

**Chief Executive's Report to the SPCB  
December 2016**

## **Introduction**

This report looks at work carried out during November and December and includes the SPCB financial report for Period 7.

Some of the items to note include:

- The volume of Questions and Motions submitted by Members continues to be higher than the equivalent period last year.
- On 19 December the Financial Scrutiny Unit will publish a detailed briefing on the Scottish Government's Draft Budget. Several Committees have also conducted their own pre-budget scrutiny prior to the publication of the Government's Draft Budget on 15 December.
- The demand for BSL translation is increasing, with an upturn in requests for translation being received by the Public Information team. There has also been an increase in the use of BSL during parliamentary business.
- A series of events were held in the last week of November to promote the Parliament's Gaelic services. These events were very well attended and well received.
- Parliament staff won two awards at the recent Scottish Public Services Awards.
- On Wednesday 21 December the Presiding Officer will host the annual Carol Service in the Garden Lobby. Members and staff will be joined by members of the local Holyrood community.

If you have any comments or questions on any aspect of this report, I would be happy to discuss them with you.

**P E GRICE**

Clerk/Chief Executive

## OVERVIEW OF PARLIAMENTARY ACTIVITIES

### Chamber, Reporting and Broadcasting

#### Bills

Two Government Bills; the Limitation (Childhood Abuse) (Scotland) Bill and the Railway Policing (Scotland) Bill, have been introduced this session and have been referred to the Justice Committee for Stage 1 scrutiny.

Two Members have lodged final proposals for Members' Bills and have secured sufficient cross-party support to proceed to introduction. James Kelly MSP is receiving drafting support and clerking assistance from the Non-Government Bills Unit on his proposal for a Bill to repeal the Offensive Behaviour at Football and Threatening Communications (Scotland) Act 2012. Gillian Martin MSP is being supported by the Scottish Government in preparing a Bill to take forward her proposal to make seat belts a legal requirement on all dedicated home-to-school transport in Scotland.

#### Chamber Business

BSL signers signed the Scottish Government debate on Creating a Fairer Scotland, Our Disability Delivery Plan on 8 December 2016. This was the first signed debate of the session. In addition, we continue to use Official Report text to provide closed captions for our YouTube videos of question times and Ministerial statements.

#### Chamber Desk

The volume of questions and motions submitted by Members this session continues to be higher than in the equivalent period in the first and last years of the previous session. The table below shows comparative figures for September through to the end of November in each year.

|                   | <b>1 Sept – 30<br/>Nov 2011</b> | <b>1Sept – 30<br/>Nov 2015</b> | <b>1 Sep – 30<br/>Nov 2016</b> | <b>% increase<br/>2015 v 2016</b> | <b>% increase<br/>2011 v 2016</b> |
|-------------------|---------------------------------|--------------------------------|--------------------------------|-----------------------------------|-----------------------------------|
| Written Questions | 1847                            | 1328                           | 2749                           | 107                               | 49                                |
| Motions           | 799                             | 872                            | 1499                           | 72                                | 88                                |
| FMQs              | 222                             | 180                            | 437                            | 143                               | 97                                |
| Topicals          | 0                               | 104                            | 208                            | 100                               | n/a                               |
|                   |                                 |                                |                                |                                   |                                   |
| <b>TOTAL</b>      | <b>2868</b>                     | <b>2484</b>                    | <b>4893</b>                    | <b>97</b>                         | <b>71</b>                         |

## **Committees and Outreach Services**

### **Inquiries**

The Culture, Tourism, Europe and External Relations Committee which is the lead Committee for the consideration of the implications of Brexit, launched an inquiry in June which broadly follows a thematic approach, with short mini-inquiries as part of the main inquiry, and ongoing publications of reports on each one.

Other committees are also undertaking work on the implications of withdrawal from the EU on issues within their remit, such as the Economy, Jobs and Fair Work Committee, Equalities and Human Rights Committee, Finance and Constitution Committee, and the Local Government and Communities Committee.

### **Budget Scrutiny**

As a result of the Draft Budget not being published until 15 December, a number of committees have conducted pre-budget scrutiny. The Health and Sport Committee has not only conducted pre-budget scrutiny, but published a report in advance of the Draft Budget, focussing on Integrated Joint Boards' budgets, but also including financial aspects from other inquiry work carried out.

### **Scottish Land Commission appointments**

As noted in the October report, potential members of the Scottish Land Commission and the Scottish Fiscal Commission will be considered by the Environment, Climate Change and Land Reform Committee and the Finance and Constitution Committee respectively. While these are Ministerial nominees, they require parliamentary approval under the Acts that established the bodies.

The Environment, Climate Change and Land Reform Committee held a pre-appointment hearing. The Committee was keen that it did not simply re-interview the nominees but instead consider the Commissioners as a whole; focusing on whether their combined experience and expertise reflected the criteria for the Commission laid down in the 2016 Act. The Committee also wanted to ensure that the nominees did not have any potential conflicts of interest. The Rural Economy and Connectivity Committee also appointed a reporter to sit in on the session with the Tenant Farming Commissioner given that role covers an area within its remit. On Tuesday 15 December a Scottish Government motion recommending the Parliament approve the appointments was unanimously agreed.

The clerks of both committees are working with the Standards, Procedures and Public Appointments Committee clerks to ensure a consistency of approach to the Parliament's role in the public appointments process.

## **Equalities and Human Rights Committee**

The Committee is undertaking pre-budget scrutiny on the experience of disabled people and British Sign Language (BSL) users about their experience applying to, or attending, a Scottish university. Evidence was given to the Committee using BSL and interpreted for committee members and all the oral evidence has been translated into BSL to enable BSL users to follow the inquiry.

To mark International Human Rights day the Committee took oral evidence from primary school children with active school human rights groups. Outreach services and Members worked with the schools in advance of their evidence session. Footage of these sessions can be found on the Parliament's social media channels.

## **External Experts Panel**

To provide a better understanding of some of the major issues facing the Scottish Parliament in session 5, three committees are set to establish an External Experts Panel that will be available to Members and parliamentary staff to provide advice and briefing in the areas of the devolution of new tax and social security powers, Brexit and constitutional change more widely.

The Panel is set to be established by the Finance and Constitution Committee, the Social Security Committee, and the Culture, Tourism, Europe and External Relations Committee. Members of the panel will be selected by Members from universities and think tanks across Scotland and the UK.

Members of the Panel will not be remunerated and will be an additional resource to supplement the information currently provided by SPICe and externally appointed Committee Advisers.

## **Continuous Professional Development (CPD) for Members**

Under the CPD programme for Members, 6 sessions on financial scrutiny were run over 31 November and 1 December. In total, 20 Members attended with a further 9 expressing interest but unable to attend on those dates. Additional sessions will be run. Feedback from the sessions has been very positive and there was a good mix of new and returning Members in attendance.

## **Outreach**

A series of events were held in the last week of November to promote the Parliament's Gaelic Services. This included activities for staff, Members and their staff, and the public, as well as resources being made available online.

Promotion on the Parliament's social media channels was particularly successful. The Facebook post received 170 shares, 235 reactions, and 16 comments, with the video of the Presiding Officer learning Gaelic receiving 10,714 views. This produced a combined reach through the posts of 43,472.

Our public training and tours were also popular, running at 97% capacity. Our Gaelic blog viewings were 9 times higher than usual.

### **International Relations Office (IRO)**

The International Relations Office has facilitated the following recent inward visits:

- Courtesy calls on the Presiding Officer from the Chancellor of the Exchequer and the Canadian High Commissioner to the UK.

Recent outward visits have included:

- Scottish Parliament delegation to attend British Irish Parliamentary Assembly plenary in Cardiff in late November
- Margaret Mitchell MSP attendance at CPA conference, London in December

### **Research, Communications and Public Engagement**

#### **SPICe**

SPICe has received 32 applications in relation to their Research Fellowship Scheme and these are currently being assessed. The Fellowship Scheme is one element of the Parliament's Academic Engagement Programme to leverage greater research support for the Parliament and Members in respect of scrutiny function.

Meetings have been held with Organisation for Economic Co-operation and Development (OECD) officials in preparation for the Parliament hosting a prestigious OECD conference of budget offices and independent fiscal institutions which will take place in the Parliament on 6/7 April 2017.

The Scottish Government's Draft Budget was put before the Parliament on Thursday 15 December. The Financial Scrutiny Unit is preparing a detailed briefing on the budget for publication on 19 December.

#### **Events and Exhibitions Team**

The Deputy Presiding Officer Christine Grahame MSP and the Deputy First Minister co-hosted the annual Holyrood Magazine Scottish Public Service Awards on Monday 5 December. The awards are an opportunity to celebrate excellence in public service. There were two Scottish Parliament winners – Amber Gray from Human Resources won the Emerging Talent Award and the Media Relations Office and the Web and Social Media Team were winners of a Communications Award for the campaign they delivered in promoting the Scottish Parliament's Session 5 Opening Ceremony.

On Wednesday 14 December the Presiding Officer hosted a reception for the Holocaust Educational Trust. The trust was founded in 1988 with the aim of raising awareness and understanding in schools and amongst the wider public of the Holocaust and its relevance today.

On Wednesday 21 December the annual Carol Service will take place in the Garden Lobby and the Main Hall hosted by the Presiding Officer. Members, their staff and Scottish Parliament staff will be joined by local residents and businesses from the Holyrood Community. Performers at the event will include the NHS Forth Valley Nurses Choir, Royal Mile Primary School, Newtongrange Silver Band, the Edinburgh Signing Choir and Coroedina.

### Forward Look

The annual Consular Corps' Burns Supper hosted by the Presiding Officer will take place on Wednesday 25 January 2017.

### **Visitor Services**

The Visitor Services team ran specially-created tours on Saturday 10 December as part of the city-wide 24 Doors of Advent. The tours focused on the open, accessible parliament building design and the uses made of the building, and also included a visit to Queensberry House. All of the tours were fully-booked a week in advance of the event.

The Parliament Shop is enjoying a busy run up to Christmas. New fair trade products have gained a lot of interest as have the specially-extended range of books for Christmas, new jewellery and the new 'Create your own Christmas Hampers'. A new, extended corporate giftware range featuring the Parliament logo has also continued to sell well.

### **Public Information**

The increase in demand for British Sign Language (BSL) translation has been evident in the growing number of requests received. Public Information colleagues have arranged the provision of BSL for a live Chamber meeting broadcast, video calls for views, a Committee evidence session and social events on 12 different occasions in a two month period. BSL policy and process will be considered further in the New Year.






### **FOI**

An appeal has been lodged with the Office of the Scottish Information Commissioner in relation to a request for disclosure of legal advice to the Presiding Officer on legislative competence of the Air Weapons Licensing Bill.

## SPCB FINANCE REPORT Period 7 – October 2016

1. This report is to inform SPCB of general financial activity and expenditure trends in 2016-17.

### Executive Summary

| <b>Performance against Budget (year to date variance)</b> |   |            |
|---|---|------------|
| a) Total SPCB revenue and capital expenditure             |  | Para 2 & 5 |
| b) Total SPS expenditure                                  |  | Para 6     |
| c) Total project expenditure                              |  | Para 7     |
| <b>Operation of Financial Controls</b>                    |   |            |
| d) Key reconciliations up to date                         |  | Para 4     |
| <b>Other Key Indicators</b>                               |   |            |
| e) Payment performance                                    |  | Para 4     |

**Key:** RAG Status

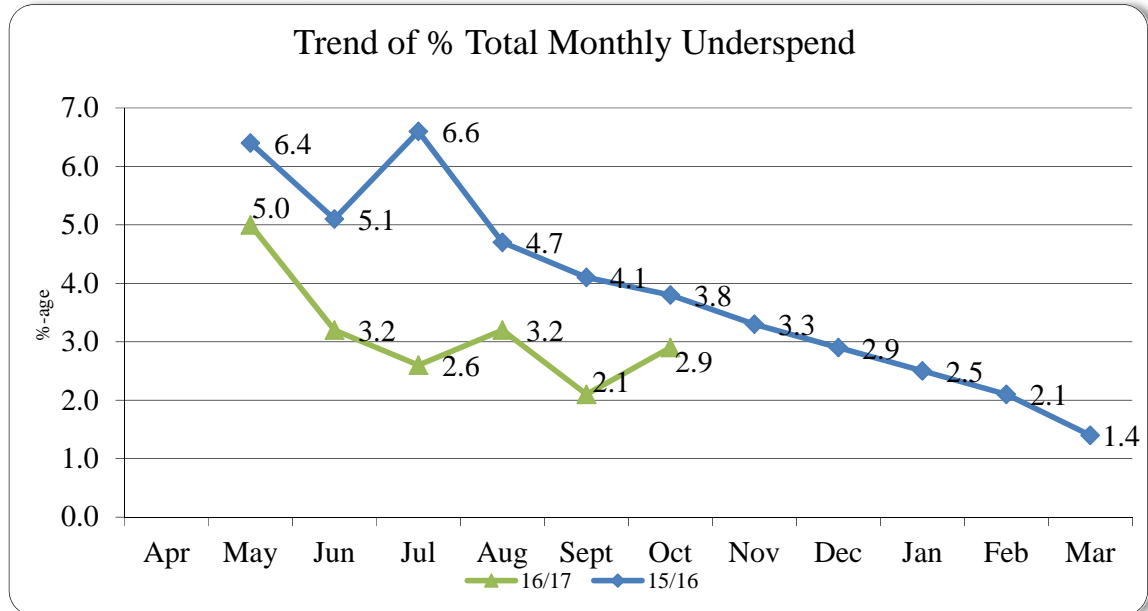


### Financial Commentary

2. The Scottish Parliament's total revenue and capital expenditure for the first seven months of 2016-17 of £47.0m represents an underspend against budget of £1.4m (2.9%) which is out with the SPCB's target range of 0% to 2.5% under budget at this stage of the financial year (as shown in amber in the Executive Summary chart). The overall underspend is lower than the comparable position for 2015-16 of expenditure of £41.7m which represented an underspend against budget of £1.7m (3.8%).
3. We undertook a further re-forecasting exercise for the full year outturn during November and the results will be reflected in the Period 8 figures.
4. All key reconciliations are up to date and payment performance within contract terms for the year to date exceeds the 99% target. The equivalent figure for payment within 10 days is 95.5% for the year to date.

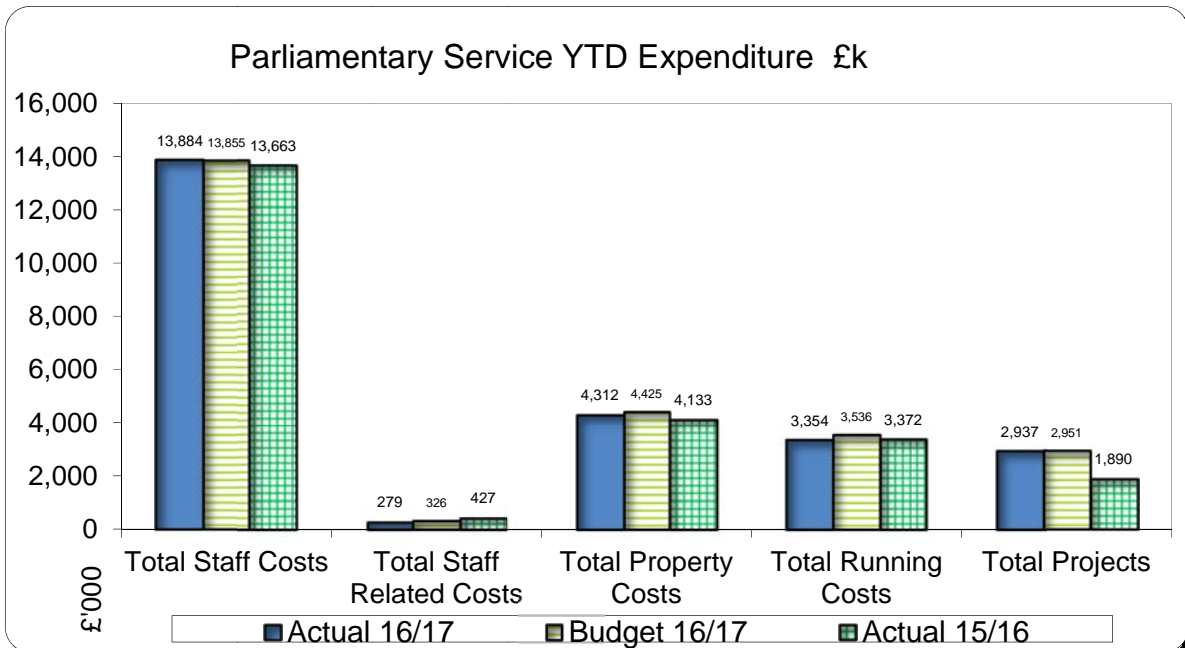
## Financial Results

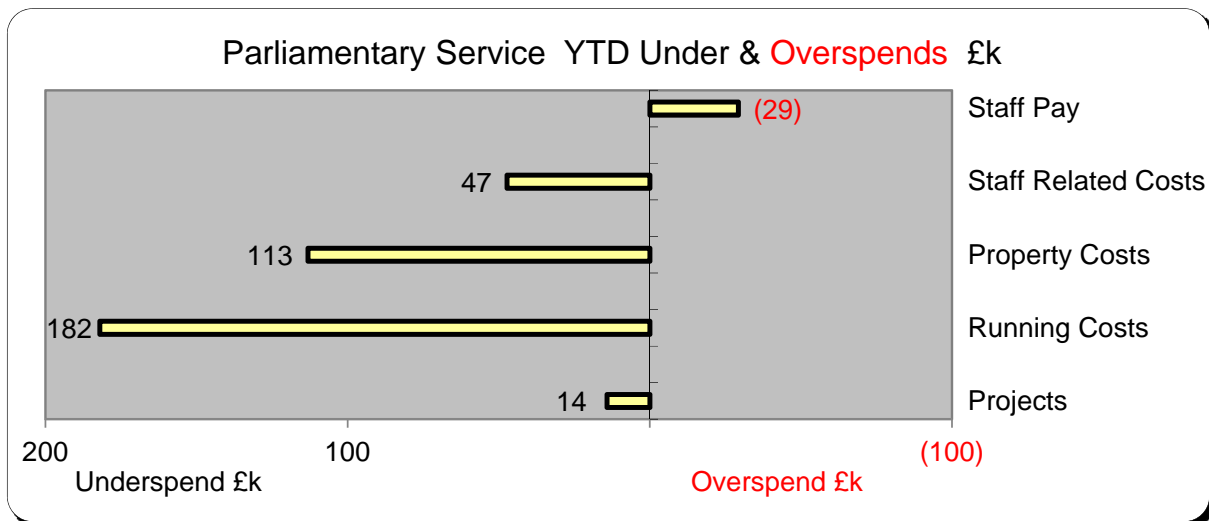
5. The SPCB's total revenue and capital expenditure per Schedule 1 for October 2016 is £47m, which is £1.4m (2.9%) under the approved budget of £48.4m. This is lower than the underspend as at October 2015 of £1.7m (3.8%).



## Parliamentary Service Costs (Schedule 2)

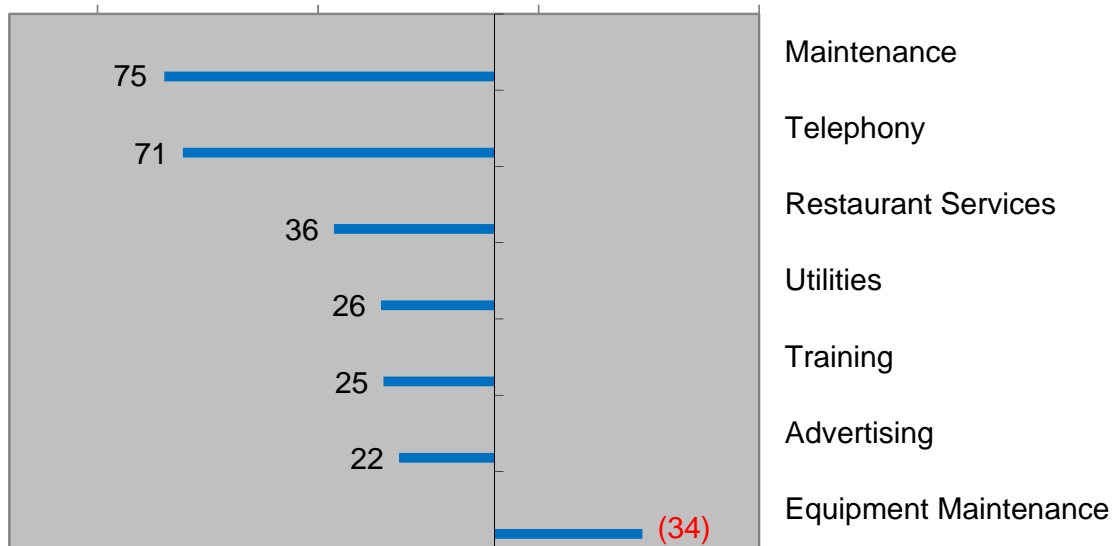
6. The year to date expenditure for the Parliamentary Service (SPS) of £24.8m is £0.3m (1.3%) under budget. Parliamentary Service Costs incorporate both capital and revenue projects. The previous year's expenditure of £23.5m at period 7 was £0.7m (2.9%) below budget. An analysis of the current financial year by main category of expenditure is shown in the two charts below.





- Staff Pay is reported as **£29k (0.2%)** over budget including Agency staff and contractors. This represents small overspends in Events (£12k) due to retention of Commercial Events staff, Security (£10k) due to overtime covering vacancies and absences and Modern Apprentices (£6k) due to timing differences (actual expenditure occurred earlier than originally budgeted).
- Expenditure on staff pay to date is £13.9m, £220k (1.6%) higher than the equivalent 15-16 costs of £13.7m.
- Expenditure on Staff Related Costs is £279k. This is £47k (14.5%) below the budget to date of £326k. Actual staff related costs are £148k (35%) less than that for the equivalent period in 2015-16. The main underspends are training (£25k) and Childcare Vouchers (£14k) with the balance in staff travel and expenses.
- Property Costs of £4.3m are £113k (5.1%) below the Year to Date budget. This is principally attributable to maintenance (£75k) & utilities (£26k). The reported maintenance underspend is due to timing and is forecast to reverse by the year end. Utility costs are also expected to come in on budget.
- Running Costs of £3.6m are £182k (5.1%) under budget. Main running cost reported underspends are Telephony (£71k) (due to invoicing issues in the early part of the year, which have now been resolved and will be reflected in future Finance Reports), Restaurant Services (£36k), Advertising (£22k) and smaller underspends in General and Committee Advisors (£16k), IT Support Contract (£15k), Porters (£11k) and Publications (£12k) all due to timing offset by an overspend in Equipment Maintenance (**£34k**) – also due to timing.

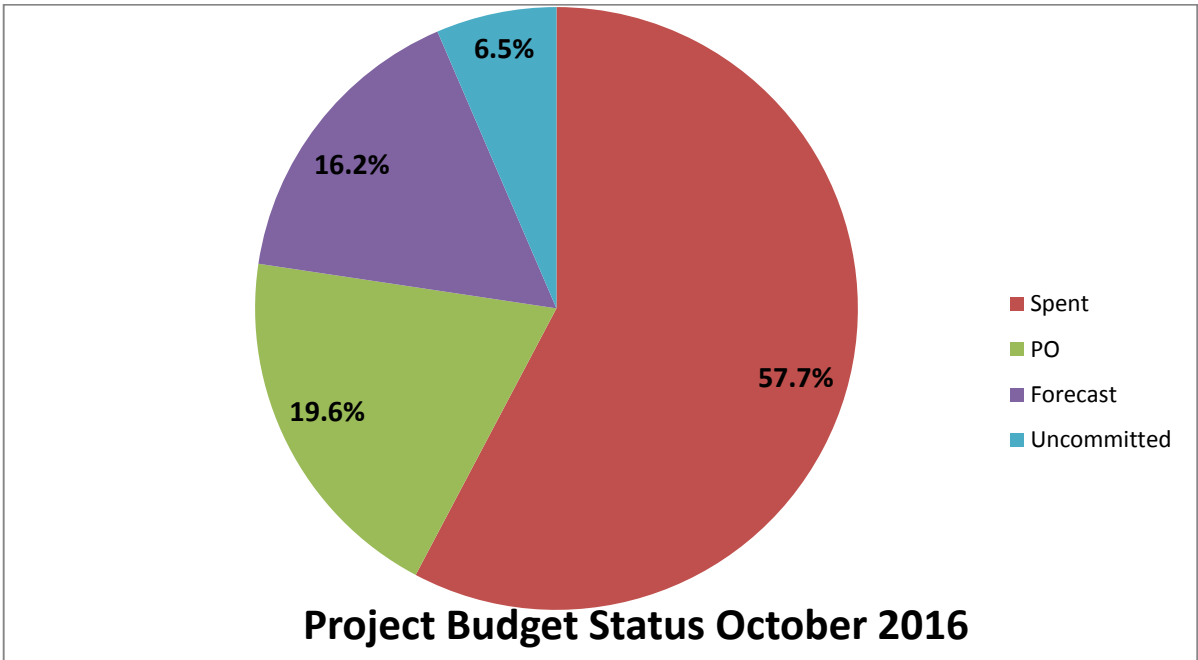
PS (Excluding Projects)  
Key YTD Under / Overspends £k



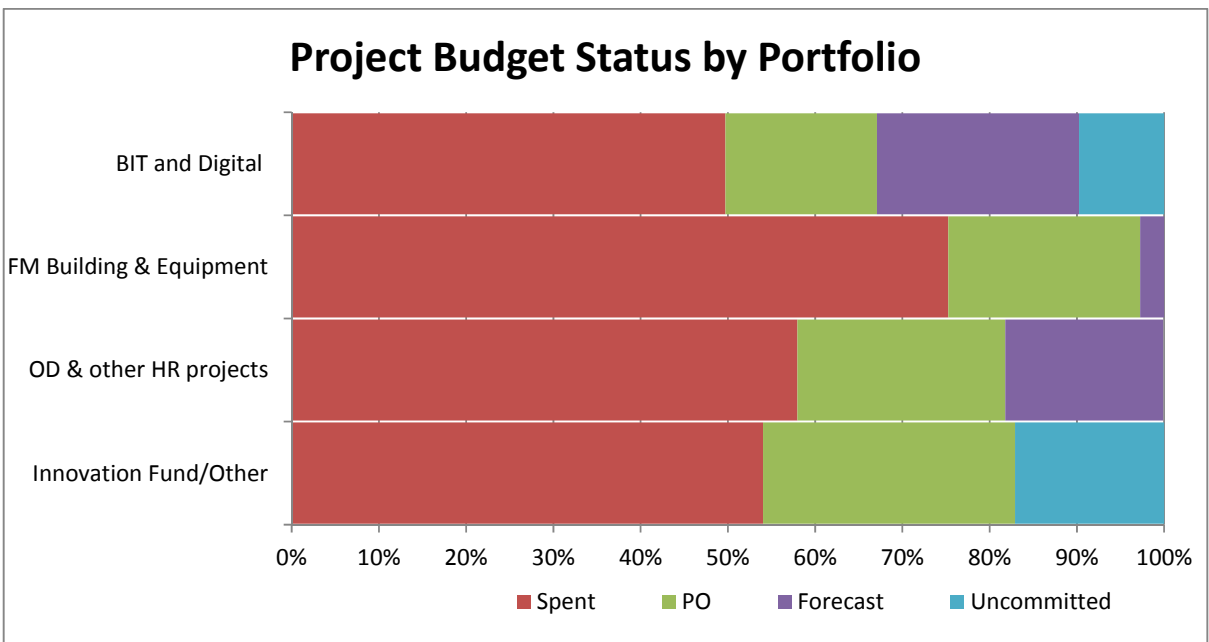
**Project Reporting (Schedule 3):**

7. Schedule 3 shows project spend by category of project.

- Total project expenditure to October is £2.94m, £14k (0.5%) under the budget to date of £2.95m.
- Revenue Projects show a total spend of £2.39m against a budget of £2.42m.
- Capital Projects have spent £548k for the year against a budget of £533k, an overspend of **£15k (2.9%)**.



This compares with 34% spent, 21% purchase order, 35% forecast and 10% uncommitted at the same period in 2015-16. Within the uncommitted figure, BIT have established that £140k of its original capital budget is no longer required and this will be returned to contingency in the November re-forecast exercise.



## Members' Costs (Schedule 2)

8. Members' costs are analysed in Schedule 2, which shows £17.6m reported cost to October 2016, £858k (4.6%) below the phased year to date budget. (The corresponding figures for 2015-16 at period 7 were an underspend of £951k, 6.6%). There remain a few local offices to be established, including costs of relocating from existing offices in some instances. Additional costs will result from local office security improvements which will be met from within the overall Members' Costs budget, as will the provision of training to Members' staff to be delivered in December. Members' pay includes payment of resettlement grants to MSPs who stood down or were not returned for Session 5 and Members' expenses includes Members' staff redundancy payments incurred under winding up costs.

## Commissioners & Ombudsman Costs (Schedule 2)

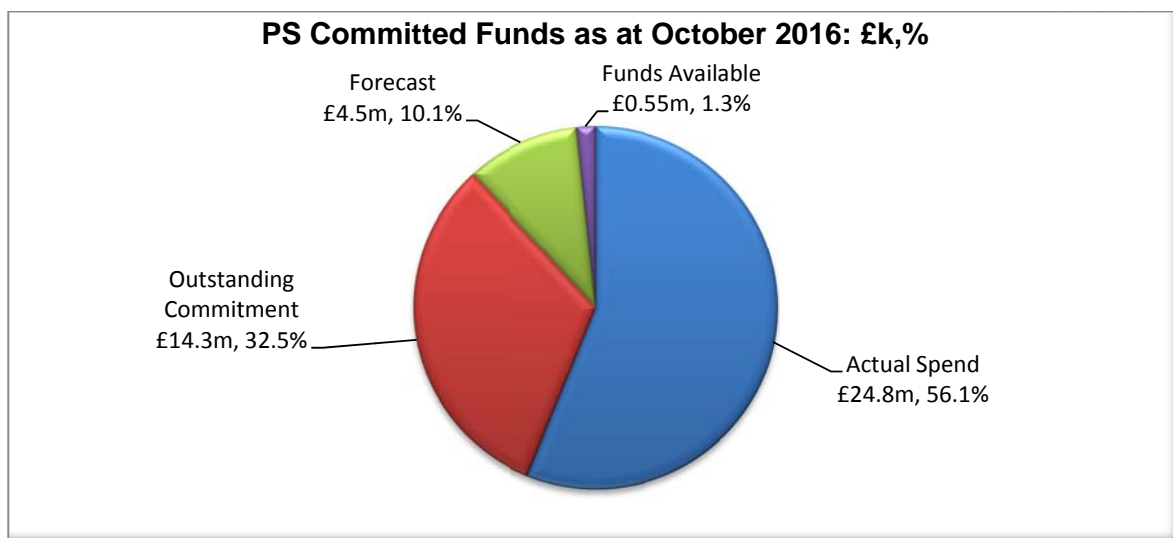
9. The SPCB's funding cost for Commissioners and Ombudsman (Officeholders) in the first seven months of 2016-17 amounts to £4.6m, which is £197k (4.1%) under the budget to October 2016 of £4.8m. The Officeholders contingency remains at £166k.

## Central Contingency

10. A net transfer of £84k has been effected from the SCPB's central contingency This is principally in respect of the funding required in the current financial year for the Commission on Parliamentary Reform established on 26 October 2016.

## Commitment

11. SPS actual and planned expenditure is shown below. Funds available include uncommitted budget relating to ongoing vacancies which will offset the remaining vacancy gap of £92k.



Schedule 1

|  | Actual<br>£'000 | Year to Date<br>Budget<br>£'000 | Variance<br>£'000 | Variance<br>% | Current<br>Annual<br>Budget<br>£'000 | Original<br>Approved<br>Budget<br>£'000 |
|--|-----------------|---------------------------------|-------------------|---------------|--------------------------------------|---|
| Parliamentary Service Costs (Schedule 2)     | 24,766          | 25,093                          | 327               | 1.3           | 44,135                               | 43,280                                  |
| Members' Costs (Schedule 2)                  | 17,617          | 18,475                          | 858               | 4.6           | 31,424                               | 28,760                                  |
| Commissioners & Ombudsman Costs (Schedule 2) | 4,610           | 4,807                           | 197               | 4.1           | 8,369                                | 8,369                                   |
| Sub Total                                    | 46,993          | 48,375                          | 1,382             | 2.9           | 83,928                               | 80,409                                  |
| Reserves - SPCB Contingency                  |                 |                                 |                   | n/a           | 481                                  | 4,000                                   |
| <b>TOTAL SPCB EXPENDITURE</b>                | <b>46,993</b>   | <b>48,375</b>                   | <b>1,382</b>      | <b>2.9</b>    | <b>84,409</b>                        | <b>84,409</b>                           |

**Schedule 2**

|   | <b>Actual<br/>£'000</b> | <b>Year-to-date<br/>Budget<br/>£'000</b> | <b>Variance<br/>£'000</b> | <b>Variance<br/>%</b> | <b>Current<br/>Annual<br/>Budget<br/>£'000</b> | <b>Original<br/>Approved<br/>Budget<br/>£'000</b> |
|---|-------------------------|--|---------------------------|-----------------------|--|---|
| <b><u>Parliamentary Service Costs</u></b>             |                         |  |                           |                       |  |   |
| Staff Pay   | 13,884                  | 13,855                                   | (29)                      | (0.2)                 | 24,128   | 23,693  |
| Staff Related Costs                                   | 279                     | 326                                      | 47                        | 14.5                  | 813  | 864   |
| Property Costs  | 4,312                   | 4,425                                    | 113                       | 2.6                   | 7,635  | 7,596   |
| Running Costs (Including Events & Income)             | 3,354                   | 3,536                                    | 182                       | 5.1                   | 6,598  | 6,627   |
| <b>Parliamentary Service Costs excluding Projects</b> | <b>21,829</b>           | <b>22,142</b>                            | <b>313</b>                | <b>1.4</b>            | <b>39,173</b>                                  | <b>38,780</b>                                     |
| <b>Projects (Schedule 3)</b>                          | <b>2,937</b>            | <b>2,951</b>                             | <b>14</b>                 | <b>0.5</b>            | <b>4,962</b>                                   | <b>4,500</b>                                      |
| <b>Total PS Expenditure</b>                           | <b>24,766</b>           | <b>25,093</b>                            | <b>327</b>                | <b>1.3</b>            | <b>44,135</b>                                  | <b>43,280</b>                                     |
| <b><u>Members' Costs</u></b>                          |                         |  |                           |                       |  |   |
| MSP & Officeholders' Pay                              | 9,022                   | 9,025                                    | 3                         | 0.0                   | 13,965   | 11,860  |
| MSP Expenses  | 8,320                   | 9,149                                    | 829                       | 9.1                   | 16,939   | 16,415  |
| Party Assistance                                      | 275                     | 301                                      | 26                        | 8.7                   | 520  | 485   |
| <b>Total</b>  | <b>17,617</b>           | <b>18,475</b>                            | <b>858</b>                | <b>4.6</b>            | <b>31,424</b>                                  | <b>28,760</b>                                     |
| <b><u>Commissioners &amp; Ombudsman</u></b>           |                         |  |                           |                       |  |   |
| Ethical Standards Commission                          | 486                     | 424                                      | (62)                      | (14.6)                | 837  | 812   |
| Standards Commission                                  | 138                     | 138                                      | 1                         | 0.6                   | 240  | 240   |
| Human Rights Commission                               | 559                     | 586                                      | 27                        | 4.5                   | 958  | 958   |
| Scottish Information Commissioner                     | 855                     | 876                                      | 21                        | 2.4                   | 1,516  | 1,492   |
| Public Services Ombudsman                             | 1,818                   | 2,027                                    | 210                       | 10.3                  | 3,360  | 3,253   |
| Commissioner for Children                             | 755                     | 756                                      | 1                         | 0.1                   | 1,293  | 1,264   |
| Reserves - C&O Contingency                            | 0                       | 0  | 0                         | n/a                   | 166  | 350   |
| <b>Total</b>  | <b>4,610</b>            | <b>4,807</b>                             | <b>197</b>                | <b>4.1</b>            | <b>8,369</b>                                   | <b>8,369</b>                                      |

Period 07  
October 2016 Financial Schedules

**Schedule 3**

| <b>Project Summary : September 2016</b> | <b>YTD Actual £k</b> | <b>YTD Budget £k</b> | <b>Variance £k</b> | <b>Variance %</b> | <b>Current Annual Budget £k</b> | <b>Original Approved Budget £k</b> | <b>% Spent of Total Budget</b> | <b>Outstanding Commitment £k</b> | <b>Forecast</b> |
|---|----------------------|----------------------|--------------------|-------------------|---------------------------------|------------------------------------|--------------------------------|----------------------------------|-----------------|
| Revenue Projects                        |                      |                      |                    |                   |                                 |                                    |                                |                                  |                 |
| Allocated                               | 2,388                | 2,418                | 29                 | 1.2               | 3,432                           | 2,970                              | 69.6%                          | 832                              | 235             |
| Unallocated                             | 0                    | 0                    | 0                  | n/a               | 30                              | 30                                 | n/a                            | 0                                | 0               |
| <b>Total Revenue Projects</b>           | <b>2,388</b>         | <b>2,418</b>         | <b>29</b>          | <b>1.2</b>        | <b>3,462</b>                    | <b>3,000</b>                       | <b>69.0%</b>                   | <b>832</b>                       | <b>235</b>      |
| Capital Projects                        |                      |                      |                    |                   |                                 |                                    |                                |                                  |                 |
| Allocated                               | 548                  | 533                  | (15)               | (2.9)             | 1,500                           | 1,500                              | 36.6%                          | 166                              | 588             |
| Unallocated                             | 0                    | 0                    | 0                  | n/a               | 0                               | 0                                  | n/a                            | 0                                | 0               |
| <b>Total Capital Projects</b>           | <b>548</b>           | <b>533</b>           | <b>(15)</b>        | <b>(2.9)</b>      | <b>1,500</b>                    | <b>1,500</b>                       | <b>36.6%</b>                   | <b>166</b>                       | <b>588</b>      |
| <b>TOTAL</b>                            | <b>2,937</b>         | <b>2,951</b>         | <b>14</b>          | <b>0.5</b>        | <b>4,962</b>                    | <b>4,500</b>                       | <b>59.2%</b>                   | <b>998</b>                       | <b>822</b>      |

| <b>By Portfolio:</b>              | <b>YTD Actual £k</b> | <b>YTD Budget £k</b> | <b>Variance £k</b> | <b>Variance %</b> | <b>Current Annual Budget £k</b> | <b>Original Approved Budget £k</b> | <b>% Spent of Total Budget</b> | <b>Outstanding Commitment £k</b> | <b>Forecast</b> |
|-----------------------------------|----------------------|----------------------|--------------------|-------------------|---------------------------------|------------------------------------|--------------------------------|----------------------------------|-----------------|
| BIT and Digital                   | 1,428                | 1,443                | 15                 | 1.1               | 2,755                           | 2,755                              | 51.8%                          | 499                              | 666             |
| FM Building & Equipment           | 1,169                | 1,172                | 3                  | 0.2               | 1,610                           | 1,420                              | 72.6%                          | 342                              | 98              |
| Innovation Fund/Other             | 151                  | 143                  | (7)                | ()                | 242                             | 135                                | 62.3%                          | 81                               | 0               |
| OD and HR projects                | 189                  | 192                  | 3                  | 0                 | 325                             | 160                                | 58.1%                          | 78                               | 59              |
| <b>Total Projects Allocated</b>   | <b>2,937</b>         | <b>2,951</b>         | <b>14</b>          | <b>0.5</b>        | <b>4,932</b>                    | <b>4,470</b>                       | <b>59.5%</b>                   | <b>999</b>                       | <b>822</b>      |
| <b>Unallocated Project Budget</b> | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>n/a</b>        | <b>30</b>                       | <b>30</b>                          | <b>0.0%</b>                    | <b>0</b>                         | <b>0</b>        |
| <b>TOTAL</b>                      | <b>2,937</b>         | <b>2,951</b>         | <b>14</b>          | <b>0.5</b>        | <b>4,962</b>                    | <b>4,500</b>                       | <b>59.2%</b>                   | <b>999</b>                       | <b>822</b>      |