
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	854.2	838.6	843.4	806.2	747.9	709.9	522.8
Creating and maintaining united, attractive, economically thriving communities and neighbourhoods	18.2	15.9	22.1	28.2	30.8	95.7	56.4
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	145.2	181.2	158.0	147.8	160.8	228.8	98.8
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	106.8	100.9	95.2	126.1	185.4	162.8	160.3
Central Administration	186.3	198.9	194.0	184.4	195.3	165.3	175.2
Government Office Administration	141.3	140.0	131.5	120.7	114.7	117.8	103.7
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-41.3	-	0.9	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-0.4	-	-
European Structural Funds - losses, write offs and other expenditure not funded by the European Union	2.0	3.3	3.0	13.0	19.6	87.6	96.1
Ordnance Survey	24.0	21.4	7.6	4.8	-0.4	-7.8	20.9
Queen Elizabeth II Conference Centre Executive Agency	-1.3	-1.5	-1.6	-1.6	-4.5	-1.2	-1.4
Area Based Grant	-	-	-	-	645.4	675.6	2,162.7

Department for Communities and Local Government

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Local and Regional Government	43,315.7	46,244.4	22,540.2	22,750.2	24,650.9	25,504.8	25,980.7
Departmental Unallocated Provision	-	-	-	-	-	-	38.7
Total resource budget DEL	46,758.7	49,532.7	25,891.7	26,706.3	28,755.6	29,790.5	29,799.9
Resource AME							
Meeting people's housing aspirations	175.0	311.9	137.7	101.9	353.7	52.8	-271.5
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	-	0.3	-	1.0	0.1	-	-
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	-	-	2.7	-1.4	-0.6	-0.1	0.2
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	0.1	0.3	171.8	167.1	251.6	268.8	290.0
Central Administration	-1.6	-10.8	4.9	1.5	0.5	-3.4	1.9
Government Office Administration	0.2	-1.4	6.0	1.6	12.5	-10.5	-2.0
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-6.6	-
European Structural Funds - losses, write offs and other expenditure not funded by the European Union	-	-5.5	41.8	67.4	3.2	40.0	-
Local and Regional Government	460.9	524.3	1036.6	842.1	661.3	284.3	463.0
Total resource budget AME	634.6	819.1	1,401.5	1,181.2	1,282.4	625.2	481.6
Total resource budget	47,393.3	50,351.8	27,293.2	27,887.5	30,037.9	30,415.8	30,281.5
<i>of which: depreciation</i>	133.5	102.6	28.3	68.4	607.6	172.8	143.0
Capital budget							
Capital DEL							
Freeing up and devolving power to local government communities and individuals	-	-	33.8	69.8	-	-	-

Department for Communities and Local Government

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Meeting people's housing aspirations	3,859.7	4,466.8	4,337.6	4,869.1	5,432.4	7,308.8	5,061.1
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	1,125.7	1,117.8	1,103.5	1,122.1	1,490.1	1,675.3	962.9
Creating and maintaining united, attractive, economically thriving communities and neighbourhoods	5.8	-	-	-	-	-	-
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	36.0	45.0	34.5	30.1	34.3	3.3	3.3
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	95.2	67.4	79.9	133.0	142.0	141.8	110.6
Central Administration	5.9	7.3	6.8	7.9	6.4	17.9	16.1
Government Office Administration	4.9	3.6	5.7	1.8	3.5	2.8	2.9
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	0.4	-	-
European Structural Funds - losses, write offs and other expenditure not funded by the European Union	-	-	-	-	2.8	0.5	-
Ordnance Survey	-	-	-	-	-	-	35.0
Queen Elizabeth II Conference Centre Executive Agency	-0.1	-0.1	-	-	-	-	-
Local and Regional Government	256.8	315.8	223.3	32.1	122.1	223.5	12.9
Total capital budget DEL	5,389.9	6,023.5	5,825.0	6,265.9	7,234.0	9,374.0	6,204.8
Capital AME							
Meeting people's housing aspirations	610.3	368.1	542.9	1,212.9	516.4	171.0	-
Total capital budget AME	610.3	368.1	542.9	1,212.9	516.4	171.0	-
Total capital budget	6,000.2	6,391.6	6,367.9	7,478.8	7,750.4	9,544.9	6,204.8

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Total departmental spending†							
Freeing up and devolving power to local government communities and individuals	-	4.3	82.9	771.0	-	-	-
Meeting people's housing aspirations	6,512.9	6,858.3	6,864.4	8,007.7	7,747.2	9,437.9	5,101.6
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	1,979.9	1,956.7	1,946.9	1,929.3	2,238.1	2,385.2	1,485.8
Creating and maintaining united, attractive, economically thriving communities and neighbourhoods	24.0	15.9	22.1	28.2	30.8	95.7	56.3
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	179.5	222.8	190.9	172.6	190.3	228.6	95.8
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	178.2	153.0	335.2	413.8	556.3	561.8	544.9
Central Administration	184.6	187.0	198.7	187.4	190.2	171.3	180.8
Government Office Administration	144.2	141.3	141.4	121.9	128.2	107.5	101.4
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-41.3	0.0	-5.7	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-	-
European Structural Funds - losses, write offs and other expenditure not funded by the European Union	2.0	-2.2	44.7	80.4	25.6	127.8	95.5
Ordnance Survey	24.0	21.4	7.6	4.8	-0.4	-8.0	55.6
Queen Elizabeth II Conference Centre Executive Agency	-1.4	-1.5	-1.6	-1.6	-4.5	-1.2	-1.4
Area Based Grant	-	-	-	-	645.4	675.6	2,162.6
Local and Regional Government	44,032.0	47,083.8	23,799.5	23,623.7	25,433.7	26,011.5	26,455.6
Departmental Unallocated Provision	-	-	-	-	-	-	8.6

Department for Communities and Local Government

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Total departmental spending†	53,260.0	56,640.8	33,632.8	35,297.9	37,180.7	39,787.9	36,343.3
<i>of which:</i>							
Total DEL	52,111.8	55,524.8	31,688.4	32,941.8	35,942.4	39,131.4	35,929.7
Total AME	1,148.2	1,116.0	1,944.4	2,356.1	1,238.3	656.5	413.6
† Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.							
Spending by local authorities on functions relevant to the department							
Current spending	7,016.70	7,123.77	7,108.90	7,317.29	7,658.59	7,793.01	
<i>of which:</i>							
financed by grants from budgets above	45,698.80	48,598.54	26,059.82	27,293.05	27,984.55	28,613.09	
Capital spending	1,935.66	2,185.67	2,290.84	2,943.50	3,506.76	2,787.56	
<i>of which:</i>							
financed by grants from budgets above††	2,929.53	3,266.69	3,122.21	4,033.49	3,266.48	3,283.91	
†† This includes loans written off by mutual consent that score within non-cash Resource Budgets and are not included in the capital support to local authorities line in Table 3.							

Table 2: Resource budget DEL and AME

£m

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
Freeing up and devolving power to local government communities and individuals	-	4.3	49.1	701.2	-	-	-
Meeting people's housing aspirations	1,966.2	1,785.2	1,849.2	1,866.5	2,010.2	2,050.3	385.0
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	854.2	838.6	843.4	806.2	747.9	709.9	522.8
Creating and maintaining united, attractive, economically thriving communities and neighbourhoods	18.2	15.9	22.1	28.2	30.8	95.7	56.4
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	145.2	181.2	158.0	147.8	160.8	228.8	98.8
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	106.8	100.9	95.2	126.1	185.4	162.8	160.3
Central Administration	186.3	198.9	194.0	184.4	195.3	165.3	175.2
Government Office Administration	141.3	140.0	131.5	120.7	114.7	117.8	103.7
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-41.3	-	0.9	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-0.4	-	-
European Structural Funds - losses, write offs and other expenditure not funded by the European Union	2.0	3.3	3.0	13.0	19.6	87.6	96.1

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL (continued)							
Ordnance Survey	24.0	21.4	7.6	4.8	-0.4	-7.8	20.9
Queen Elizabeth II Conference Centre Executive Agency	-1.3	-1.5	-1.6	-1.6	-4.5	-1.2	-1.4
Area Based Grant	-	-	-	-	645.4	675.6	2,162.7
Local and Regional Government	43,315.7	46,244.4	22,540.2	22,750.2	24,650.9	25,504.8	25,980.7
Departmental Unallocated Provision	-	-	-	-	-	-	38.7
Total resource budget DEL	46,758.7	49,532.7	25,891.7	26,706.3	28,755.6	29,790.5	29,799.9
<i>of which:†</i>							
Pay	274.4	329.8	346.1	329.1	305.5	361.6	252.6
Procurement	657.5	664.6	604.2	626.1	694.1	648.1	691.6
Current grants and subsidies to the private sector and abroad	160.6	111.6	97.3	48.0	94.5	118.5	36.7
Current grants to local authorities	45,220.4	48,063.2	24,857.1	26,284.3	27,072.4	28,060.3	28,314.8
Depreciation	36.8	31.4	28.3	30.4	47.2	33.1	75.0

continued...

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource AME							
Meeting people's housing aspirations	175.0	311.9	137.7	101.9	353.7	52.8	-271.5
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	-	0.3	-	1.0	0.1	-	-
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	-	-	2.7	-1.4	-0.6	-0.1	0.2
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	0.1	0.3	171.8	167.1	251.6	268.8	290.0
Central Administration	-1.6	-10.8	4.9	1.5	0.5	-3.4	1.9
Government Office Administration	0.2	-1.4	6.0	1.6	12.5	-10.5	-2.0
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-6.6	-
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	-	-5.5	41.8	67.4	3.2	40.0	-
Local and Regional Government	460.9	524.3	1,036.6	842.1	661.3	284.3	463.0
Total resource budget AME	634.6	819.1	1,401.5	1,181.2	1,282.4	625.2	481.6
<i>of which:†</i>							
Pay	-	-	-	-	-	-	-
Procurement	-	-	0.1	0.2	0.8	10.3	
Current grants and subsidies to the private sector and abroad	-	-	-	-	-	-	-
Current grants to local authorities	478.4	535.3	1,202.7	1,008.8	912.2	552.7	752.8
Depreciation	96.7	71.2	-	38.0	560.5	139.6	68.0
Total resource budget	47,393.3	50,351.8	27,293.2	27,887.5	30,037.9	30,415.8	30,281.4
† The economic category breakdown of resource budgets only shows the main categories, so may not sum to the total. The breakdown may even exceed the total where further income scores in resource budgets [this means that breakdowns by category may exceed totals where minor negative (income) amounts are not shown].							

Table 3: Capital Budget DEL and AME

£m

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
Freeing up and devolving power to local government communities and individuals	-	-	33.8	69.8	-	-	-
Meeting people's housing aspirations	3,859.7	4,466.8	4,337.6	4,869.1	5,432.4	7,308.8	5,061.1
Creating economically strong communities which enhance national prosperity and provide opportunities for everyone	1,125.7	1,117.8	1,103.5	1,122.1	1,490.1	1,675.3	962.9
Creating and maintaining united, attractive, economically thriving communities and neighbourhoods	5.8	-	-	-	-	-	-
Providing a planning system which gives local people far more ability to determine the shape of places in which they live	36.0	45.0	34.5	30.1	34.3	3.3	3.3
Working with local fire and rescue authorities and in partnership with the Fire and Rescue Service and other agencies to deal with major emergencies	95.2	67.4	79.9	133.0	142.0	141.8	110.6
Central Administration	5.9	7.3	6.8	7.9	6.4	17.9	16.1
Government Office Administration	4.9	3.6	5.7	1.8	3.5	2.8	2.9
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	0.4	-	-
European Structural Funds - other expenditure not funded by the European Union	-	-	-	-	2.8	0.5	-
Ordnance Survey	-	-	-	-	-	-	35.0
Queen Elizabeth II Conference Centre Executive Agency	-0.1	-0.1	-	-	-	-	-
Local and Regional Government	256.8	315.8	223.3	32.1	122.1	223.5	12.9

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL (continued)							
Total capital budget DEL	5,389.9	6,023.5	5,825.0	6,265.9	7,234.0	9,374.0	6,204.8
<i>of which:</i>							
Capital expenditure on fixed assets net of sales†	277.1	418.5	83.2	190.8	183.3	243.9	-34.1
Capital grants to the private sector and abroad	1,788.2	1,726.2	2,201.3	2,361.4	2,978.4	4,417.9	3,009.4
Net lending to private sector	9.5	-0.3	0.2	-0.2	-	-	5.0
Capital support to public corporations	51.3	18.8	6.5	2.8	-	43.9	35.0
Capital support to local authorities††	2,319.3	2,898.6	2,579.3	2,820.6	2,750.0	3,113.0	2,287.8
Capital AME							
Meeting people's housing aspirations	610.3	368.1	542.9	1,212.9	516.4	171.0	-
Total capital budget AME	610.3	368.1	542.9	1,212.9	516.4	171.0	-
Total capital budget							
Total capital budget	6,000.2	6,391.6	6,367.9	7,478.8	7,750.4	9,544.9	6,204.8
<i>Of which:</i>							
Capital expenditure on fixed assets net of sales†	277.1	418.5	83.2	190.8	183.3	243.9	-34.1
Less depreciation†††	133.5	102.6	28.3	68.4	607.6	172.8	143.0
Net capital expenditure on tangible fixed assets	143.6	315.9	54.9	122.4	-424.4	71.1	-177.1
† Expenditure by the department and Non Departmental Public Bodies on land, buildings and equipment, net of sales. It excludes spending on financial assets and grants, and public corporations' capital expenditure.							
†† This does not include loans written off by mutual consent that score within non-cash Resource Budgets.							
††† Included in Resource Budget.							

Table 4: Capital Employed

£000s

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn (UKGAAP)	Outturn (UKGAAP)	Outturn (UKGAAP)	Outturn	Outturn	Projected Outturn	Plans
Assets and liabilities in the Statement of Financial Position at year end:							
Assets							
Non Current Assets (>1 year)							
Property, plant and equipment	162,520	165,516	171,662	99,936	107,324	110,006	52,375
<i>of which</i>							
Land and Buildings, owned, excluding dwellings	28,001	28,740	28,001	28,740	33,270	10,669	10,531
Plant and machinery, owned	37,580	26,269	26,071	16,506	14,839	12,831	12,439
Transport equipment, owned	41,726	51,243	47,440	52,206	57,662	58,238	16
Information technology, owned	31,631	28,293	29,529	4,729	4,774	7,649	12,632
Payments on account and assets under construction	23,259	30,739	35,190	15,286	16,919	13,952	10,084
Other, owned	323	232	162	540	2,599	4,527	5,403
Intangible Assets	427	1,036	1,439	60,847	69,345	79,936	118,782
Financial assets: investments	46,312	45,888	45,859	71,100	66,420	69,791	69,143
Trade and other receivables	0	0	0	35	125,551	170,334	174,167
Current Assets (<1 year)	2,505,775	1,121,186	1,008,320	1,160,584	678,931	711,507	632,425
Liabilities							
Current Liabilities (<1 year)	-2,550,007	-1,543,544	-1,604,199	-2,498,478	-1,133,011	-1,279,597	-1,235,302
Non Current Liabilities (>1 year)	-253,306	-278,168	-286,434	-380,488	-565,896	-224,338	-235,153
Capital employed within main department	-88,278	-488,086	-663,353	-1,486,464	-651,335	-362,361	-423,562
Non Departmental Public Bodies' total assets less liabilities	935,234	1,460,481	1,492,269	1,435,915	1,002,448	1,121,461	1,095,640
Total capital employed in departmental group	846,956	972,395	828,916	-50,549	351,113	759,100	672,078

Notes:

Projected outturn for 2009-10 refers to the Non Departmental Public Bodies. Departmental outturn for 2009-10 is final.

Capital employed is the funding required by an organisation to set it up and continue its existence. Capital consists of funding invested in the organisation (shareholders' equity in private sector organisations) and loans to the organisation (either directly as money lent or indirectly as credit allowed in business activity e.g. time allowed to pay invoices).

The capital employed by an organisation is reported in the Statement of Financial Position in its financial statements. The Statement of Financial Position lists the organisation's assets and its liabilities.

Assets can be "non current assets" (providing benefit for more than one year after acquisition) or "current assets" providing benefit within one year of acquisition. Examples of non current assets are land and buildings. Examples

of current assets are receivables (third parties who owe the organisation payments for purchases from it), and balances in bank and cash accounts.

From 2009-10 the figures are based on International Generally Accepted Accounting Practice (IGAAP). 2007-08 and 2008-09 are restated in IGAAP. Earlier years are stated in UK GAAP. Non current assets can be intangible (do not have physical form e.g. licences and intellectual property rights) or tangible (having physical form e.g. IT equipment, vehicles, plant and machinery). The move to international accounting reclassifies in-house developed software from tangible to intangible.

Investments are fixed assets that represent funding provided to other organisations as equity (e.g. public dividend capital) or as loans.

Liabilities show payment owed by the Department to third parties. Liabilities are analysed between those having to be paid within one year, and those for whom payment will be after one year.

Provisions are liabilities of uncertain amount or timing. A provision is recorded if a sufficiently reliable estimate can be made.

Main department figures for 2004-05 and 2005-06 are those of the former Office of the Deputy Prime Minister. Capital employed for entities arriving under Machinery of Government changes is not included until the year in which they join CLG.

Table 5: Administration Costs

£m

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Administration Expenditure							
Paybill	191.3	217.7	215.1	195.1	187.5	187.6	
Other	169.0	154.6	145.5	146.6	155.5	121.1	
Total administration expenditure	360.3	372.4	360.7	341.6	343.0	308.7	291.5
Administration income	-33.7	-34.8	-53.1	-48.5	-45.5	-43.9	-29.8
Total administration budget	326.6	337.6	307.5	293.2	297.6	264.9	261.7
Analysis by activity							
Central Administration	185.3	197.6	179.1	175.3	184.6	157.5	160.0
Government Office Administration	141.3	140.0	128.5	117.9	113.0	107.4	101.7
Total administration budget	326.6	337.6	307.5	293.2	297.6	264.9	261.7

Table 6: Staff in Post - FTE

	2008-09 Actual (2)	2009-10 Actual (3)
Communities and Local Government (1)		
Permanent staff (4)	2,084	2,068
Fixed Term Appointments	182	41
Total	2,266	2,109
Communities staff in the Government Offices		
Permanent staff (4)	595	517
Fixed Term Appointments	12	20
Total	607	537
Planning Inspectorate		
Permanent staff (4)	740	719
Fixed Term Appointments	0	2
Total	740	721
QEII Conference Centre		
Permanent Staff (4)	46	45
Fixed Term Appointments	4	3
Total	50	48
The Fire Service College (5)		
Permanent Staff (4)	182	167
Fixed Term Appointments	5	6
Total	187	173
Total Department	3,850	3,588

(1) Figures for executive NDPBs not included.

(2) FTE figures (rounded) as at 31 March 2009.

(3) FTE figures (rounded) as at 31 March 2010

(4) Includes staff on inward loan and inward secondment and staff on paid maternity leave, paid outward loans and secondment and long-term sick.

(5) Figures reported last year for The Fire Service College were staff in post rather than full time equivalent (229 Permanent Staff)

Table 7: Total identifiable expenditure on services by country and region, 2004-05 to 2010-11

£m

	National Statistics						
	2004-05 outturn	2005-06 outturn	2006-07 outturn	2007-08 outturn	2008-09 outturn	2009-10 plans	2010-11 plans
North East	385	363	361	376	349	478	386
North West	709	662	601	664	698	954	778
Yorkshire and the Humber	539	445	499	480	489	655	525
East Midlands	330	325	348	340	379	521	409
West Midlands	475	488	472	478	527	703	528
East	324	512	442	478	489	672	549
London	1,112	1,002	1,240	1,276	1,506	2,267	1,456
South East	588	750	576	620	757	1,047	876
South West	324	358	393	440	482	674	531
Total England	4,785	4,904	4,933	5,151	5,676	7,970	6,039
Scotland	5	6	2	2	4	7	5
Wales	5	6	6	5	10	8	6
Northern Ireland	0	0	1	1	0	1	0
UK identifiable expenditure	4,795	4,916	4,942	5,158	5,690	7,985	6,050
Outside UK	1	3	2	4	0	0	0
Total identifiable expenditure	4,795	4,919	4,944	5,162	5,690	7,985	6,050
Non-identifiable expenditure	4	3	1	1	1	5	37
Total expenditure on services	4,800	4,921	4,945	5,163	5,691	7,990	6,087

Tables 7 and 8 are based on the Country and Regional Analysis, which uses data consistent with Pre Budget Report 2009, so 2010-11 plans exclude the spending savings announced after the 2010 election.

**Table 8: Total identifiable expenditure on services by country and region, per head
2004-05 to 2010-11**

£ per head

	National Statistics						
	2004-05 outturn	2005-06 outturn	2006-07 outturn	2007-08 outturn	2008-09 outturn	2009-10 plans	2010-11 plans
North East	152	142	141	147	135	186	150
North West	104	97	88	97	102	138	112
Yorkshire and the Humber	106	87	97	93	94	124	99
East Midlands	77	75	80	77	86	116	90
West Midlands	89	91	88	89	97	129	97
East	59	92	79	84	85	117	94
London	151	134	165	169	198	295	188
South East	72	92	70	75	90	124	103
South West	64	70	77	85	93	128	100
England	95	97	97	101	110	154	116
Scotland	1	1	0	0	1	1	1
Wales	2	2	2	2	3	3	2
Northern Ireland	0	0	0	0	0	0	0
UK identifiable expenditure	80	82	82	85	93	129	97

Tables 7 and 8 are based on the Country and Regional Analysis, which uses data consistent with Pre Budget Report 2009, so 2010-11 plans exclude the spending savings announced after the 2010 election.

Table 9: Total identifiable expenditure on services by function, country and region, for 2008-09

£m	North East	North West	Yorkshire and The Humber	East Midlands	West Midlands	East	London	South East	South West	England	Scotland	Wales	Northern Ireland	UK identifiable expenditure	OUTSIDE UK	Total identifiable expenditure	Not identifiable	Totals
General public services																		
Executive and legislative organs, financial and fiscal affairs, external affairs	32.7	72.3	54.9	44.1	56.4	51.6	93.3	71.8	50.7	527.6	0.0	0.0	0.0	527.7	0.0	527.7	0.0	527.7
Foreign economic aid	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8	0.0	5.8	0.0	0.0	0.0	5.8	0.0	5.8	0.0	5.8
General services	3.0	8.1	6.1	5.2	6.3	6.7	8.9	9.8	6.1	60.3	4.1	2.4	0.0	66.7	0.0	66.7	1.1	67.8
R&D general public services	0.4	1.2	0.9	0.7	0.9	1.0	1.3	1.4	0.9	8.7	0.8	0.5	0.3	10.2	0.0	10.2	0.0	10.2
Total general public services	36.1	81.5	61.9	50.0	63.6	59.3	103.5	88.8	57.6	602.3	4.9	2.8	0.3	610.4	0.0	610.4	1.1	611.5
Defence																		
Civil defence	1.1	2.4	1.6	1.6	2.0	1.9	2.9	3.1	2.1	18.7	0.0	0.0	0.0	18.7	0.0	18.7	0.0	18.7
Total defence	1.1	2.4	1.6	1.6	2.0	1.9	2.9	3.1	2.1	18.7	0.0	0.0	0.0	18.7	0.0	18.7	0.0	18.7
Public order and safety																		
Fire-protection services	8.2	21.9	16.4	14.4	16.8	18.1	25.8	27.5	16.3	165.4	-0.9	3.8	0.0	168.3	0.0	168.3	0.0	168.3
Total public order and safety	8.2	21.9	16.4	14.4	16.8	18.1	25.8	27.5	16.3	165.4	-0.9	3.8	0.0	168.3	0.0	168.3	0.0	168.3
Economic affairs																		
General economic, commercial and labour affairs	206.4	330.3	251.4	138.8	255.2	112.7	2.0	137.1	146.4	1,580.3	0.0	0.0	0.0	1,580.3	0.0	1,580.3	0.0	1,580.3
Economic affairs n.e.c.*	9.5	28.0	17.4	4.8	21.5	5.4	2.3	2.6	4.7	96.3	0.0	0.0	0.0	96.3	0.0	96.3	0.0	96.3
Total economic affairs	215.9	358.3	268.8	143.7	276.7	118.1	4.2	139.7	151.1	1,676.5	0.0	0.0	0.0	1,676.6	0.0	1,676.6	0.0	1,676.6
Environment protection																		
Pollution abatement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3	0.0	0.3	0.2	0.5
Protection of biodiversity and landscape	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5
Environment protection n.e.c.*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1
Total environment protection	0.0	0.6	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.9	0.0	0.0	0.0	0.9	0.0	0.9	0.2	1.1
Housing and community amenities																		
Housing development	53.4	170.8	93.1	112.8	124.5	224.3	1,232.0	388.2	210.9	2,610.0	0.0	0.0	0.0	2,610.0	0.0	2,610.0	0.0	2,610.0
<i>of which: local authority housing</i>	-15.4	-32.0	-24.0	-17.6	-25.2	-21.4	-41.7	-26.1	-16.6	-220.1	0.0	0.0	0.0	-220.1	0.0	-220.1	0.0	-220.1
<i>of which: other social housing</i>	68.8	202.8	117.2	130.4	149.7	245.7	1,273.7	414.3	227.5	2,830.1	0.0	0.0	0.0	2,830.1	0.0	2,830.1	0.0	2,830.1
Community development	25.5	43.5	34.2	46.6	28.4	53.0	80.5	88.5	30.8	431.1	0.0	2.4	0.0	433.5	0.0	433.5	0.0	433.5
Housing and community amenities n.e.c.*	6.2	13.0	9.4	6.4	9.4	7.4	19.3	10.1	6.8	88.0	0.0	0.4	0.1	88.5	0.0	88.5	0.0	88.5

Department for Communities and Local Government

Annex 1

Total housing and community amenities	85.1	227.3	136.7	165.8	162.2	284.7	1,331.9	248.5	3,129.1	0.0	2.9	0.1	3,132.0	0.0	3,132.0	0.0	3,132.0
Recreation, culture and religion																	
Recreation, culture and religion n.e.c.*	0.2	0.7	0.5	0.4	0.5	0.5	0.7	0.5	4.9	0.0	0.0	0.0	4.9	0.0	4.9	0.0	4.9
Total recreation, culture and religion	0.2	0.7	0.5	0.4	0.5	0.5	0.7	0.5	4.9	0.0	0.0	0.0	4.9	0.0	4.9	0.0	4.9
Social protection																	
Old age (pensions)	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.5	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5
Housing	1.3	4.1	2.3	2.8	4.2	5.5	19.8	8.7	53.7	0.0	0.0	0.0	53.7	0.0	53.7	0.0	53.7
Personal social services social exclusion n.e.c.*	0.8	1.2	0.8	0.6	0.7	0.8	16.7	1.4	23.8	0.0	0.0	0.0	23.8	0.0	23.8	0.0	23.8
Total social protection	2.1	5.4	3.2	3.4	5.0	6.4	36.6	10.2	78.0	0.0	0.0	0.0	78.0	0.0	78.0	0.0	78.0
TOTAL COMMUNITIES AND LOCAL GOVERNMENT	348.8	698.0	489.2	379.3	527.0	489.0	1,505.6	482.0	5,675.9	4.0	9.5	0.4	5,689.8	0.0	5,689.8	1.3	5,691.1

* n.e.c. means not elsewhere classified

Table 10: Summary of PSA and DSO performance

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
Number of net additional homes provided	PSA 20 indicator 1 and DSO 2.1	Baseline at 2005-06 was 185,000 homes. Latest figure (2008-09) is 166,570 net additional homes.	
Trends in affordability: the ratio of lower quartile house prices to lower quartile earnings (housing affordability)	PSA 20 indicator 2 and DSO 2.2	Baseline at 2007 was 7.25. Latest figure (Q1 2010 provisional) is 6.78.	
Number of affordable homes delivered (gross)	PSA 20 indicator 3 and DSO 2.3	Baseline at 2005-06 was 44,923 affordable homes, including 23,411 social homes. Latest figure (2008-09) is 55,770, including 31,090 social homes.	
Number of households living in temporary accommodation	PSA 20 indicator 4 and DSO 2.4	Baseline at Q4 2004 was 101,000 households. Latest figure (Q1 2010) is 51,310 households.	
Average energy rating for new homes (SAP – Standard Assessment Procedure for the energy rating of dwellings)	PSA 20 indicator 5 and DSO 2.5	Baseline for 1 September 2008 to 31 March 2009 was 78.5 points. Latest figure (Q1 2010) is 79.0 points.	
Local Planning Authorities to have adopted the necessary Development Plan Documents, in accordance with milestones set out in their Local Development Schemes, to bring forward sufficient developable land for housing in line with PPS3	PSA 20 indicator 6 and DSO 5.2	Baseline at 1 March 2008 was that 6 per cent of necessary Development Plan Documents had been adopted. Latest figure (1 July 2010) is that 18 per cent of necessary Development Plan Documents had been adopted.	
The percentage of people who believe people from different backgrounds get on well together in the local area	PSA 21 indicator 1 and DSO 4.1 (PSA comprises national and local elements; DSO comprises national element only)	National baseline for 2007-08 was 82 per cent. Latest figure (April to December 2009) was 85 per cent, a statistically significant increase. Local baselines at 2008 for local authorities selecting National indicator (NI) 1 in their Local Area Agreement (LAA) vary between 49 per cent and 88 per cent.	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
		No local authority level updates are available.	
The percentage of people who have meaningful interaction with people from different backgrounds	PSA 21 indicator 2 and DSO 4.2	National baseline for 2007-08 was 80 per cent. Latest figure (April to December 2009) was 80 per cent, unchanged since 2007-08.	
The percentage of people who feel they belong to their neighbourhood	PSA 21 indicator 3 and DSO 4.3 (PSA comprises national and local elements; DSO comprises national element only)	National baseline for 2007-08 was 75 per cent. Latest figure (April to December 2009) was 77 per cent, unchanged since 2007-08. Local baselines at 2008 for local authorities selecting NI 2 in their LAA vary between 55 per cent and 64 per cent. No local authority level updates are available.	
The percentage of people who feel they can influence decisions in their locality	PSA 21 indicator 4 and DSO 1.2 (PSA comprises national and local elements; DSO comprises national element only)	National baseline at 2007-08 was 38 per cent. Latest figure (April to December 2009) was 37 per cent, unchanged since 2007-08. Local baselines at 2008 for local authorities selecting NI 4 in their LAA vary between 21 per cent and 40 per cent. No local authority level updates are available.	
A thriving third sector (composite index)	PSA 21 indicator 5	The baseline at 2007-08 comprised a volunteering component of 27 per cent and an employment component of 464,000 full-time equivalents. Latest figures are 26 per cent for volunteering (April to December 2009) and 529,000 full-time equivalents for employment (year ending September 2009). This represents no change in volunteering rates and a statistically significant increase in employment.	Cabinet Office
The percentage of people who participate in culture or sport	PSA 21 indicator 6	The baseline (for April 2008 to March 2009) was 66.1 per cent. The latest figure (for January to December 2009) is 67.3 per cent.	Department for Culture, Media and Sport
Overall satisfaction with the local area	DSO 1.1	Baseline for 2008-09 was 82 per cent. Latest figure (April to December 2009) is 83 per cent. This is a statistically significant increase.	
Differential gaps in participation in civic society for three disadvantaged groups – black and minority	DSO 1.3 and PSA 15 indicator 3	Baseline figures for 2007-08 showed gaps in participation of 8 percentage points for young people (aged 16 to 25), 5 percentage points for disabled people and 10 percentage points for	Government Equalities Office

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
ethnic groups, disabled people and young people (16-25 year olds) without reducing the mean level of participation		ethnic minorities. Latest figures (April to December 2009) show gaps in participation of seven percentage points for young people (aged 16 to 25), four percentage points for disabled people and ten percentage points for ethnic minorities. None of these show statistically significant changes since 2007-08. The latest figures show a reduction in the overall level of participation.	
Measure of the Audit Commission Direction of Travel Assessments	DSO 1.4	<p>Baseline figures for 2006-07 showed one single tier authority with a “not improving adequately” score, 59 per cent “improving well” and 17 per cent “improving strongly”^(a). Final figures for the Comprehensive Performance Assessment (2007-08) showed six councils “not improving adequately”, 58 per cent “improving well” and 24 per cent “improving strongly”. Under the 2009 Comprehensive Area Assessment (CAA), 97 of the 152 single and top tier councils were “performing well” and 10 were “performing excellently” for the “Managing Performance” component of the organisational assessment. CAA results cannot be compared with those under CPA. Under the Comprehensive Area Assessment (CAA) introduced in April 2009, there was no longer a Direction of Travel judgement. CAA was abolished with effect from 25 June 2010.</p> <p>(a) The figures for 2006-07 have been calculated to take account of changes made to reflect the Audit Commission’s 2009 <i>Harder Test</i> report. They differ from those included in the Department’s 2009 <i>Autumn Performance Report</i>.</p>	
Measure of the Audit Commission Use of Resources assessment	DSO 1.5	Baseline figures for 2006-07 showed one council as performing “inadequately” and 85 per cent performing “well” or “strongly”. Final figures for the Comprehensive Performance Assessment (2007-08) showed no councils to be performing “inadequately” and 91 per cent performing “well” or “strongly”. Under the 2009 Comprehensive Area Assessment, 79 of the 152 single and top tier councils were performing “well” or “excellently” for the “Use of	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
		Resources" component of the organisational assessment. CAA results cannot be compared with those under CPA. Under the Comprehensive Area Assessment (CAA) introduced in April 2009, the Use of Resources (UoR) assessment was broadened and a new Managing Performance assessment was introduced. CAA was abolished with effect from 25 June 2010.	
Average percentage increase in Band D council tax	DSO 1.6	The increases in the average Band D council tax were 3.0 per cent for 2009-10 over 2008-09, and 1.8 per cent for 2010-11 over 2009-10.	
Local authority value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	DSO 1.7	The baseline is that there had been (by definition) zero gains at the start of 2008-09, other than £0.564bn achieved during the SR04 period but carried forward by councils under the terms agreed with HM Treasury. The latest estimate is £3.113bn since the start of 2008-09 (October 2009 forecast).	
Average energy ratings for all homes (measured through SAP, the Standard Assessment Procedure for the energy rating of dwellings)	DSO 2.6	The baseline figure, for 2006, was 48.7 SAP points. The latest figure (2008) is 51.4 points.	
Percentage of non-decent homes in the social sector	DSO 2.7	The baseline figure, for 1 April 2007, was 21.8 per cent. The latest figure (for 1 April 2009) is 14.5 per cent.	
Percentage of vulnerable households in decent homes in the private sector	DSO 2.8	The baseline figure, for 2006, was 58.8 per cent using data from the former English House Condition Survey. It is estimated that the latest figure (2008) would have been 61.1 per cent on the same basis. The figure for 2008 from a revised methodology, using data from the English Housing Survey, was 60.6 per cent.	
Number of children in poor housing (non-decent, overcrowded or temporary accommodation)	DSO 2.9	The baseline figure for April 2006 was two million children, with the latest figure (April 2008) showing no change.	
Percentage of vulnerable people who are supported to	DSO 2.10	The baseline figure, for 2007-08, was 98.24 per cent. The latest figure (2008-	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
maintain independent living		09) is 98.38 per cent.	
Percentage of vulnerable people achieving independent living	DSO 2.11	The baseline figure, for 2007-08, was 65.3 per cent. The latest figure (2008-09) is 71.7 per cent.	
Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	DSO 2.12 and PSA 16 indicator 2	The baseline figure, for 2006-07, was 76.5 per cent. The latest figure (2008-09) is 78.5 per cent. This is a statistically significant increase.	Cabinet Office
Care leavers in suitable accommodation	DSO 2.13 and PSA 16 indicator 1	The baseline figure, for 2006-07, was 87.3 per cent. The latest figure (2008-09) is 89.6 per cent. This is a statistically significant increase.	Cabinet Office
Adults receiving secondary mental health services in settled accommodation	DSO 2.14 and PSA 16 indicator 3	The provisional baseline for 2008-09 was 21.4 per cent. Later figures are not available.	Cabinet Office
Adults with learning disabilities in settled accommodation	DSO 2.15 and PSA 16 indicator 4	The provisional baseline figure, for 2008-09, was 65.2 per cent. Later figures are not available.	Cabinet Office
Local authority tenants' satisfaction with services	DSO 2.16	The baseline figure, an average covering 2004-05 to 2006-07, was 68.3 per cent. The latest figure (2008-09) is 69.2 per cent.	
Proportion of householders aged 65+ who are satisfied with their home and their neighbourhood	DSO 2.17 and PSA 17 indicator 4	The baseline figure, for 2007-08, was 87.4 per cent. The latest figure (2008-09) is 88.0 per cent.	Department for Work and Pensions
Plan for improving the physical, economic and social infrastructure of East London developed and agreed with key local authorities and regeneration agencies, and pre Games elements implemented by 2011	DSO 3.1 and PSA 22 indicator 2	Six of the eight milestones have been achieved. The remaining two are: i) The Legacy Masterplan Framework, which is being reviewed by the Olympic Park Legacy Company; and ii) The TUPE transfer of London Development Agency staff to the Olympic Park Legacy Company.	The Thames Gateway and Olympics Legacy Programme is led by this Department on behalf of Government. On 1 December 2008, responsibility for delivery of the Thames Gateway programme transferred to the Homes and Communities Agency.
Previously developed land that has been	DSO 3.2	The baseline figure for 2008 has not yet	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
vacant or derelict for more than 5 years (in deprived areas)		been published as an official statistic.	
Ratio of 15th percentile house prices in each Pathfinder Region and their corresponding Government Office Region	DSO 3.3	The baseline figure, for Q1 2005, is that the average ratio between 15 th percentile house prices in the Pathfinder regions and those in the corresponding Government Office Region was 0.63 to 1. The latest ratio (Q1 2010, provisional) is 0.70 to 1.	
Overall general satisfaction with the local area (in deprived areas)	DSO 3.4	The baseline figure, for 2008, was 73.5 per cent. Later figures are not available.	
Percentage change in average weekly earnings in Primary Urban Areas	DSO 3.5	The baseline figure is that 26 Primary Urban Areas (out of 56) had a percentage increase in average earnings above the increase for England overall between April 2007 and April 2008. The latest figure is that 28 Primary Urban Areas had an increase above the increase for England between April 2008 and April 2009.	
New business registration rate in deprived areas	DSO 3.6	The baseline figure, for 2007, is that there were 12.0 fewer businesses per 10,000 population aged 16+ registered in areas receiving Working Neighbourhood Fund (WNF) or Local Enterprise and Growth Initiative funding than in the rest of England in 2007. (The 13.5 figure quoted previously was a provisional baseline and was subsequently revised due to revised data from the Department for Business, Innovation & Skills and changes in the areas receiving WNF funding.) The latest provisional figure (2008) is that the difference was 11.0 fewer businesses per 10,000 population aged 16+ registered.	
Overall employment rate (working age) at neighbourhood level (in deprived areas)	DSO 3.7 and PSA 8 indicator 2 (part)	The baseline figure, for 2007-08, is that the employment rate for deprived neighbourhoods within WNF authorities was 19.7 percentage points lower than for the rest of England. The latest figure (July 2008 to June 2009) is a difference of 20.3 percentage points.	Department for Work and Pensions
Percentage change in	DSO 3.8 and	The baseline figure is that 24 Primary	Department for Work

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
the employment rate in Primary Urban Areas	PSA 8 indicator 2 (part)	Urban Areas (out of 56) had an increase in employment rate above the increase for England overall between 2006-07 and 2007-08. The latest figure is that 23 Primary Urban Areas had an increase above the increase for England between 2007-08 and 2008-09.	and Pensions
<p>Performance against key indicators to narrow the gap on crime, anti-social behaviour, health and education within deprived areas:</p> <p>i) Serious acquisitive crime</p> <p>ii) Life expectancy (monitored using all-age all-cause mortality as a proxy at local level)</p> <p>iii) Narrowing the gap in education outcomes across deprived areas</p> <p>iv) Perceptions of anti-social behaviour</p>	DSO 3.9. Sub-indicators i) and iv) relate to indicators in PSA 23 and sub-indicator ii) relates to an indicator in PSA 18	<p>i) The baseline was derived by measuring the level of serious acquisitive crime in each of the fifteen Working Neighbourhood Fund areas with a level higher than a 2007-08 benchmark. The latest figure is that, by the end of 2008-09, 13 out of the 15 areas had made progress in reducing their level of crime compared with the baseline.</p> <p>ii) The baseline, for 1995 to 1997, is that life expectancy in Working Neighbourhood Fund/Spearhead cross-over areas was 72.6 years for males and 78.2 years for females. The latest figures (2006 to 2008) are 75.6 years for males and 80.3 years for females.</p> <p>iii) The previous Key Stage 3 (KS3) indicator was made obsolete because the Department for Education ended KS3 tests. A new indicator based on Key Stage 4 test results has been under development.</p> <p>iv) The baseline figure, for 2008, was 28.7 per cent. Later figures are not available.</p>	Home Office (sub-indicators i) and iv)) and Department of Health (sub-indicator ii))
Extent to which domestic communities, particularly Muslim communities, reject and condemn violent extremism	DSO 4.4 and PSA 26	A baseline figure has not been established.	Cross-Government
Percentage of people who feel that racial or religious harassment is a problem in their local area	DSO 4.5	The baseline figure, for 2007-08, was 9 per cent. The latest figure (April to December 2009) is 7 per cent, a statistically significant decrease.	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
Annual housing provision in Regional Spatial Strategies (RSSs) to reflect the target of 240,000 new homes a year by 2016	DSO 5.1	Five RSSs were revised and published between 1 January 2008 and 31 March 2009, the period over which progress on the adoption of RSSs was measured. Overall housing numbers contained within the RSSs increased through the full revision process, from 150,000 homes per year in 2004 to 210,000 homes when RSSs became regional strategies on 1 April 2010.	
Supply of ready to develop housing sites	DSO 5.3	As at 1 April 2009, 86 per cent of local planning authorities claimed to have a five-year housing land supply, for 1 April 2009 to 31 March 2014. Checking by the Planning Inspectorate has indicated that 61 per cent of a sample of authorities have a five-year supply.	
All LPAs to manage development effectively in accordance with the relevant Development Plan Document, and within acceptable timescales	DSO 5.4	The baseline figure, for 2007-08, was that 71 per cent of major planning applications were processed within 13 weeks. The latest figure (2009-10) is also 71 per cent.	
Improving the appeals process in the planning system – making it proportionate, customer focused, efficient and well resourced	DSO 5.5	Baseline figures for 2007-08 are not available because the Fast Track process and formal Bespoke process were introduced on 1 April 2009 as a result of the implementation of the Planning Act. Figures for 2009-10 are that that 95% of fast-tracked householder appeals were determined within eight weeks, 100% of decisions and reports for cases with bespoke timetables were issued in accordance with the timetable, and 89% of remaining section 78 appeals were processed end-to-end within 26 weeks.	
Reduction by the end of the CSR period in the overall percentage of planning applications that are subject to appeal	DSO 5.6	The baseline figure, for 2006-07, is that 3.6 per cent of planning applications were subject to appeal. The latest figure (2009-10) is also 3.6 per cent.	
Net change in the area of Green Belt	DSO 5.7	The baseline figure for the total area of Green Belt land as at 31 December 2007 was 1,635,370 hectares. The latest figure, for 31 March 2010, is 1,639,560 hectares. Most of the	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
		reported change during this period is due to improved measurement.	
Quality of housing sites (or phases of sites)	DSO 5.8	The baseline figures, based on audits carried out in 2004, 2005 and 2006, are that 18 per cent of sites (or phases of sites) were classified as 'good' or 'very good', and 29 per cent were rated 'poor'. More recent figures are not available.	
Number of primary fires, and related fatalities and non-fatal casualties, excluding precautionary checks	DSO 6.1	The baseline figures, for 2006-07, are that there were 254.4 primary fires per 100,000 of the population, 0.72 fatalities per 100,000 of population and 12.5 non-fatal casualties due to fires per 100,000 population. The latest figures (2008-09 provisional) are that there were 202.8 primary fires per 100,000 of the population, 0.63 fatalities per 100,000 of population and 9.8 non-fatal casualties due to fires per 100,000 population.	
Numbers of deliberate primary and secondary fires submitted through incident reports.	DSO 6.2	The baseline figures, for 2006-07, are that there were 113.7 deliberate primary fires per 100,000 of the population and 312.3 deliberate secondary fires per 100,000 of the population. The latest figures, provisional ones for 2008-09, are that there were 81.4 deliberate primary fires per 100,000 of the population and 201.3 deliberate secondary fires per 100,000 of the population.	
Improvement in the national picture of Fire and Rescue Service performance reflected in Audit Commission assessment outcomes. This will be demonstrated by improved aggregate scores in published Use of Resources and Direction of Travel assessments for Fire and Rescue Authorities (FRAs) in England	DSO 6.3	<p>For Direction of Travel assessments, baseline figures from Comprehensive Performance Assessments for 2007 are that five FRAs received the highest assessment, 23 were assessed as 'improving well', 18 were assessed as improving only adequately and none were assessed as having made 'no improvement'. The latest available figures on the same basis, for 2008, are that five received the highest marking, 32 were assessed as 'improving well', seven were 'improving only adequately' and one had shown 'no improvement'.</p> <p>For Use of Resources assessments, baseline figures for 2007 are that four FRAs received the highest assessment, 37 achieved the second highest</p>	

(a) Indicator	Indicator belongs to:	Statement on data	Other Government Departments (where the indicator lead department is different to PSA-reporting lead department)
		<p>assessment, six were assessed as 'adequate' and none were assessed as 'inadequate'. The latest available figures on the same basis (2008) are that six FRAs received the highest assessment, 33 achieved the second highest assessment, six were assessed as 'adequate' and none were assessed as 'inadequate'.</p> <p>Under the 2009 Comprehensive Area Assessment, of the 45 FRAs that received a scored Organisational Assessment, one was assessed as 'performing excellently', 26 were 'performing well', 17 were 'performing adequately' and one was 'performing poorly'. Of the 45 FRAs given an Overall Use of Resources assessment, none received the highest score of four, 17 received the second highest assessment score of three, 27 received the third highest score of two and one received the lowest assessment score of one. CAA was abolished with effect from 25 June 2010.</p>	
<p>Delivery of a co-ordinated Fire and Resilience programme achieving planned milestones and deliverables for the New Dimension, FiReControl and Firelink projects</p>	<p>DSO 6.4</p>	<p>New Dimension is now fully operational, with the exception of the Enhanced Command Support Vehicles. To date, 25 out of 46 FRAs have agreed to take on asset ownership from the Department, enacted on 1 April 2010.</p> <p>Firelink has now completed the process of converting the FRS vehicle fleet to operate on a new voice radio system. Installation of interim Mobile Data Terminals in FRS appliances is in progress and due to be completed in July 2010.</p> <p>For FiReControl, the announced schedule is for England's FRS to start to change over to new regional control centres in Spring 2011 and finish by end of 2012.</p>	

Table 11: CSR07 Efficiency target

The CSR07 Efficiency/Value for Money (vfm) programme was a commitment to achieve an overall £35bn vfm saving across Government during the CSR07 spending review period (April 2008 to March 2011). CSR07 set the Department a target to achieve £887m vfm savings by March 2011. At Budget 2009, the Department agreed to deliver a further £100m vfm savings by March 2011.

Vfm Initiative	Target £m	Savings Reported as Achieved as at March 2009¹ £m
1. Comprehensive Spending Review 07		
New Affordable Housing Supply	734	0 ²
Fire and Rescue Service	110	40
Reducing the cost of running the Department	43	0
Sub Total	887	40
2. Budget 2009		
Additional VFM Reforms	100	0
Total	987	40³

Note 1: Figures for savings achieved by March 2010 are either not yet available or are still being validated.

Note 2: There continues to be a considerable risk that the Department will not achieve the planned New Affordable Housing Supply vfm savings due to the downturn in the housing market and the reduction in contributions from private development.

Note 3: The Department is not carrying forward any savings delivered in the 2004 Spending Review period (i.e. 2005-06 to 2007-08).

Table 12: Complaints to the Parliamentary Ombudsman

Number of complaints accepted for investigation by the Parliamentary Ombudsman	Number of investigations reported on by the Parliamentary Ombudsman			Number of Ombudsman recommendations	
	Upheld in full	Upheld in part	Not upheld	Complied with	Not complied with
0	0	0	0	0	0

Table 13: Outstanding Public Accounts Committee Recommendations

An exercise, undertaken during 2008-09, found that the Department and its arm's-length bodies have acted upon and progressed all relevant accepted Public Accounts Committee's recommendations; unless officials have written to the Committee subsequently to explain any circumstances in which it was no longer appropriate to take action.

In one Public Accounts Committee Report published during 2009-10 there has been a Government response in which CLG was the lead department:

- "Planning for Homes: Speeding up planning applications for major housing developments in England"; thirty-third report of session 2008-09, 17 June 2009. Treasury Minute published 29 October 2009, Cm 7717, set out the Government's response to the Committee's recommendations and conclusions.

A link to both the thirty-third Report of the session and the Treasury Minute on the Public Accounts Committee's website is provided below. All of the recommendations made in this Report that were accepted by Government have started to be implemented except the second one on Government gathering more data on local authority planning decision speeds from pre-application stage to start of construction. This will be subject to review by Ministers.

<http://www.publications.parliament.uk/pa/cm200809/cmselect/cmpublicacc/cmpublicacc.htm>



information & publishing solutions

Published by TSO (The Stationery Office) and available from:

Online

www.tsoshop.co.uk

Mail, Telephone, Fax & E-mail

TSO

PO Box 29, Norwich, NR3 1GN

Telephone orders/General enquiries: 0870 600 5522

Order through the Parliamentary Hotline Lo-Call 0845 7 023474

Fax orders: 0870 600 5533

E-mail: customer.services@tso.co.uk

Textphone: 0870 240 3701

The Parliamentary Bookshop

12 Bridge Street, Parliament Square

London SW1A 2JX

Telephone orders/General enquiries: 020 7219 3890

Fax orders: 020 7219 3866

Email: bookshop@parliament.uk

Internet: <http://www.bookshop.parliament.uk>

TSO@Blackwell and other Accredited Agents

Customers can also order publications from:

TSO Ireland

16 Arthur Street, Belfast BT1 4GD

Tel 028 9023 8451 Fax 028 9023 5401

ISBN 978-0-10-179302-5



9 780101 793025