

Finance update

For discussion

2015-16

1. Attached at Appendix A is a table showing the 2015-16 budget outturn. This shows an underspend of £64,602. This was principally caused by the delay in commencing the 2018 Review which meant that associated costs were not incurred. These costs included: development of the consultation portal; printing of the policies and procedures manual; and one fewer Commission meetings than anticipated. In addition, there have been delays in the migration of the Secretariat's IT systems to the Scottish Government's SCOTS System, which has had a significant impact on the Commission's administration budget. We will be working to ensure that effective budget monitoring and profiling identifies and resolves any potential underspend in future.

2016-17 and future years

2. The Scotland Office has notified the Secretariat that the Commission has been allocated budget provision of £400k a year for this financial year and the next 3 financial years. Our initial work on budgeting for 2016-17 suggests this will be sufficient, particularly given the lower costs for provision of the consultation portal resulting from collaborative procurement with the Boundary Commissions for England and Wales.

Corporate plan

3. We are in discussion with the Scotland Office and Scottish Government (as the sponsor for LGBCS) about the possibility of submitting a one-year corporate plan for each Commission, rather than the normal 3-year plan, in order to allow decisions to be made around budget transfer between Scotland Office and Scottish Government as responsibility for Scottish Parliament reviews moves from BCS to LGBCS.
4. We plan to submit a draft corporate plan, either for one or three years, for consideration at the next meeting of the Commission.

Conclusion

5. The Commission is invited to note:
 - the budget outturn for 2015-16;
 - the budget allocation for 2016-17 and next three years;
 - plans for production of the corporate plan

Boundary Commission for Scotland

End of Year Finances 2015-16

Last updated: 11-Apr-16

	Budget	Spend												Total Spend	Remainder
		April	May	June	July	August	September	October	November	December	January	February	March		
Staff Salaries	94,298	5,103	5,103	8,077	5,103	5,199	5,199	5,199	6,145	6,849	6,799	11,539	16,238	86,551	7,747
Commissioners' Fees and Expenses	8,880	0	2,114	0	0	0	0	0	0	1,345	0	14	1,057	4,531	4,349
Total	103,178	5,103	7,217	8,077	5,103	5,199	5,199	5,199	6,145	8,194	6,799	11,553	17,295	91,081	12,097
Accommodation, Rent, Rates etc	11,000	0	0	0	0	0	2,601	0	2,601	0	0	2,601	2,601	10,404	596
Administration	53,674	5,128	408	1,137	1,100	88	409	567	6,559	3,840	714	2,468	10,245	32,662	21,012
Mapping	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel & Subsistence	2,000	0	2	17	0	0	0	3	478	485	0	0	0	985	1,015
Review costs	30,092	0	0	0	0	0	0	0	0	0	0	210	0	210	29,882
Total	96,766	5,128	410	1,154	1,100	88	3,010	570	9,638	4,325	714	5,278	12,846	44,261	52,505
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Total	199,944	10,231	7,627	9,230	6,203	5,287	8,209	5,769	15,782	12,520	7,513	16,832	30,140	135,342	64,602
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