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Please see attached statement from Minister Ó Muilleoir.

Regards.

Caroline

DoF Private Office

Ext 76714

PUBLIC EXPENDITURE

2016-17 OCTOBER MONITORING ROUND AND FIRST STEP STIMULUS
PACKAGE

STATEMENT TO THE ASSEMBLY

BY

MÁIRTÍN Ó MUILLEOIR MLA

MINISTER OF FINANCE

25 OCTOBER 2016

INTRODUCTION

A Cheann Comhairle, ba mhaith liom buíochas a ghabháil leat as an deis seo a thabhairt dom an Ráiteas seo faoi Bhabhta Monatóireachta Dheireadh Fómhair agus faoi phacáiste Spreagthach an Fheidhmeannais, *An Chéad Chéim* a chur faoi bhráid an Tionóil inniu. Seo an dara babhta monatóireachta i mbliana a thagann sna sála ar mo Ráiteas i leith Babhta Monatóireachta an Mheithimh.

A Cheann Comhairle, sula labhraím ar Bhabhta Monatóireachta Dheireadh Fómhair, ba mhaith liom an deis seo a thapú uasdátú beag a thabhairt do na baill ar na cainteanna a bhí agam le cúpla lá anuas le Príomh-Rúnaí an Stáitchiste agus le hAirí Airgeadais na hAlban agus na Breataine Bige.

Mr Speaker, I want to thank you for affording me this opportunity to present this Statement to the Assembly today on the October Monitoring round and the Executive's First Step Stimulus package. This is the second monitoring round of this year and follows on from my Statement on the June Monitoring round.

Mr Speaker, before turning to the October Monitoring round I would also like to take this opportunity to briefly update members on discussions that I have had over recent days with the Chief Secretary to the Treasury and the Scottish and Welsh Finance Ministers.

FINANCE MINISTERS' QUADRILATERAL/TRILATERAL

Yesterday, I, along with my Scottish and Welsh colleagues met with David Gauke, Chief Secretary to the Treasury. During that meeting we discussed a number of important issues, including the outworking of the EU Referendum decision. All three administrations expressed concern at the impact on their economies and the need for the British government to provide clarity on the way forward.

We also discussed a number of specific finance issues and I will touch on these shortly.

2016-17 OCTOBER MONITORING

Before turning to the detail of this round, I would like to pre-empt questions that I expect will follow from members in relation to the monitoring round process adopted by the Executive.

The approach now adopted by the Executive to the monitoring round process no longer requires the submission of bids by departments. The submission of a wish list of bids did not give a good indication of real pressures and it led to a slow and cumbersome negotiation.

Instead key pressures are now identified through ongoing engagement between my officials and departments. The new process allows the Executive to focus on, and react quickly to, the key emerging pressures.

The new approach is consistent with the position adopted in Scotland, Wales and the South where Parliamentary scrutiny takes place through the Estimates process and focuses upon in-year changes to budgets with no reference to bids.

In keeping with the practice in those jurisdictions, the Executive does not disclose its deliberations in reaching an agreed Monitoring round outcome. The focus of scrutiny is on the outcomes.

The swift conclusion of the June Monitoring Round and the fact I am stood before you today providing details of the October Monitoring round demonstrates the efficiency on the new approach.

Mr Speaker, before getting into the detail of the monitoring round, it is important to highlight the fact that significant constraints are facing our Resource DEL position in the current year. In that context, aside from meeting a small number of prior commitments, the focus in this monitoring round has been on the Capital DEL position and measures that will deliver an economic stimulus to our economy.

Mr Speaker, the starting point for this monitoring round is the outcome of the June Monitoring round, which concluded with an overcommitment of £13.5 million on Resource DEL and £11.4 million on Capital DEL.

I would like now to turn to the specifics of the October Monitoring round starting with a number of adjustments relating to centrally held items.

'Centrally Held Items'

Mr Speaker, updates to forecasts of Regional Rate income, interest payments on borrowing and Statutory Salaries has resulted in a small easement of £0.2 million that can be made available to the Executive in this monitoring round.

Members' may recall in the 2013-14 January Monitoring Round as part of an agreement to provide £35 million of ring-fenced Financial Transactions funding to the Ulster University for its Greater Belfast development, the University agreed to return

£7 million to the Executive from its Accumulated Reserves, with £3.5 million to be returned in 2014-15 and a further £3.5 million to be returned in 2016-17. The Executive has now received the £3.5 million relating to this year and this has been made available for reallocation in this round.

In 2015-16, receipts from the Carrier Bag Levy exceeded allocations to environmental programmes by £0.5 million. As receipts from the Levy must be used to support environmental programmes, the Executive therefore returned £0.5 million to DAERA for this purpose in the June Monitoring round, however updated numbers have now been received and the Executive must now return a further £0.3 million to DAERA for the Carrier Bag Levy. This has been taken into account in this monitoring round.

Mr Speaker, Budget 2016-17 set aside £15.0 million Capital DEL for allocation under the Delivering Social Change programme. The Executive Office has now advised that £7.1 million of this funding will not be required in this year and can be made available for reallocation by the Executive in this monitoring round.

Members' will also be aware of pressures facing the Executive's Budget relating to the Renewable Heat Incentive Scheme. I will say more on this later, however the Executive has set aside £20 million Resource DEL in this year to meet pressures arising from this scheme and this must be taken into account in assessing the level of resources available to the Executive.

In total, taking into account the opening overcommitment and other central issues noted above resulted in an overcommitment of £30.1 million on Resource DEL and £4.3 million on Capital DEL before taking account of departmental reduced requirements.

Reduced Requirements

Departments declared reduced requirements in this monitoring round of **£11.6 million Resource DEL** and **£16.2 million Capital DEL**. Full details are provided in the tables provided with this Statement.

On the Resource side the most significant reduced requirements declared in this round include £8 million from the Department for Communities relating to Employment Services Programmes and Welfare Support Measures. My own department has also surrendered £3.2 million relating to development costs of devolving Corporation tax.

On the capital side, the most significant reduced requirements include £4.3 million from the Department for Agriculture, Environment and Rural Affairs relating to the planned relocation of their headquarters, £4.5 million from the Department for Communities due to slippage on the Sub regional Stadia programme and £3.5 million from the Department of Health relating to the Mother and Children's Hospital.

Internal Reallocations

Mr Speaker, it is good practice that departments seek to manage any emerging pressures internally before bringing forward bids for additional allocations. Whilst the

public expenditure control framework allows departments scope to undertake many such movements on a unilateral basis, movements across Spending Areas in excess of the de minimis threshold are subject to the Executive's approval.

In some instances departments also seek permission to move allocations across Spending Areas to facilitate the transfer of responsibility for a particular function from one business area to another.

The internal reallocations agreed by the Executive in this Monitoring Round are included in the tables for information.

Reclassifications

Departments may also, for a number of reasons, seek to reclassify expenditure from Resource to Capital or vice versa. All such reclassifications need Executive approval and these are also shown in the tables accompanying this Statement.

Resources Available

All these adjustments impacted on the total amount of resources available to the Executive in this monitoring round.

Once all of these issues were taken into account the Executive had an overcommitment of **£18.5 million Resource DEL** and **£11.9 million Capital DEL** available to allocate.

Mr Speaker, before turning to the mainstream allocations there are a number of other important issues I would like to highlight to members, starting with ring-fenced Financial Transactions Capital.

Ring-fenced Financial Transactions Capital Funding

The Executive concluded the June Monitoring round with £17.2 million of ring-fenced Financial Transactions unallocated and, as detailed in the tables accompanying this statement, departments have declared reduced requirements totalling £4.5 million in this monitoring round.

As colleagues will recall, the Executive has agreed to establish a £100 million Investment Fund. The overall aim of the proposed Fund is to promote investment, economic growth and jobs, with a focus on urban regeneration projects, including Grade A property, energy efficiency and low carbon projects. The preferred delivery option involved the European Investment Bank (EIB) taking an active role in delivery and ongoing monitoring of the Fund. I visited the EIB in August and met with Vice-President Jonathan Taylor. During this meeting Mr Taylor informed me that the EIB could no longer take an active role in the delivery of the Fund. The EIB will, however, continue to work with DoF in establishing the Fund and providing technical assistance. The EIB President has now confirmed their position in writing.

My officials are currently reassessing possible delivery models and I will update the Assembly on the outcome of this work in due course, however it is now clear that the

Fund will not be in place before 31 March 2017 and the £55.8 million of Financial Transactions Capital set aside for the Fund in 2016-17 is now available to the Executive for alternative use.

Taking account of the funding held centrally and reduced requirements declared the Executive will leave the October Monitoring round with £77.5 million of ring-fenced Financial Transactions Capital DEL unallocated.

The Scottish and Welsh Governments have also expressed concern over the use of Financial Transactions Capital and we took the opportunity to raise this issue when we met with the Chief Secretary to the Treasury yesterday. I raised some specific concerns I have on the use of FTC and I requested from the Chief Secretary a special dispensation on the use of FTC that will facilitate the creation of the planned Investment Fund. My request was positively received and I have now asked my officials to expedite the delivery of this fund.

Turning now to central funds.

Delivering Social Change

As part of Budget 2016-17 the Executive set aside £14 million Resource and £15 million Capital in respect of Delivering Social Change in this financial year.

A range of allocations were agreed in the June Monitoring round leaving no Resource DEL and £7.9 million Capital DEL available for allocation in the October Monitoring round. The Executive Office has advised that **£0.8 million Capital should be allocated to TEO** for Capital Grants to a range of projects under the Social Investment Fund.

The Executive Office has also confirmed the remaining £7.1 million Capital DEL will not be required for Delivering Social Change in this year and as such can be made available to the Executive for reallocation. As a result there is now no Resource or Capital DEL remaining unallocated in the Delivering Social Change Fund for 2016-17.

Atlantic Philanthropies

Budget 2016-17 set aside £8.0 million Resource DEL for the Atlantic Philanthropies programme. Following the June Monitoring round, £2.6 million of this funding remained unallocated. The Executive Office has advised that **£2.3 million should be allocated to DE** for the Shared Education Signature programme.

Following this allocation there is now £0.4 million Resource DEL unallocated on the Atlantic Philanthropies fund.

Shared Future

Mr Speaker, the Fresh Start Agreement secured £60 million over five years to support creation of a shared future. The Executive's Budget 2016-17 set aside £12 million Resource DEL in this year and allocations totalling £11.5 million were processed in the June Monitoring round. The Executive Office has advised that a small number of allocations should be processed in this monitoring round, including:-

- **£0.3 million to TEO** for Shared Future and Urban Villages;
- **£0.2 million to DfC** for Arts and Cultural programmes.

My officials will engage with Treasury in securing access to this funding through the Westminster Supplementary Estimates. Following these adjustments, all of the funding available for a Shared Future is now allocated.

Funding to Address Paramilitary Activity

Members will recall that in line with the Fresh Start Agreement, the Executive's Budget 2016-17 identified £10 million Resource DEL to tackle paramilitary activity. Of this, the Executive contributed £5 million with £5 million to be accessed from the UK Government - the latter being subject to the Executive agreeing a strategy to address continued paramilitary activity.

The Secretary of State has advised that UK government funding will not be released until the Executive agrees a more detailed action plan. The Department for Justice will be progressing this to ensure access to this funding is secured.

The Executive allocated £1.3 million to DoJ in the June Monitoring round from the resources it had set aside for this purpose. Following publication of its strategy to tackle Paramilitary activity, DoJ has now confirmed that a further £2.5 million should be allocated to departments in this monitoring round for measures to tackle paramilitary activity. The most significant allocations being £1.7 million to DoJ, £0.2 million to PPS and £0.6 million to DfC.

This leaves £1.1 million of the funding set aside by the Executive unallocated following the October Monitoring round.

Turning now to the Public Sector Transformation Fund.

Public Sector Transformation Fund

Mr Speaker, following the June Monitoring round a total of £97.3 million was allocated to departments under the Public Sector Transformation Fund leaving some £77.7 million of the £175 million set aside by the Executive this year as unallocated.

The Public Sector Reform Division has continued to liaise with departments over recent months to identify easements on allocations agreed in the Budget and any new allocations to schemes with capacity to deliver further savings for the Executive's budget. Details of changes to allocations under the Public Sector Transformation Fund are detailed in the tables accompanying this Statement.

Following these changes allocations under the scheme in this year total £75 million leaving £100 million of the Public Sector Transformation Fund unallocated.

First Step Stimulus Package

The Fresh Start Agreement provides the Executive with flexibility to access the full amount of borrowing made available under the Stormont House Agreement when the Voluntary Exit Scheme does not require all of the funding available in any year. In view of the latest forecasts of spend on the Public Sector Transformation Fund,

the Executive has agreed to divert borrowing to deliver a short term economic stimulus, through accessing additional borrowing to support capital investment in our economy.

Whilst I envisage a longer term economic stimulus package will be agreed by the Executive in the near future as part of our Capital Budget process, I believe it important that we send an early signal of intent to our citizens through the stimulus measures that I will now outline.

The Executive has agreed to support two schemes within the Department for Infrastructure that will provide a boost to our local economy. **Firstly £15 million Capital DEL will be made available for Roads Structural Maintenance.** This allocation will not only enhance our roads infrastructure but will provide a boost to our local construction sector.

A further **£10 million Capital DEL will be made available for the purchase of new buses**, helping to improve our public transport services and providing a boost to our manufacturing sector.

The Executive has also agreed a **£5 million Community Regeneration Fund in 2016-17.** This fund is specifically aimed at improving infrastructure in our most deprived and marginalised communities. These will be relatively small scale but focussed interventions that improve the quality of key assets to local residents. I will now be working with Ministerial Colleagues to identify suitable capital projects within our communities in the weeks ahead and will provide an update to the Assembly in the January Monitoring round.

These allocations will be funded by accessing an additional £30 million RRI borrowing in this year. Full details of allocations under the Executive's First Step Stimulus package are set out in the tables accompanying this Statement.

Allocations

Mr Speaker as previously indicated the Resource DEL position in this year remains constrained and as a consequence the majority of allocations agreed by the Executive in this monitoring round are on the Capital DEL side. However while the position does not allow us to progress a full Resource DEL monitoring round there are a small number of prior commitments totalling £8.9 million that the Executive has confirmed in this round. These allocations include:-

- **£2.5 million Resource DEL to the Department for the Economy** for Route Development at the City of Derry airport;
- **£4.8 million Resource DEL to the Department of Health** for Translarna Muscular-Dystrophy drugs;
- **£1.0 million to the Department of Education** for Nurture Units and other pressures; and
- **£0.6 million to the Public Prosecution Service** for service pressures.

Turning now to the Capital position, the Capital DEL allocations in this monitoring round total **£22.7 million** and include:-

- **£13.0 million Capital DEL to the Department of Education** for minor works and the purchase of furniture and equipment for schools;.
- **£8.7 million Capital DEL to the Department for Health** for essential maintenance and the purchase of ambulance defibrillators; and
- **£1.0 million Capital DEL to the Department for Infrastructure** for investment in LED Street Lighting.

Full details of allocations are set out in the tables accompanying my Statement.

Ring-fenced Resource DEL

Ring-fenced Resource DEL is strictly controlled and funding cannot be moved out of this area. Changes to this area are shown in the tables accompanying this Statement. Colleagues will note that we exit this monitoring round with £4.1million of ring-fenced Resource DEL unallocated. This funding may only be used to address pressures within the ring-fence (depreciation and impairments), it is therefore not available for allocation by the Executive.

Renewable Heat Incentive

Mr Speaker, members will be aware that a significant additional Resource DEL pressure exists in relation to commitments under the Renewable Heat Incentive scheme. The Department for the Economy has, through a number of internal reallocations processed in this round, sought where possible to manage the budgetary impact of RHI this year. As mentioned earlier, the Executive has set aside £20 million Resource DEL centrally to meet pressures anticipated in relation to the RHI scheme. The Executive will further assess the extent of this pressure in the January Monitoring round however I understand that the Economy Minister is fully engaged on this issue.

October Monitoring Outcome

As a result of the allocations detailed above and funding set aside for RHI the Executive exit this monitoring round with a **£27.4 million** overcommitment in respect of **Resource DEL** and **£10.8 million** on **Capital DEL**. I believe that with the co-operation of all Ministers this position is manageable over the remainder of this year.

Conclusion

Mr Speaker, as I have said before, I am strongly opposed to the austerity agenda and the constraints it inflicts on this Assembly and our capacity to provide much needed funding for our public services. I will continue to fight against austerity at all levels and alongside that I will continue to develop innovative funding solutions as

demonstrated by the first phase of the Executive's Economic Stimulus package that I have announced today.

I commend the October Monitoring outcome and the first phase of the Executive's Economic Stimulus package to the Assembly.

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Table 1

OCTOBER Monitoring Reduced Requirements (£ millions)

DEPARTMENT	DESCRIPTION	Non Ring Fenced Resource	Capital	TBUC Capital	FT Capital
DAERA	DAERA HQ Relocation		-4.3		
DE	Asset Disposals		-0.7		
	Together Building a United Community (TBUC)			-2.0	
TOTAL DE			-0.7	-2.0	
DOJ	NIHE CSU Interface Work		-0.4		
DfC	Employment Services Programmes	-5.0			
	Sub Regional Stadia		-4.5		
	Together Building A United Community (TBUC)			-3.7	
	Welfare Reform Support Measures	-3.0			
TOTAL DfC		-8.0	-4.5	-3.7	
DfE	PMS Receipts		-0.4		
DfI	Asset Disposals		-1.9		
	CFER Income	-0.1			
	TEN-T Income		-0.2		
	Trust Ports Repayment		-0.1		
TOTAL DfI		-0.1	-2.1		
DoF	Corporation Tax	-3.2			
	Reform of Property Management	-0.1			
TOTAL DoF		-3.3			
DoH	Brightstart		-0.1		
	GP Loans Scheme				-4.5
	Mother and Childrens Hospital		-3.5		
TOTAL DoH			-3.6		-4.5
FSA	Audit Costs	-0.0			
NIA	Chamber Upgrade		-0.2		
	Staff Costs	-0.2			
TOTAL NIA		-0.2	-0.2		
TOTAL REDUCED REQUIREMENTS		-11.6	-16.2	-5.7	-4.5

Totals may not add due to roundings

Table 2

OCTOBER Monitoring Reductions and Reallocations (£ millions)

DEPARTMENT	DESCRIPTION	Non Ring Fenced Resource	Capital	FT Capital
DOJ	Access to Justice	-0.5		
	NI Policing Board	-0.1		
	NI Prison Service	1.2		
	Safer Communities	-0.3		
	Youth Justice Agency	-0.2		
DfE	Apprenticeships and Youth Training	-1.4		
	Assured Skills	-0.6		
	Energy RHI Payments	3.7		
	Higher Education			-3.5
	Invest NI	-1.7		
	NI Broadband Improvement Project		1.6	
	Sustainable Use of Poultry Litter			3.5
DfI	Tourism Capital Grants		-1.6	
	Belfast Rapid Transit		3.1	
	NI Water	-1.0		
	Planning	-0.0		
	Planning Portal		1.1	
	Public Transport	-0.1	-3.1	
	Rivers Agency	-0.1	-0.3	
	Roads Safety	-0.9		
	Roads Service		-0.4	
	Waterways Ireland	-0.7	-0.4	
Winter Service	2.9			
DoH	NI Ambulance Service		1.0	
	NI Fire and Rescue Service		-1.0	

Totals may not add due to roundings

Table 3

OCTOBER Monitoring Reclassifications (£ millions)

DEPARTMENT	DESCRIPTION	Non Ring Fenced Resource	Capital
FSA	R&D Expenditure	-0.1	0.1
NIA	Disposal Costs on Fixed Assets	0.0	-0.0
TOTAL RECLASSIFICATIONS		-0.1	0.1

Totals may not add due to roundings

Table 4

OCTOBER Monitoring Allocations and Prior Commitments (£ millions)

DEPARTMENT	DESCRIPTION	Non Ring Fenced Resource	Capital
PROPOSED ALLOCATIONS			
DE	Voluntary Sector Minor Works		5.1
	Furniture and Equipment		7.9
TOTAL DE			13.0
DfI	LED Street Lighting		1.0
DoH	Essential Maintenance		5.0
	Ambulance Defibrillators		3.7
TOTAL DoH			8.7
TOTAL PROPOSED ALLOCATIONS			22.7
PRIOR COMMITMENTS			
DE	Nurture Units and Other Pressures	1.0	
DfE	City of Derry Airport	2.5	
DoH	Translarna Muscular Distrophy Drugs	4.8	
PPS	Legal Aid Cases and Prosecution Services	0.6	
TOTAL PRIOR COMMITMENTS		8.9	
OVERALL TOTAL		8.9	22.7

Totals may not add due to roundings

Table 5

OCTOBER Monitoring First Step Stimulus Allocations (£ millions)

DEPARTMENT	DESCRIPTION	Capital
DfI	Roads Structural Maintenance	15.0
	Translink - New Buses	10.0
TOTAL DfI		25.0
	Community Regeneration Fund	5.0
TOTAL		30.0

Totals may not add due to roundings

Table 6

Ringfenced Resource DEL (£ millions)

DEPARTMENT	JUNE POSITION	CHANGES	OCTOBER OUTCOME
DAERA	18.0		18.0
DE	0.6		0.6
DOJ	82.9		82.9
DfC	13.3	-2.2	11.1
DfE	127.5	-1.8	125.7
DfI	110.8	-4.5	106.3
DoF	35.6		35.6
DoH	117.5	20.0	137.5
FSA	0.0		0.0
NIA	3.4		3.4
NIAO	0.2		0.2
NIAUR	0.1		0.1
NIPSO	0.0		0.0
PPS	1.4		1.4
TEO	1.3		1.3
UNALLOCATED	15.6	-11.5	4.1
TOTAL	528.2	-	528.2

Totals may not add due to roundings

Transformation Fund Allocations (£ millions)

DEPARTMENT	SCHEME	June Monitoring Position	Allocations/ Reduced Requirements	October Outcome
DE	Non Teaching staff	23.4		23.4
	Teaching Staff	14.2	-6.0	8.2
	Investing in Teaching Workforce	8.1		8.1
DfC	Arts Council NI	0.0		0.0
	National Museum NI	1.3		1.3
	Sport NI	0.2	0.8	1.0
	Libraries NI	1.7		1.7
	Armagh Observatory and Planetarium	0.1	0.1	0.2
	NIHE	9.1		9.1
	NICCY	0.1		0.1
	USEL	0.2	-0.0	0.2
DfE	FE Sector	15.7	-8.4	7.3
	Stranmillis	0.2		0.2
	CITB	0.2	-0.1	0.1
	Tourism NI	0.3	-0.3	-
	InvestNI	1.4	-1.0	0.4
	Consumer Council	0.4		0.4
	NI Screen	0.0		0.0
DfI	Translink	2.1		2.1
	NI Water	0.2		0.2
DoH	NI Fire and Rescue	0.3		0.3
	Health & Social Care Bodies	4.4	-0.0	4.4
DOJ	Police Service NI	12.0	-6.4	5.6
	NI Policing Board	0.0		0.0
	Police Rehabilitation and Retraining Trust	0.2		0.2
	Criminal Justice Inspection	0.1	-0.1	0.0
	PACWAC	0.2	-0.2	-
NIA	NI Assembly Commission	0.4	-0.4	-
NIAO	NIAO	0.6		0.6
TEO	Equality Commission	0.4	-0.3	0.1
TOTAL ALLOCATIONS		97.3	-22.3	75.0

Totals may not add due to roundings

Table 8

2016-17 Administration Costs (£ millions)

DEPARTMENT	JUNE MONITORING POSITION	OCTOBER MONITORING POSITION	% CHANGE
DAERA	46.7	47.0	0.7
DE	16.9	16.2	-4.1
DOJ	36.4	36.8	1.0
DfC	58.4	58.8	0.7
DfE	33.2	33.7	1.5
DfI	74.3	75.0	0.9
DoF	148.5	146.3	-1.5
DoH	27.2	27.2	0.0
PPS	2.0	2.0	0.0
TEO	13.4	13.7	2.9
TOTAL	456.9	456.7	0.0

Totals may not add due to roundings