

**Chief Executive's Report to the SPCB
June 2012**

Introduction

This report covers activity during May and early June and includes the Period 12 Finance Report. It also includes the quarterly reports on projects (at Annex A) and performance against targets (at Annex B).

It has been a busy few weeks, as the run up to recess usually is. Some highlights included:

- The publication in May of a new guide to financial resolutions in relation to public bills, including information about the interpretation and operation of the revised rule.
- A number of committee visits and events both here in the Parliament and around the country.
- The launch of its official twitter feed in May by the Rural Affairs, Climate Change and Environment Committee.
- A successful BIMR conference.
- Another successful Business in Parliament Conference.
- Preparations for this year's 'Edinburgh Doors Open Day' on 22 September.

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

SECTION 1 – OVERVIEW OF PARLIAMENTARY ACTIVITIES

Chamber and Reporting

- Since the last report, one further Members' Bill proposal has been lodged – a draft proposal on criminalising the purchase of sex – bringing the total number of lodged proposals to six. NEBU is working with Members on a number of prospective proposals, and expects another three or four to be lodged before the summer recess. NEBU is also processing the 800+ responses to Margo MacDonald MSP's assisted suicide consultation, and is developing David Stewart MSP's proposal on building repairs in preparation for instructing the drafting of a bill.
- Two Scottish Government bills were introduced in May – the Scottish Civil Justice Council and Criminal Legal Assistance Bill and the Freedom of Information (Amendment) (Scotland) Bill – and a further bill is anticipated ahead of summer recess. Of the eight bills currently being considered by the Parliament, two are proceeding at stage 2 and a further two have progressed to stage 3.
- In May, a new guide to financial resolutions in relation to public bills was published, including information about the interpretation and operation of the revised rule.
- With the first year of the session completed, the Subordinate Legislation Committee is undertaking a review of its scrutiny role and the working practices that underpin it.
- The Official Report staff worked the bank holiday on 1 June in order to prevent delays in the production of committee reports.
- The Official Report has produced reports for the committees running the Business in the Parliament and Horizon 20/20 events as well as providing scribes/note-takers for the British Islands and Mediterranean Regional Conference.
- Business and equality impact assessments were completed for each business area in the Parliament in relation to the changes to parliamentary sitting patterns. No major issues were identified. However, several areas report possible issues around loss of staff flexibility. The position will therefore be kept under review, both by individual offices and by Leadership Group, and any issues arising once the new sitting patterns have been implemented will be brought back to SPCB for consideration.

Committees and Outreach

- The European and External Relations Committee held a conference on the EU's Horizon 2020 fund (their research and development fund for 2013-2020). It was attended by 100 delegates from business, academia and the public sectors and was addressed by John Swinney MSP (Cabinet Secretary for Finance), David

Willets MP (Minister for Universities and Science) and Marion Dewar representing the European Commissioner for Research. The committee took advantage of Andrew Johnston's secondment to the European Parliament; with Andrew's support, interviews with each of the key speakers from the conference are being hosted on the European Parliament's website with their remarks translated into the 22 languages of the community. A report of the conference will be launched by a committee reporter in the European Parliament in July 2012 before an audience of the EU's key actors.

- The Health and Sport Committee held a stakeholder engagement event with over 50 carers and service users at Glasgow Centre for Inclusive Living as part of its Stage 1 scrutiny of the Social Care (Self-directed Support) (Scotland) Bill. The issues raised during discussions will help to inform the Committee's report.
- The Infrastructure and Capital Investment (ICI) Committee held a debate on its inquiry into the progress towards the 2012 homelessness commitment. Immediately before the debate, the committee held a well-received informal lunchtime event to further engage with key stakeholders. The Committee will consider holding similar events in the future.
- The Justice Committee has been debating amendments at Stage 2 of the Police and Fire Reform (Scotland) Bill. Some 275 amendments have been considered, including an amendment from Graeme Pearson MSP to set up a Parliamentary Commission to oversee the new national police service. The amendment was not pressed, pending further discussions before Stage 3 between Mr Pearson and the Cabinet Secretary for Justice over whether this oversight role might be taken up within the Parliament on a non-statutory basis.
- The Public Audit Committee is meeting in Glasgow on 22 June to take evidence on the Auditor General for Scotland's report into Cardiology Services. Aside from the formal committee meeting in the afternoon (in Glasgow City Chambers) there are three fact finding visits in the morning with Members meeting with patients, GPs and support workers. There is also an outreach event whereby community groups with an interest in cardiology will hear about the parliament and committees and have an opportunity to ask questions of the clerks and some members.
- The Rural Affairs, Climate Change and Environment Committee undertook three separate fact-finding visits to provide first-hand experience of areas of interest agreed by the Committee. One was to Bute to examine agricultural tenancy issues, one went to Gigha to look at land reform and community buy out issues. The third was in central Scotland and looked at peatland restoration, climate change farming and delivering of SRDP funding. This work will then inform a planning day at which the Committee will agree how it wishes to take each issue forward.
- The Rural Affairs, Climate Change and Environment Committee launched its official twitter feed in May and so far it seems to be delivering well, with 170 followers to date, and good number of re-tweets and tweets that are made

“favourites” by people. This serves as a good example of using a relatively new platform to increase positive engagement.

Presiding Officer

- The Presiding Officer is due to host the quad-lateral meeting of Speakers and Presiding Officers from Westminster, Wales and Northern Ireland on Friday 29 June. This is the first time that this meeting of all four Speakers/Presiding Officers will have been held in Scotland.

UK and International Relations Office (UKIRO)

- The Commonwealth Parliamentary Association (CPA) Canada Region has invited a delegation, from the British Islands and Mediterranean Region, to attend the 50th Canada Regional Conference which will be held in Quebec from 15 to 21 July 2012. Topics to be discussed will include Inter-parliamentary relations and the promotion of human rights; the impact of conventional and social media on parliamentary government; the role of parliamentarians; and, the participation of Aboriginal peoples in political and parliamentary life. Alison McInnes MSP has been selected to represent CPA Scotland Branch. CPA Scotland Branch will fund this visit.
- The Falklands Islands Legislative Assembly invited the CPA Scotland Branch, as a partner in the British Islands and Mediterranean Region, to send one Member to attend commemorative events relating to the 30th Anniversary of the conclusion of the Falklands War. Murdo Fraser MSP was selected to attend. The Falklands Island Government met the cost of all travel, accommodation and food costs outwith the UK.
- The Annual General Meeting of CPA Scotland Branch, which will be chaired by the Presiding Officer, will take place on Wednesday 27 June in Committee Room 2 at 1.00pm.
- The Scottish Parliament members of the British Irish Parliamentary Assembly (BIPA) (Deputy Presiding Officer John Scott MSP; Willie Coffey MSP; Alison McInnes MSP; Michael McMahon MSP and Mary Scanlon MSP) attended a Plenary Session of BIPA in Dublin from 13 to 15 May 2012. The Plenary Session, which was held in the Senate Chamber of the Oireachtas, heard addresses from a range of speakers including the Taoiseach, Enda Kenny TD, who also took questions from delegates.
- The Prime Minister of Lower Saxony, David McAllister, visited the Scottish Parliament on 7 June during which he had a courtesy call with the Presiding Officer and attended a lunch hosted by the Presiding Officer.
- The Scottish Parliament hosted the Commonwealth Parliamentary Association’s ‘British Isles and Mediterranean Region conference’ between 10 and 14 June. The conference heard from a wide range of speakers on the overall topic of

'making Parliaments relevant' within a context of diminishing financial resources, the changing nature of media, including social media, reporting of politics and on wider global political developments.

Communications and Research

Public Information and Publications

- We published the new guide to the model FOI Publication Scheme (on behalf of the Scottish Parliament and the SPCB) on 16 May in advance of the OSIC (Office of the Scottish Information Commissioner) deadline of 31 May. It is a statutory requirement to provide a new scheme every four years and so our current scheme will be valid until 2016.
- Work is underway to implement a new open copyright licence, as agreed by SPCB, from September. This will make it much easier for people to use parliamentary data and download certain images. On 17 May we wrote to all MSPs to seek permission to add a copyright free image of each MSP to a downloadable page on the Scottish Parliament website. We aim to have completed this before summer recess.
- The Scottish Parliament Annual Report was published online on 19 June. As well as reporting on election results, it included hyperlinks to committee annual reports so that more detail could be accessed by the reader if required. Taking this route was more cost effective and achieved a saving of £6,600 – a reduction of 58%.
- The corporate Twitter account continues in popularity with more than 6,500 followers. Over the summer months, the Public Information and Publications team will promote engagement with the Parliament by tweeting facts, highlights and quiz questions as well as keeping the public up to date on exhibitions and events such as the Festival of Politics.

Media Relations Office

- The announcements on parliamentary reform and the new sitting pattern saw positive media coverage across national daily newspapers and on TV and radio news, with the Presiding Officer and SPPA Committee Convener both quoted widely in the coverage.
- The Media Relations Office has also been working closely with colleagues to promote a number of major events including the Business in the Parliament Conference which secured good print media coverage as well as an interview on the BBC's 'Politics Scotland' with the keynote speaker, Sir Tom Hunter.

SPICe

- Following review, a new look SPICe was launched on 1 June, with a reaffirmed focus on Research and Enquiries support for Members.

- On 14 June the Financial Scrutiny Unit hosted finance/economics counterparts from Wales, Northern Ireland, the House of Commons Library and the House of Commons Scrutiny Unit. The event allowed us to share experiences and good practice and build up a stronger network. Specifically we agreed that, as Wales and Northern Ireland have recently set up/strengthened their capacity of financial scrutiny and in the light of greater parliamentary interest in taxation and macro-economics, we should co-operate to deliver training in areas of joint interest. This could involve bringing in external expertise in some instances and in other cases each organisation delivering training in areas in which they have expertise.

Facilities Management, Events, Exhibitions and Visitor Services

SPCB Carbon Management Plan

The SPCB is making good progress towards its long term target to reduce carbon emissions by 42% by 2020. By March 2012 emissions had been reduced by 24% exceeding the target set for the year by 6%. In response to this achievement the Environmental Management Steering Group has revised the original target set for March 2015 from 20% to 24%. It should be noted, that due to a relatively mild winter and the building being lightly used due to dissolution in April and May, both of which depressed 2011-12 carbon output, emissions are likely to be slightly higher in 2012/13 and this has been reflected in the revised interim target to reduce the carbon footprint by 24% by March 2015.

Revised environmental targets for 12/13 are as follows:

- Reduce the carbon footprint by 21% from the 2005/2006 total
- Reduce incoming electricity use by 24% from the 2005/2006 total
- Reduce landfill waste by 70% from the 2005/2006 total
- Gas use not to exceed 2,400,000 kWh

Cladding Inspections

Cladding inspections were commissioned following the storms in December and these have been completed with over 8,500 panels inspected. Some follow up reviews by our structural engineers are required and these will be completed by the end of June. To date, a small number of defects have been identified but these have been reviewed by the structural engineer who is satisfied that all the panels are secure. Some remedial work is planned to take place during the summer recess and may involve scaffolding for access.

Roof Access Systems

An options appraisal of the roof access system is being undertaken. High level maintenance around the campus is continuing, where practical, using alternative access methods such as mobile platforms.

Summer Recess Works

The Facilities Management office will have a busy programme of general maintenance activities during the summer recess period including:

- scaffolding a section of QBH to undertake maintenance;
- decoration works in Committee Rooms and refurbishment of some Committee Room tables;
- installation of digital clocks in the garden lobby which will be synchronised with the chamber clocks.

Essential maintenance will also be undertaken on some of the building's electrical systems. This will include inspection work and general testing and running of the stand-by generator. This work will be undertaken outwith normal hours to minimise disruption to building users and specific information notices will be issued at the time of this works.

Events and Exhibitions

- A media launch for the Moving Stories exhibition was held at East Kilbride Central Library on Friday 11 May with Linda Fabiani MSP and one of the exhibition sitters Amal Azzudin. It was attended by local press, community radio station Pulse FM and school radio station Duncanrig Radio. It will next be on display at Eden Court, Inverness from Tuesday 12 June until Friday 20 July.
- On Monday 14 May the final of Euroquiz 2012 was held in the Debating Chamber chaired by the Deputy Presiding Officer, Elaine Smith MSP. Euroquiz is a competition for Primary 6 pupils which helps young people to develop their knowledge of Europe and the European Union.
- On Thursday 17 May representatives from Scottish Opera performed '*A Little Bit of Tosca*' in the Main Hall. The performance was well attended by MSPs, building users and the public.
- On Friday 25 May the European and External Relations Committee hosted the Horizon 2020 Conference at the Parliament bringing together 80 Scottish stakeholders drawn from the academic, business and SME communities, as well as key players from Brussels and London.
- On Thursday 7 and Friday 8 June representatives of the business community joined MSPs for the 7th Business in Parliament Conference. The event, chaired by the Presiding Officer, which took as its theme "The importance of entrepreneurship and internationalisation to promote economic growth" was very well attended.
- The 42nd Conference of the British Islands and Mediterranean Region hosted by the CPA Scotland Branch took place from Monday 11 to Wednesday 13 June. The theme of the conference was "Making Parliaments Relevant."

- On Thursday 14 June the final of the Donald Dewar Memorial Debating Tournament took place in the Debating Chamber organised by The Law Society of Scotland.

Forward Look

- A number of sculptures by George Wyllie MBE (1921 - 2012) will be on display in the Parliament Garden from July until October with Visitor Services staff providing Sculpture and Garden Tours running on Saturdays during this period.
- On Wednesday 4 July, the preview of World Press Photo 2012 exhibition will be hosted by the Presiding Officer. One of this year's winning photographers, Ilvy Njiokiktjien, will give the World Press Photo Lecture earlier that day.
- The launch for the Special Delivery: The Letters of William Wallace exhibition on display in the Main Hall from Friday 10 August until Saturday 8 September will take place on Wednesday 15 August.
- The Edinburgh International Culture Summit 2012 will take place on Monday 13 and Tuesday 14 August.
- Moving Stories will be displayed at North Ayrshire Heritage Centre, Saltcoats from Tuesday 14 August until Sunday 16 September.
- The Festival of Politics 2012 will take place over two weekends - Friday 17 to Saturday 18, and Friday 24 to Saturday 25 August. The theme for this year's Festival is *Politics. Culture. Creativity. A Force for Positive Change*. The Festival will comprise more than 45 events themed around Arts; History; Music; People; Politics; Theatre; and Young People.

Visitor Services

- Visitor Services has undertaken delegates' registration for the large number of events mentioned above, whilst maintaining other normal services. The guided tours have been busy, reaching full capacity on most tour days. Additional tours have been operated where staffing allows.
- Visitor Services staff are preparing a new tour for August, "Scotland's Story", which will give a short introduction to the history of Scotland, from Kenneth mac Alpin to the establishment of a Scottish Parliament in 1999. Lasting approximately an hour, the tour content will tie-in with the Wallace exhibition and link to the architecture and art of the Parliament complex. Merchandise to link with the exhibition is currently being sourced.
- Visitor Services is also liaising with a number of Parliament offices to arrange for participation in the Edinburgh Doors Open Day on 22 September. The theme of 'Hidden Treasures' is being enhanced by our proposals to open Queensberry House and the Garden to visitors.

Human Resources and Security

The SPCB will be aware that the issue of apprenticeships has been raised in Parliament on a number of occasions recently. A modern apprenticeship training programme is currently being developed to recruit two modern apprentices to the Scottish Parliamentary Service. This programme is aimed at 5th and 6th year school leavers and will operate under the Edinburgh Guarantee, a City of Edinburgh Council led initiative which encourages employers from across the city to increase the number of jobs, education and training opportunities being made available to young people and to better prepare them for world of work. Apprenticeships, which last for two years, will work on a rolling programme with two new apprentices being recruited every two years. I aim to sign off the final training programme in September 2012.

SECTION 2 – SPCB FINANCE REPORT

1. This report is to inform SPCB of general financial activity and expenditure trends in 2011-12.

Head of Financial Resources Commentary / Executive Summary

2. The Scottish Parliament's total revenue and capital expenditure for the twelve months in 2011-12 of £73.6m represents an under spend against budget of £1.9m (2.5%). This is lower than the comparable position in 2010-11 at period 12 of £3.6m (4.0%). The 2011-12 outturn is within the SPCB's target range of 0% to 2.5% under budget by the end of the year.

General Financial Activity

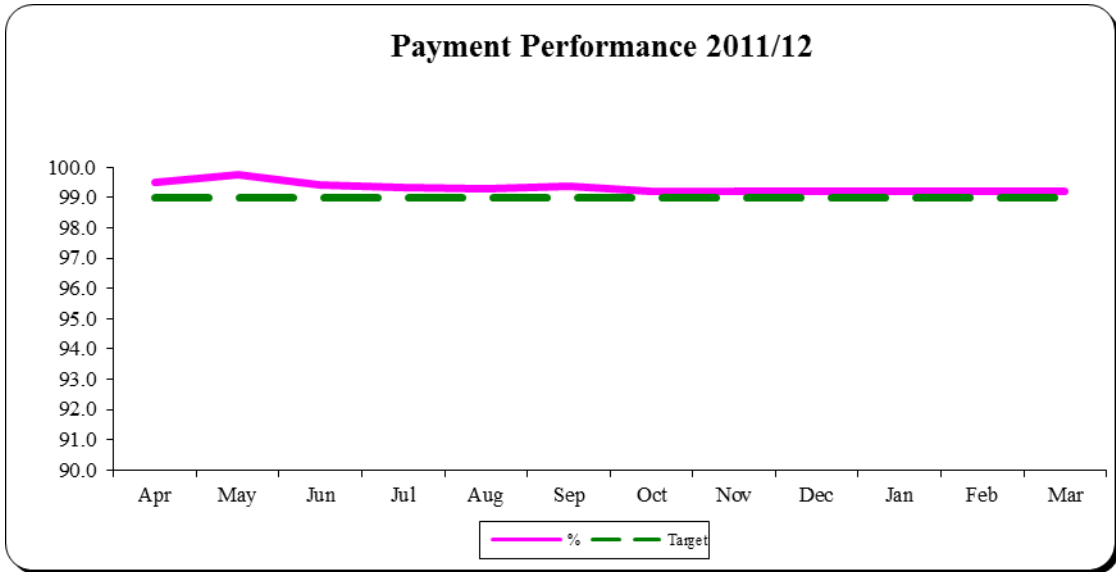
3. Bank reconciliations, main control account reconciliations, payroll and CASE SEAS expenditure reconciliations for the current financial year have been completed and reviewed up to period 12. The fixed asset system has only been updated to period 6 due to earlier system access issues at the Scottish government. Access has now been restored and work is on-going on updating the outstanding entries. Work is underway on the CASE control account reconciliation to bring this up to date for the year and reconciliations have now been completed to period 4.

4. Work will be on-going during May and June to complete the reconciliations and draft the 2011-12 annual accounts. Audit Scotland is due to commence audit fieldwork in mid-July.

5. The Finance Office is liaising closely with the SG on the project to upgrade the current version of SEAS, the financial accounting system which we use. The upgraded version went live on 3 April and we have successfully migrated over balances from the old system and are processing transactions through the new system. A log of issues arising with the operation of the new system is being maintained and regularly discussed with the SG. It is aimed to have the majority of these, including reporting issues resolved by the end of May while the SG have dedicated staff resources available.

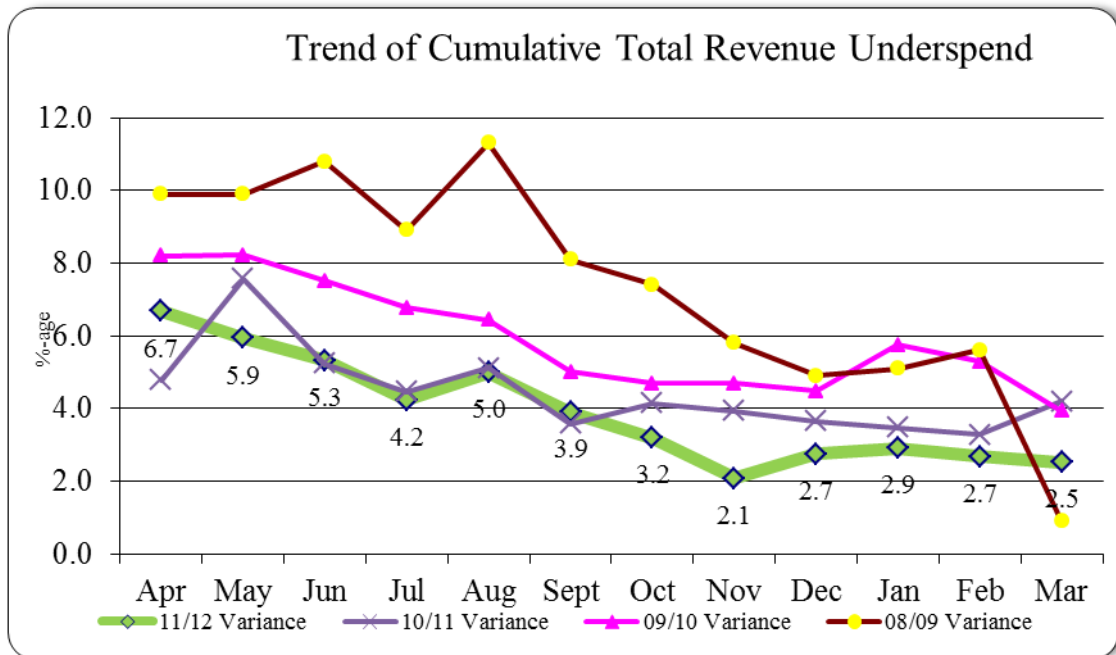
6. Following a competitive procurement exercise, we have implemented a new system for the processing of travel and expense claims with effect from 1 March. Although there have been some initial delays while the new system beds down, transactions are being processed successfully. Work is in progress on some reporting issues.

7. Our performance for payment of invoices within contract terms was 99.4% for the month of March and 99.2% for the year to date, which exceeds our target of 99.0%. Performance for payment within 10 days was 93.6% for the month and is 95.0% for the year to date.



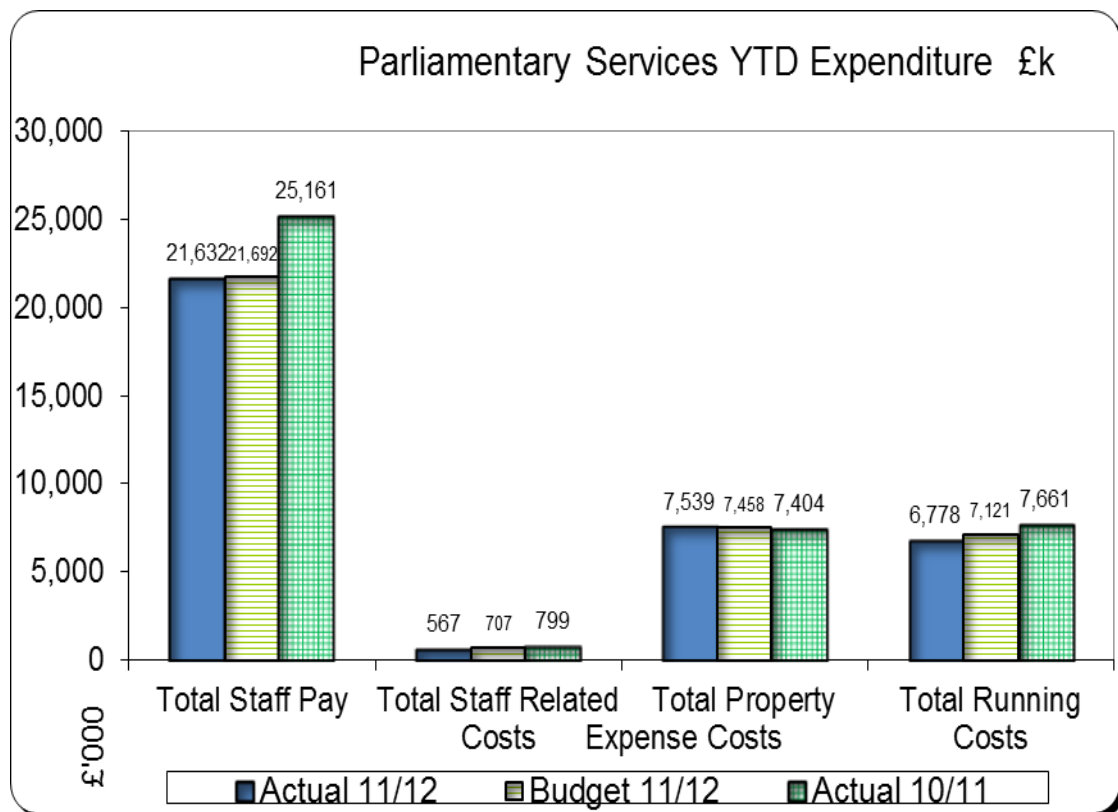
Financial Results

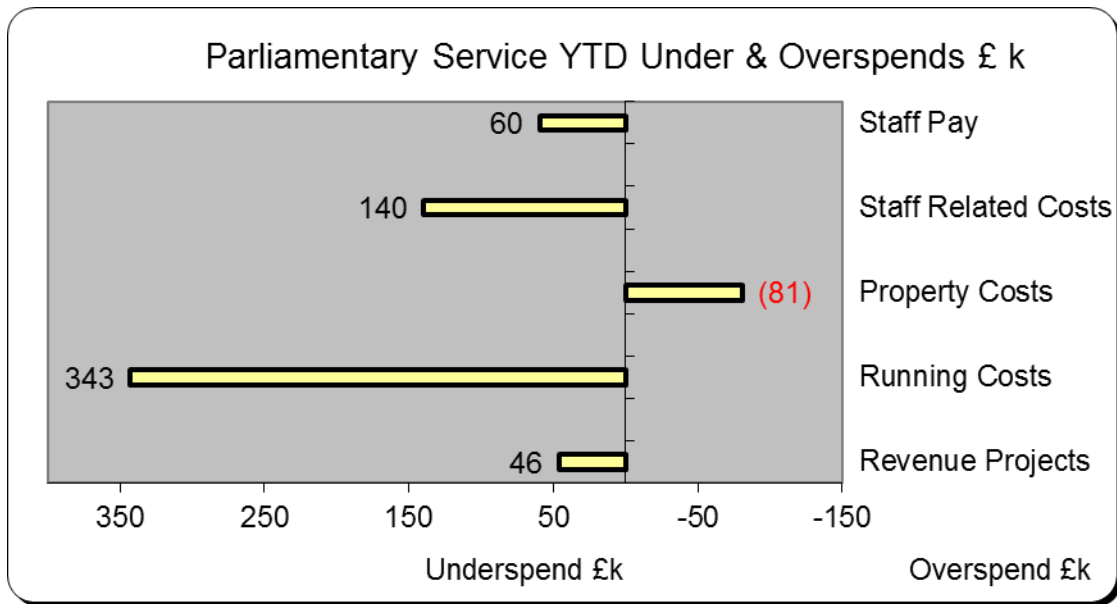
8. The SPCB's net revenue expenditure per Schedule 1 for the twelve months ended March 2012 is £72.3m, which is £1.9m (2.5%) under the approved revenue budget of £74.2m. The comparable net revenue underspend at March 2011 was £3.2m (4.2%).



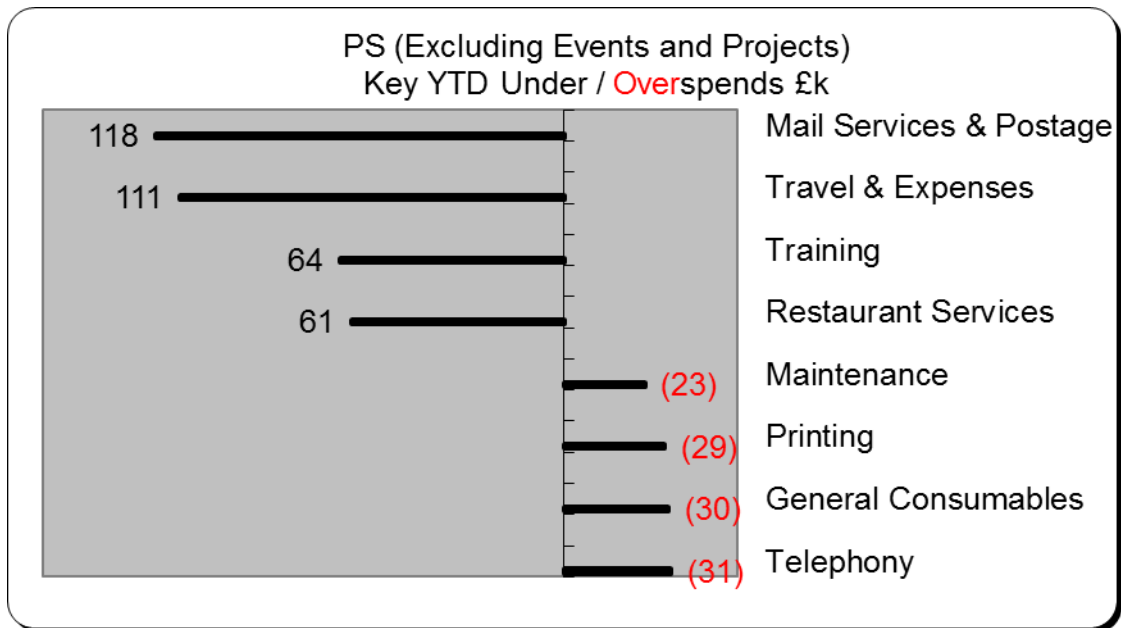
Parliamentary Service Costs (Schedule 2)

9. The cumulative gross revenue expenditure for the Parliamentary Service (SPS), at £38.3m, is £0.5m (1.3%) under budget. The previous year's expenditure of £42.6m at the equivalent stage was £0.5m (1.2%) below budget. Total SPS expenditure for the 12 months is £4.3m lower than for the equivalent period in 2010-11 and £4.7m lower than the comparable period in 2009-10, demonstrating a consistent year on year reduction in SPS expenditure. Revenue projects are £46k (2.5%) under phased budget. An analysis of the current financial year by main category of expenditure is shown in the two charts below.





- Staff pay and staff related costs, which represent over half of Parliamentary Service Costs, are currently showing as being £200k under budget and, within this figure, staff pay at £21.6m is being reported at £60k (0.3%) under budget. This variance is principally attributable to the Chamber Office staff pay. Actual year to date staff pay costs for the whole Parliamentary Service are £1.6m below the comparative position in March 2011.
- Staff related costs of £567k are £140k (19.8%) below budget. Job Related Training accounts for £42k of this variance and travel & expenses accounted for £111k. There are still some staff travel costs to be accrued back to 2011-12 which will be adjusted in period 13 and will reduce this variance.
- Property costs of £7.5m are £81k (1.1%) over budget.
- Running costs of £6.8m are £343k (4.8%) under budget. The main underspends are against Mail Services & Postage (£118k) and Restaurant Services (£61k).



Revenue Projects are analysed in Schedule 3 and currently show an actual spend of £1.78m against the phased budget of £1.82m, an under spend of £46k (2.5%). £138k was moved from revenue contingency in period 12 to cover planned additional project expenditure.

Members' Costs (Schedule 2)

10. Members' costs are analysed in Schedule 2, which shows £26.0m reported costs for the year to date, £1.0m (3.7%) below budget. (The corresponding underspend figures for 2010-11 were £1.4m, 5.9%). Of this underspend, £955k is on Members' Expenses. There are still some claims to be processed and we anticipate this variance will reduce when the figures are finalised. Party Assistance at £425k is £17k (3.9%) below budget.

Commissioners & Ombudsman Costs (Schedule 2)

11. The SPCB's funding cost for Commissioners and Ombudsman (Officeholders) for the year to date amounts to £8.3m, which is £352k (4.1%) below the phased budget, principally in respect of the Public Services Ombudsman. We received an additional budget transfer of £168k in period 11 from the Scottish Government as part of the Spring budget revision in relation to Waterwatch responsibilities and the associated cost liabilities transferred to the Public Services Ombudsman.

Central Contingency

12. The balance of £138k in the SPCB's central revenue contingency was transferred to revenue projects in period 12.




Capital Expenditure (Schedule 3)



13. The capital expenditure programme for 2011-12 of £1.3m is phased against specific projects. Total expenditure for the year is £1.28m against the phased year to date budget of £1.3m, an underspend of £24k (1.9%). The purchase of multi-function devices and associated software was funded by the transfer of £150k from the capital contingency in Period 12.



Key Performance Indicators

14. Pending further development of the Organisational Performance Framework (OPF), the existing high level performance indicators are shown in the SPS Performance Report (attached as Annex B to this report) for management information.

QUARTERLY PROJECTS REPORT

SRO & PM	Project/Programme Update	Group	Target	Status
	Delivery			
SRO: Ken Hughes PM: Keith Low	External Security Facility:- SPCB approval received in April to proceed to construction tender. Tender documentation was issued to short-listed contractors in April and returned at the end of May 2012. Tender evaluation is now in progress.	AC/CE	SPCB Decision September 2012	
SRO: Alan Balharrie PM: Emma Armstrong	Web Project The new website was officially launched in October 2011. The project plan status is red because the date for project closure is uncertain. This is dependent on on-going support arrangements being in place, and discussions to conclude this have taken longer than anticipated.	BIT & Broadcast	TBC	 (due to need to resolve support issues)
SRO: Derek Croll PM: Lis Craig & Jackie Giulianotti	Finance Change Programme - Phase 2 Core, the replacement of the CASE Travel and Expenses system, went live on 1 March 2012. The system is operating satisfactorily for process and payment of claims. Issues with distribution of remittances have now been resolved. The hosting of the current application for publishing Members' costs has now successfully been transferred to an SPCB server.	Financial Resources	May 2012	 (due to delays in completion)

SRO & PM	Project/Programme Update	Group	Target	Status
	<p>We are continuing work with CORE to develop the reports that will be generated from the new travel and expenses system for publication on the Corporate Reporting Portal</p>			
<p>SRO: Ken Hughes</p> <p>PM: Steve Farrell</p>	<p>E-Petitioning System</p> <p>The key outstanding issue relates to the publishing of petitions in relation to the interface between the petitions system and the wider website publishing process.</p> <p>The contractors are dealing with this as a matter of priority. Should it not be possible to identify a permanent fix for the publishing issue in the next few days, a temporary solution will be implemented allow the system to go live.</p> <p>We then will move quickly to launch the system and make it available to the public during the course of the week beginning 18 June.</p>	<p>Committee & Outreach</p>	<p>June 2012</p>	<p> (Due to delays in implementation)</p>
<p>SRO: David McGill</p> <p>PM: Steven Sutherland</p>	<p>Chamber Desk Systems</p> <p>The project has delivered all products with the exception of the self-service application.</p> <p>Version 1.6 was delivered in early January delivering changes requested by the Presiding Officer and Scottish Government. The start date for the self-service application pilot was delayed to ensure the priority and completion of version 1.6 as early as possible.</p> <p>After an initial launch with 7 MSP researchers the pilot has now been increased to 20. The pilot is now scheduled to complete at the end of June. Full deployment is therefore expected in September with Project closure after a review period at the October Recess.</p>	<p>Chamber & Reporting</p>	<p>October 2012 (was June 2012)</p>	<p> (due to extension of Pilot period)</p>

SRO & PM	Project/Programme Update	Group	Target	Status
SRO: Colin Chisholm PM: Kevin Borthwick	HR Programme Work is continuing in order to finalise the remaining programme for the roll out of functionality of the new HR system. Work is currently focused on MSP related workflows and a further update will be made on this to the SPCB after the summer recess.	AC/CE	Dec 2012	 (due to on-going programme development)
Closedown				
SRO: Ken Hughes	Change Management Programme The review phase of the Change Management Programme has now completed. The Parliament remains on target to achieve its stated savings targets Group heads will carry out the review implementation and SPCB will continue to be updated on progress against the targets via the recently agreed Organisational Performance Framework.	AC/CE		

SPS Performance Report

January 2012 - March 2012

Ref	Activity	Target	Quarterly Actual	Year to date Actual
1	All parliamentary business takes place as scheduled	100%	100%	99.8%
2	Payment of travel/expenses claims to timetable set out in Service Level Agreement	95% within 10 days	88.3%	83.9%
3	Payment of allowances claims to timetable set out in Service Level Agreement	85% within 10 days	93.4%	88.9%
4	Number of schools reached through inward and outward education programmes	848	314	870
5	Visitors to Scottish Parliament	350,000	68,700	350,682
6	Number of Member-sponsored events	385	84	301
7	Outturn against budget for financial year within target range	0 – 2.5% under		2.5%
8	Payment of valid invoices within contract terms	99%	99.5%	99.2%
9	Staff absence levels	6.4 days (2.6 %)	2.14 (3.3%)	10.92 (4.3%)
10	Reduction in Scottish Parliament carbon footprint from 2005-06 baseline by March 2012	18%		24%

Comments:

1. There was an issue with the chamber voting system on Thursday 27th October 2011 when 45 minutes of members' business was lost. However, all business took place in accordance with Standing Orders. One member's business debate had to be rescheduled.

2. 2&3 Service levels were affected by the impact of the election in the earlier part of the year.

6. As there were no events in April and May, achievement is about 50-60 events below normal and a more realistic target for the 2011-12 year should be regarded as 325. The number is also estimated to be about 25 events lower than previous years due to the previous winter when a number of events were cancelled as organisations just didn't want to risk organising an event just to cancel it.

7. The target range for outturn against budget is set at 0-5% for the first 6 months of the financial year and at 0-2.5% for months 7-12 of the financial year.

9. Staff absence for the reporting year is the actual absence over the period April 2011 to March 2012. The percentage is 4.3% per person worked out as the average days of absence divided by the number of working days for this period (10.92/252.5).

10. The target to reduce the Parliament's carbon footprint for the year has been exceeded with a reduction of 24% achieved. At the same time the target of a 20% reduction set for 2015 has also been exceeded. The Environmental Management Steering Group is in the process of setting new targets for March 2013 and March 2015.

It should be noted that the building was lightly used in April and May 2011 due to dissolution and this will be factored into future targets.