

Government Equalities Office

Introduction

1. This Supplementary Estimate is required for the following purposes:

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<u>Changes in resources</u>			
RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential			
<u>Section</u>	<u>Reason for change</u>		
<u>Changes related to movements in budgets</u>			
<u>Machinery of Government changes</u>			
A1	Administration, Near-Cash Transfer of Disability Rights Commission sponsorship functions from the Department for Work and Pensions	88,000	
C3	Grants, Near-Cash Transfer of the functions of the Disability Rights Commission to the Commission for Equality and Human Rights, from the Department for Work and Pensions	20,000,000	
A1	Administration, Near-Cash Transfer from Communities and Local Government in respect of creation of the Government Equalities Office	335,000	
A2	Other Current, Near-Cash Transfer from the Ministry of Justice in respect of the creation of the Commission for Equalities and Human Rights	2,225,000	
<u>Other changes</u>			
<u>Resource transfers within the Request for Resources</u>			
A2	Other Current, Near-Cash Virement to support increased Administration costs		-1,820,000
A1	Administration, Near-Cash Virement to support increased Administration costs	1,820,000	
A2	Other Current, Near-Cash Provision reprioritised to European Year of Opportunity for All		-500,000
B2	Other Current, Near-Cash Provision reprioritised from Equalities Programmes	500,000	
<u>Transfers to/from non-voted spending</u>			
A2	Other Current, Near-Cash Revised forecast for non-voted spend of the Commission for Racial Equality offset by an increase in voted spend	9,753,000	

A2	Other Current, Near-Cash Revised forecast for non-voted spend of the Equal Opportunities Commission offset by a reduction in voted spend		-3,683,000
A2	Other Current, Near-Cash Revised forecast for non-voted spend of the Commission for Equality and Human Rights offset by a reduction in voted spend		-39,581,000
A2	Other Current, Near-Cash Revised forecast for non-voted spend of the Commission for Equality and Human Rights offset by an increase in voted spend	10,000,000	
<u>Changes in non-budget spending</u>			
C3	Grants, Near-Cash Decrease in Grant in Aid to the Commission for Racial Equality		-8,300,000
C3	Grants, Near-Cash Increase in Grant in Aid to the Equal Opportunities Commission	5,000,000	
C3	Grants, Near-Cash Increase in Grant in Aid to the Commission for Equality and Human Rights	56,154,000	
C3	Grants, Near-Cash Decrease in Grant in Aid to the Disability Rights Commission		-9,000,000
<u>Changes in operating appropriations-in-aid (fully offset by changes in spending)</u>			
B5	Other Current, Near-Cash An increase in forecast Appropriations in Aid leading to an equivalent increase in Other Current expenditure of £350,000		
		<u>Total</u>	
Total change in resources for RfR1		105,875,000	-62,884,000
Total change in resources for Estimate			42,991,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £ 42,991,000.

3. Symbols are explained in the Introduction to this booklet.

Government Equalities Office

Part I

	£
RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential †	42,991,000
Total additional net resource requirement	42,991,000
Additional net cash requirement †	42,991,000

SUPPLEMENTARY amounts required in the year ending 31 March 2008 for expenditure by the Government Equalities Office on:

RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential

Work on gender and wider equalities policy, grant in aid to the Commission for Equalities and Human Rights (CEHR), grant in aid to the Commission for Racial Equality, grant in aid to the Equal Opportunities Commission and grant in aid to the Disability Rights Commission; and grants and payments associated with gender and wider equality policy; programme expenditure on the Women's National Commission and the administration costs of the Office; and other associated non-cash costs.

The **Government Equalities Office** will account for this Estimate.

† (1) In RfR1:

The Disability Rights Commission was transferred to the Commission for Equalities and Human Rights (sponsored by the Government Equalities Office) from the Department for Work and Pensions on 1 October 2007. Within the overall changes sought in this Estimate, the specific changes relating to the machinery of government transfer are:

- i) The net resource requirement for RfR1 is increased by £20,088,000; and
- ii) The net cash requirement for RfR1 is increased by £20,088,000.

† (2) In RfR1:

The Commission for Equality and Human Rights was transferred from the Ministry of Justice to the Government Equalities Office on 26th July 2007. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- i) The net resource requirement for RfR1 is increased by £2,225,000; and
- ii) The net cash requirement for RfR1 is increased by £2,225,000.

† (3) In RfR1:

The Equalities Office function was transferred Department of Local Government and Communities on 26 July. Within the overall changes sought in this Estimate, the specific changes relating to the machinery of government transfer are:

- i) The net resource requirement for RfR1 is increased by £335,000; and
- ii) The net cash requirement for RfR1 is increased by £335,000.

Part II: Changes proposed

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000
					New Net Provision
RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential					
Spending in Departmental Expenditure Limits (DEL)					
RfR 1 - A Equalities	33,296	-21,363	-	-21,363	11,933
RfR 1 - B European funded initiatives	-	850	350	500	500
Non-Budget					
RfR 1 - C Non-departmental public bodies (NDPBs)	32,946	63,854	-	63,854	96,800
Total RfR 1		43,341	350	42,991	
Total Changes to RfRs		43,341	350	42,991	

Capital and Cash	Present Provision	Change in Provision	£000
			New Provision
Total Capital Expenditure	-	-	-
Non-Operating A in A	-	-	-
Net cash requirement	66,242	42,991	109,233

Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential								
6,128	6,655	96,800	109,583	350	109,233	-	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Equalities								
6,128	5,805	-	11,933	-	11,933	-	-	
B European funded initiatives								
-	850	-	850	350	500	-	-	
Non-Budget								
C Non-departmental public bodies (NDPBs)								
-	-	96,800	96,800	-	96,800	-	-	
Total for Estimate:								
6,128	6,655	96,800	109,583	350	109,233	-	-	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net Resource Requirement	66,242	42,991	109,233
Voted capital items			
Capital	-	-	-
<i>Less:</i> Non-operating A in A	-	-	-
Total net voted capital	-	-	-
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-	-	-
Depreciation	-	-	-
New provisions and adjustments to previous provisions	-	-	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
Total accruals to cash adjustments	-	-	-
Excess cash to be CFERd	-	-	-
Net Cash Requirement	66,242	42,991	109,233

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

	£'000
	2007-08 provision
Net Administration Costs	
RfR1	6,128
Total Net Administration Costs	6,128
Net Programme Costs	
RfR1	103,105
Total Net Programme costs	103,105
Total Net Operating Cost	109,233
<i>of which:</i>	
Net Resource Requirement	109,233
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-
Resource Budget	89,482

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2007-08 Provision
Net Resource Requirement (Estimates)	109,233
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	-
Consolidated Fund extra receipts in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	109,233
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
capital grants	-
European Union income related to capital grants	-
voted expenditure outside the budget	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-19,751
unallocated resource provision	-
Other adjustments	-
Resource Budget (Budget)	89,482
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	89,482
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2007-08 Provision
Net Voted Capital (Estimates)	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	7,175
capital grants	-
European Union income related to capital grants	-
supported capital expenditure (revenue)	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget (Budget)	7,175
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	7,175
Annually Managed Expenditure (AME)	-

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1	Peter Housden, Head of the Department for Communities and Local Government
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Peter Housden, as the interim Accounting Officer of the Government Equalities Office has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The Accounting Officer as the permanent head, remains in general overall charge of the Government Equalities Office.

The responsibilities of an Accounting Officer are set out in chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims, and objectives and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)
Analysis of operating appropriations in aid (A in A)

	£'000
	2007-08 Provision
RfR 1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential	
Administration	-
<i>of which:</i>	
European Funding	350
Total RfR1	350 †
<i>† Amount that may be applied as appropriation in aid in addition to the net total, arising from: EU receipts</i>	
Total Operating A in A	350

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	-20,863	43,511	12,433	77,049	89,482
<i>of which:</i>					
Administration budget*	2,243	-	6,128	-	6,128
Near-cash in RDEL	-20,863	43,511	12,433	76,440	88,873
Capital**	-	-	-	7,175	7,175
Less Depreciation†	-	-	-	-579	-579
Total	-20,863	43,511	12,433	83,645	96,078

* The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

**Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

†Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

£'000

350

Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid

Notes to the Estimate (*continued*)

Grants in Aid

RfR/Section	Service	£'000
RfR1 -C3	Commission for Equalities and Human Rights (CEHR)	70,000
RfR1 -C3	Commission for Racial Equality (CRE)	10,800
RfR1 -C3	Equal Opportunities Commission (EOC)	5,000
RfR1 -C3	Disability Rights Commission (DRC)	11,000