

Main Supply Estimate

2015–16

for the year ending 31 March 2016

**Supply Estimate
The Local Government Boundary Commission for England**

**Presented to the House of Commons pursuant to Paragraph 11(5)
of Schedule 1 to the Local Democracy, Economic Development and
Construction Act 2009**

Ordered by the House of Commons to be printed 2 July 2015

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This publication is available at <https://www.gov.uk/government/publications>

Print ISBN 9781474122832

Web ISBN 9781474122849

ID 01071511 07/15 50331 19585

Printed on paper containing 75% recycled fibre content minimum

Printed in the UK by the Williams Lea Group on behalf of the Controller of Her Majesty's Stationery Office

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Introduction

This Estimate covers the DEL and AME resource, capital and cash requirements for administrative and operational costs of the Local Government Boundary Commission for England on planning for and carrying out the functions and duties imposed on it by, or by virtue of, the Local Government and Public Involvement in Health Act 2007, the Local Democracy, Economic Development and Construction Act 2009, and the Greater London Authority Act 1999.

These functions and duties include undertaking electoral reviews of local authorities in England and implementing any changes by Order; undertaking reviews of administrative boundaries of local authorities in England and making recommendations to the Secretary of State for any changes; providing advice, at his request, to the Secretary of State on any proposals he receives from local authorities for a change to unitary status; undertaking reviews of the constituencies of the Greater London Assembly and implementing any changes by Order; altering the boundaries of district council or London borough wards and county council divisions as a consequence of the outcome of community governance reviews conducted by local authorities in England; and making orders to implement proposals from local authorities wishing to move to elections by thirds or by halves.

Paragraph 11 of Schedule 1 to the Local Democracy, Economic Development and Construction Act 2009 requires the Local Government Boundary Commission for England to submit to the Speaker's Committee each financial year an estimate of the Commission's income and expenditure. After concluding its examination and making modifications (if any) to the Estimate the Speaker's Committee shall lay the Estimate before the House of Commons.

Supply Estimates are the means by which the Local Government Boundary Commission for England seeks authority from Parliament for its spending each year. The Main Estimate starts the process and is presented to Parliament around the start of the financial year to which it relates.

This Main Estimate is presented in resource, capital and cash terms.

Main Estimate	The Estimate is structured as follows
Part I	Part I of the Estimate contains the net provision sought (i.e. the amount of expenditure in resource and capital terms by budgetary category and the net cash requirement) for the coming financial year; a formal description of the services to be financed from each budget boundary and any income to be retained (known as the Ambit); who will account for the Estimate; and any resources, capital and cash which have already been allocated in the Vote on Account.
Part II	<p>Part II sets out in a tabular matrix format the resources required. Each of the columns numbered 1 to 11 is expressed in accruals terms.</p> <p>Columns 1 to 6 fall within the Resource Budget. Columns 1 and 4 show direct gross resource expenditure and include amounts in respect of the current consumption of assets but do not include the amounts associated with the acquisition of assets. Columns 2 and 5 show income that may be used to offset gross resource expenditure and are deducted from the amounts in columns 1 and 4 to give a net total amount (columns 3 and 6).</p> <p>Columns 7 and 8 show the capital (i.e. non-resource) elements of the Estimate. Column 7 shows capital acquisitions and column 8 shows any income related to capital expenditure, such as income from the disposal of fixed assets. Column 9 gives the net total capital.</p> <p>The final two columns of the table show the net total resource and capital provision for the previous year. These figures are for comparative purposes and are adjusted as far as possible to be consistent with the structure for the coming year.</p> <p>A detailed explanation of the reconciliation between the net resource total and the net cash requirement, which includes capital expenditure, removes any non-cash items, adjusts for Non Departmental Public Bodies, reflects movements in working balances and removes non-voted budget items, is shown in the second section of Part II.</p>
Part III	Part III shows the Statement of Comprehensive Net Expenditure & Reconciliation Table, any income received to offset gross spending, any extra income and receipts payable to the Consolidated Fund and details of the Accounting Officer's responsibilities.
Income	The source of all types of income, both resource and capital, is explained in Part I and analysed in a Note to the Estimate. The Commission does not expect to receive any income.
2015-16 Main Estimates	The 2015-16 Main Estimates are presented in six booklets. This booklet covers the Main Estimate for the Local Government Boundary Commission for England. Five separate booklets are being presented to Parliament for the main central government departments (HC215), The House of Commons (Administration) (HC219), the National Audit Office (HC172), and the Electoral Commission (HC176). The Independent Parliamentary Standards Authority will be presenting their own booklet to Parliament.
Parliamentary Procedure	Full details of Parliamentary procedure for the voting of resources are given in the Main Estimate booklet for central government departments (HC215) presented today.

Part I

	£		
	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	2,137,000	-	2,137,000
Capital	50,000	-	50,000
Annually Managed Expenditure			
Resource	-	-	-
Capital	-	-	-
Total Net Budget			
Resource	2,137,000	-	2,137,000
Capital	50,000	-	50,000
Non-Budget Expenditure	-	-	-
Net cash requirement	2,083,000	-	2,083,000

Amounts required in the year ending 31 March 2016 for expenditure by The Local Government Boundary Commission for England on:

Departmental Expenditure Limit:Expenditure arising from:

Administration and operational cost and associated non-cash items, planning for and carrying out the functions and duties imposed on it by, or by virtue of, the Local Government and Public Involvement in Health Act 2007, the Local Democracy, Economic Development and Construction Act 2009 and the Greater London Authority Act 1999: these functions and duties include undertaking electoral reviews of local authorities in England and implementing any changes by Order; undertaking reviews of the administrative boundaries of local authorities in England and making recommendations to the Secretary of State for any changes; providing advice, at his request, to the Secretary of State on any proposals he receives from local authorities for a change to unitary status; undertaking reviews of the constituencies of the Greater London Assembly and implementing any changes by Order; altering the boundaries of district council or London borough wards and county council divisions as a consequence of the outcome of community governance reviews conducted by local authorities in England; and making Orders to implement proposals from local authorities wishing to move to elections by thirds or by halves.

The Local Government Boundary Commission for England will account for this Estimate.

			£
	Voted Total	Allocated in Vote on Account	Balance to complete
Departmental Expenditure Limit			
Resource	2,137,000	840,000	1,297,000
Capital	50,000	17,000	33,000
Annually Managed Expenditure			
Resource	-	-	-
Capital	-	-	-
Non-Budget Expenditure	-	-	-
Net cash requirement	2,083,000	857,000	1,226,000

Part II: Subhead detail

											£'000
2015-16 Plans									2014-15 Provision		
Administration			Resources Programme			Capital			Resources	Capital	
Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	Net	Net	
1	2	3	4	5	6	7	8	9	10	11	
Spending in Departmental Expenditure Limits (DEL)											
Voted expenditure											
-	-	-	2,137	-	2,137	50	-	50	2,356	95	
<i>Of which:</i>											
A Local Govt Boundary Commission (DEL)											
-	-	-	2,137	-	2,137	50	-	50	2,356	95	
Total Spending in DEL											
-	-	-	2,137	-	2,137	50	-	50	2,356	95	
Total for Estimate											
-	-	-	2,137	-	2,137	50	-	50	2,356	95	
<i>Of which:</i>											
Voted expenditure											
-	-	-	2,137	-	2,137	50	-	50	2,356	95	
Non-voted expenditure											
-	-	-	-	-	-	-	-	-	-	-	

Part II: Resource to cash reconciliation

	£'000		
	2015-16 Plans	2014-15 Provision	2013-14 Outturn
Net Resource Requirement	2,137	2,356	2,235
Net Capital Requirement	50	95	94
Accruals to cash adjustments	-104	-99	-60
<i>Of which:</i>			
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-90	-85	-42
New provisions and adjustments to previous provisions	-	-	-
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-14	-14	-15
<i>Adjustment for NDPBs:</i>			
Remove voted resource and capital	-	-	-
Add cash grant-in-aid	-	-	-
<i>Adjustments to reflect movements in working balances:</i>			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	1
Increase (-) / Decrease (+) in creditors	-	-	-4
Use of provisions	-	-	-
Removal of non-voted budget items	-	-	-
<i>Of which:</i>			
Consolidated Fund Standing Services	-	-	-
Other central Funds	-	-	-
Net Cash Requirement	2,083	2,352	2,269

Part III: Note A - Statement of Comprehensive Net Expenditure & Reconciliation Table

	£'000		
	2015-16 Plans	2014-15 Provision	2013-14 Outturn
Gross Administration Costs	-	-	-
<i>Less:</i>			
Administration DEL Income	-	-	-
Net Administration Costs	-	-	-
Gross Programme Costs	2,137	2,356	2,235
<i>Less:</i>			
Programme DEL Income	-	-	-
Programme AME Income	-	-	-
Non-budget income	-	-	-
Net Programme Costs	2,137	2,356	2,235
Total Net Operating Costs	2,137	2,356	2,235
<i>Of which:</i>			
Resource DEL	2,137	2,356	2,235
Capital DEL	-	-	-
Resource AME	-	-	-
Capital AME	-	-	-
Non-budget	-	-	-
<i>Adjustments to include:</i>			
Departmental Unallocated Provision (resource)	-	-	-
Consolidated Fund Extra Receipts in the budget but not in the SoCNE	-	-	-
<i>Adjustments to remove:</i>			
Capital in the SoCNE	-	-	-
Non-Budget Consolidated Fund Extra Receipts in the SoCNE	-	-	-
Other adjustments	-	-	-
Total Resource Budget	2,137	2,356	2,235
<i>Of which:</i>			
Resource DEL	2,137	2,356	2,235
Resource AME	-	-	-
<i>Adjustments to remove:</i>			
Consolidated Fund Extra Receipts in the resource budget	-	-	-
Other adjustments	-	-	-
Total Resource (Estimate)	2,137	2,356	2,235

Part III: Note B - Analysis of Departmental Income

	£'000		
	2015-16 Plans	2014-15 Provision	2013-14 Outturn
No income or receipts are expected in 2015-16, 2014-15 or 2013-14.	-	-	-

Part III: Note C - Analysis of Consolidated Fund Extra Receipts

	£'000					
	2015-16 Plans		2014-15 Provisional Outturn		2013-14 Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
No CFERs are expected in 2015-16, 2014-15 or 2013-14.	-	-	-	-	-	-

Part III: Note D - Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The Speaker's Committee has appointed Jolyon Jackson, the Chief Executive, as Accounting Officer of the Local Government Boundary Commission for England.

Jolyon Jackson has personal responsibility for the proper presentation of the Local Government Boundary Commission for England's resource accounts and their transmission to the Comptroller & Auditor General, and is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities, particular regard is given to:

- observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the Financial Reporting Manual (FReM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for regularity and propriety of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are also set out in Chapter 3 of *Managing Public Money*.

ISBN 978-1-4741-2283-2



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