

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

Introduction

This report covers activity during the period of mid-September to mid-November and includes the Finance Report for period 7 of 2012-13.

This is the second report since the introduction of the new parliamentary sitting times and feedback reflects that new work pattern has been well received.

Some of the items to note include:-

- Feedback on the first Parliament Day held in Hawick.
- The increasing popularity of Members' Business which has led to officials looking at alternative means of entrance and exit to/from the Chamber to ensure that visitors are in place from the start of the debate.
- Feedback from the 'Self-service' system pilot designed to improve the process for submitting motions, amendments and parliamentary questions.
- The significant level of engagement during the period through both delegations and visits and a number of key events hosted by the Presiding Officers.

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

- The Official Report is now publishing topical questions and portfolio questions, in addition to First Minister's questions, as a stand-alone document on the website for the benefit of Members who will be able to see it before decision time each day. The documents will be available by about 4.30 pm (FMQs by 2.30 pm) and will be replaced by the full Official Report at the end of the day. After a trial period in November a firm publication deadline will be set.
- Changes to the working week in Parliament continue to run smoothly. The numbers of Topical Questions lodged continues to be high and there is no diminution with the submission of FMQs which happens on the same day.
- Members Business debates seem to be becoming increasingly popular, with regular extensions of business due to increased turnout of MSPs. The Thursday lunchtime slot would also appear to be quite popular with the general public, resulting in the development of a pilot for alternative means of entrance and exit to/from the Chamber to ensure that visitors are in place from the start of the debate.
- Two new bills were introduced in October; the Aquaculture and Fisheries (Scotland) Bill is a Government Bill and the High Hedges (Scotland) Bill was introduced by Mark McDonald MSP with the support of the Government. Two bills are currently progressing through the amending stages and one bill completed its parliamentary passage in October. It is anticipated that four further Government bills will be introduced ahead of recess.
- Arrangements are in hand for publication of the Subordinate Legislation Committee's annual statistical analysis of instruments laid. The report provides commentary on the Committee's approach to scrutiny and contains a series of recommendations about how this can be further improved.
- During September and October, NGBU has continued detailed policy work on the proposed Members' Bills on assisted suicide and building repairs, and the analysis of consultation responses on proposals about alcohol (Richard Simpson) and apologies (Margaret Mitchell). Initial discussions have been held with five MSPs about new prospective proposals, but no further proposals have been lodged since the summer recess. Discussions have also been held with prospective promoters about two new Private Bills, bringing the number of such Bills expected to be introduced in the next few months to four. A Committee Bill (SPPA Committee, Members' Interests) next year also remains likely.
- An ad hoc committee to scrutinise the forthcoming Referendum Bill, an associated Bill on voter registration and the draft Order under section 30 of

the Scotland Act which resulted from the “Edinburgh Agreement” was established on 23 October and held its first meeting two days later. The committee is being supported by a clerking team largely staffed from within NGBU.

- Finally, the Chamber Desk has been running a pilot of a Self-service system involving Members’ staff, which aims to improve the process for submitting and processing motions, amendments and parliamentary questions. Key benefits for Members include a simpler process for the submission of support for motions (no need to set up voting buttons for example), information on whether a Member is due to submit an oral question and the deadline for doing so and access to a status report on all motions and questions that a Member has submitted that are still live. The system will also lead to efficiencies in the processing of motions and questions by the Chamber Desk, for example motion support will not be held in a mailbox queue for processing but will go straight into the system and onto the web when the Member submits it. Another key benefit will be that the Self-service is not dependent on the Parliament’s email system and would be unaffected by any email downtime. Self-service does not seek to replace the existing system for submitting motions and questions, but it is hoped that Members will embrace its benefits. It is expected that the system will be rolled-out by December 2012 and will be fully publicised in advance.

Committees and Outreach

Education and Community Partnerships

The first Parliament Day was held in Hawick. The programme was supported by the Media Relations Team who secured substantial local media coverage in the month leading up to the event and secured national radio and broadcast coverage on the day as well as significant local print coverage after the event.

In advance of the day, an education session was held at Hawick High School with pupils from various high schools to explore how the budget process works in the Parliament. On Sunday 4 November over 80 invited guests joined the Presiding Officer and Members at a reception at Heart of Hawick’s iconic Tower Mill. Local young people welcomed the Parliament to their town with a special presentation, a film about youth employment and a fashion show by students from Hawick High’s Creative Fashion course. Four young adults from local music group, Riddell Fiddles, played for guests.

On Monday 5 November the focus was on the Finance Committee and their annual external meeting as part of their budget scrutiny. This included holding workshops in the morning, an informal public Q&A session with the Committee Convener and a formal meeting in the afternoon when the Committee took evidence on the Scottish Government’s Draft Budget from the Cabinet Secretary for Finance, Employment and Sustainable Growth.

In addition, regional MSPs for the South of Scotland visited local Primary schools and the Presiding Officer and the Constituency Member, John Lamont, visited three local groups who are based in Hawick.

The second Parliament Day was launched on 15 November. It will be held in and around Stornoway on 15 March 2013 with an external meeting of the Public Petitions Committee as a key feature.

Economy, Energy and Tourism

The Economy, Energy and Tourism Committee will be publishing its report into the Scottish Government's renewable energy targets – this has been a significant inquiry with the Committee likely to report its views on a wide range of aspects of the renewable strategy. The Committee is also publishing its report on the Winning years – this is a follow up piece of work to last year's tourism inquiry in which the Committee considered the Scottish Government's tourism targets.

Equal Opportunities

The Equal Opportunities Committee published an inquiry report on Gypsy/Travellers and Care, with high levels of positive media coverage, as well as an inquiry report on youth homelessness. In September and October, the Committee visited Gypsy/Traveller sites in Perth and Pitlochry, Edinburgh and the Lothians and Argyll and Bute to inform the oral evidence stage of its inquiry on 'Where Gypsy/Travellers Live', which will begin in December. The Committee has also agreed to sponsor two exhibitions in 2013 relating to its work with Gypsy/Travellers.

Justice

Following a round-table evidence session with leading legal and media experts such as Donald Findlay QC and Magnus Linklater, the Committee held a Chamber debate on the role of the media in criminal trials in October. The debate was designed to gather Members' views on emerging issues such as televising criminal trials, the use of social media in reporting trials, and jurors researching material relevant to a trial, and to seek suggested areas of focus for future work. In October, the Committee also heard evidence for the first time from the Chief Constable of the new Police Service of Scotland and Chair of the new Scottish Police Authority as part of budget scrutiny, in anticipation of the new service becoming operational on 1 April 2013. They have been called to appear before the Committee again at the end of November, following media reports of a disagreement between them regarding operational independence and governance issues.

Public Audit

The Committee has recently pursued the findings of a number of high profile reports from Audit Scotland with the Scottish Government including in relation to: money written off as a result of issues with ICT contracts; the future of

Scotland's colleges in light of impending regionalisation and college mergers; and NHS financial performance. It is also undertaking follow up work on reoffending rates, having undertaken an inquiry last year on criminal justice issues.

Public Petitions

The Committee recently held its first round table discussion on a petition. The discussion was about the "command and control" culture and involved senior public sector figures. As a result of this group having been brought together by the Public Petitions Committee, it is expected that the group will prepare a paper on developing a different management culture in the public sector.

The online petitions project will be signed off once the small number of outstanding bugs that do not, in the main, impact on user experience, are resolved. Once this has been done, the possibility of a public launch of the system will be discussed.

Rural Affairs, Climate Change and Environment Committee

The Committee launched a call for views on its Stage 1 scrutiny of the Aquaculture and Fisheries Bill, using Twitter to publicise the launch and tie in with a wider media campaign. The Committee then went on fact-finding visits, to Aberdeenshire, Montrose, and Fort William, and Tweeted live from both visits, putting up photographs of the visit in real time, and engaging with on-line stakeholders. The Committee were joined on the visits by the BBC's Out of Doors programme, who interviewed members and stakeholders for a broadcast piece. The BBC programme was also linked in on Twitter to tie the whole thing together with a wider media campaign. Finally, a number of radio interviews were also arranged within this wider media campaign.

Welfare Reform

In September the Committee held an evidence session with individuals, including a witness who is visually impaired and who had been subject to work capability assessments by the company ATOS on behalf of the DWP. The session attracted considerable media coverage and the Committee has followed up with visits to ATOS's Edinburgh assessment centre and a housing association undertaking a welfare reform pilot.

Standards, Procedures and Public Appointments

The Committee will be publishing a report on Cross Party Groups at the end of November, and has begun an inquiry into post-legislative scrutiny.

UK and International Relations Office (UKIRO)

The main UKIRO activities over this period included:

- The British Irish Parliamentary Assembly held a Plenary Session, in Glasgow, from 21 to 23 October 2012. The Scottish Parliament was represented by John Scott MSP, Willie Coffey MSP, Mary Scanlon MSP and James Dornan MSP.
- A cross-party delegation from Guyana, led by the Speaker of the National Assembly the Hon. Raphael Trotman MP, visited in November to discuss our experience of minority government in Session 3.
- The President of the Australian Senate, the Hon John Hogg, led a cross-party delegation from the Australian Federal Parliament for a visit to the Scottish Parliament in November. The main focus of their visit was to discuss recent political developments in Australia and Scotland as well as the provision of services to MSPs.
- The Scottish Parliament also hosted visits by the Ambassadors/High Commissioners of Zambia, Lithuania, Jamaica, El Salvador and the Head of the Palestinian Mission to the UK.
- The Scottish Parliament members of the British Irish Parliamentary Assembly (BIPA) participated, on 13 November, in John Scott MSP's Members' Debate on the Autumn Plenary of BIPA which has held in Glasgow.
- Members of the Malawi Parliamentary Pairing Initiative met on Tuesday 13 November in Committee Room 3 to discuss plans for taking the initiative forward. The meeting was well attended and there are now 13 members of the group. Video conferences between pairs will be set up before the end of the year.
- Members of CPA Scotland Branch Executive Committee participated in Scottish Government debate on Scotland's relationship with Malawi on 7 December. UKIRO provided briefings to Members of the Branch Executive Committee.
- Margaret Mitchell attended the International Parliamentary Gender and Politics Conference which took place in London from 6 to 8 November 2012. The conference was organised by CPA UK Branch and the British Group of the Inter-Parliamentary Union.
- Later this month, the Presiding Officer and the Clerk/Chief Executive will visit the Houses of the Oireachtas, from 28 to 29 November, at the invitation of the Ceann Comhairle of the Dail, Sean Barrett T.D.

Human Resources

Over recent months, officials have been giving consideration to the implementation of employee schemes such as the cycle to work scheme. These schemes are increasingly widely used across the private and public sectors as a cost effective way to promote healthy living and good

environmental practices and will be open to Members, their staff and SPCB staff.

Communications and Research

Public Information and Publications

- A group of officials are reviewing the Scottish Parliament complaints policy. Members will recall that the Scottish Public Services Ombudsman are providing public service organisations with model complaints handling procedures and will be issuing these to the Scottish Government/Parliament sector at the end of the financial year. This review is therefore well timed.
- A test of the Alert Messaging system, which would be used to contact members, staff and contractors during an incident at Parliament, was carried out on 26 October for MSPs. An email to a home address and an SMS text message to a mobile phone was sent to all Members who had registered their details. Results showed that the majority of members successfully received these messages. We will continue to encourage members to put their details on the system in case they need to be contacted in an emergency.
- The corporate Twitter account now has over 9,000 followers.
- A new co-publication on the work and responsibilities of the Scottish Parliament as compared with the European Parliament was published on 22 October. Requests for 500 copies were received and 200 copies were picked up from the Main Hall in the first two weeks. The European Parliament office in Scotland shared the cost of this publication and will also be distributing it. Members can contact Public Information and Publications for copies for their constituents.

SPICe

- SPICe has set up a group comprising researchers from each research team, led by a Principal Researcher, to support the Referendum (Scotland) Bill Committee
- In contrast to last year the Parliament received all Scottish budget detailed 'level 4' figures at an early stage (within 10 working days as agreed with the Finance committee) and at a much improved level of detail. It is an example of a process working well, and not receiving much comment as a result, but is nevertheless worth acknowledging as it took considerable effort to resolve.
- General enquiries to SPICe have been on the increase for some time and on Wednesday 30 October the desk/central enquiry point received a record 54 enquiries, which is the highest number ever logged.

- In my capacity as Chief Executive I opened and hosted a day of the Festival of Social Science (on Resources for Democracy) in the Parliament on 9 November with SPICe.

Information Management and Governance Team

- The Team is preparing the response to the SPCB annual notification with the UK Information Commissioner which is due for reply in January 2013. This is the statutory registration process the UK Information Commissioner requires from all organisations covered by the Data Protection Act. The SPCB needs to declare the broad categories of personal data we hold, where it comes from, what we do with it and if we send it on to third parties

Facilities, Events, Exhibitions and Visitor Services

Building Maintenance

- Cladding inspections were commissioned following storm damage to Tower 1 in December last year and these have been completed with over 8,500 panels inspected. Follow up inspections were undertaken by the structural engineer who identified some remedial work to the panels. This work is on-going and is planned for completion, weather permitting, in the coming weeks.
- Work continues on the roof access system with high level maintenance around the campus continuing, where practical, using alternative access methods such as mobile platforms. Remedial work has been completed to the access systems on the grass roofs and these systems have now been commissioned and reinstated. Plans are being established for off-site testing of new posts for a section of the MSP roof in the coming months. This will be followed by installation on site early next year. Investigations are on-going into solutions for the remaining roofs.
- The Digital Video Manager, the system that captures and records CCTV footage, has been successfully upgraded to improve the quality of recordings and increase the capacity of the system.
- A traffic movement survey was recently undertaken in the service yard and car-park to identify options to simplify the vehicle entry system and improve its reliability. The findings from the survey will be available in the coming weeks and will help to inform the next steps for any system simplification.

SPCB Carbon Management Plan

The SPCB is making good progress towards its long term target to reduce carbon emissions by 42% by 2020. To ensure we remain on course to achieve this long term reduction in carbon emissions ambitious targets have

been agreed for March 2013 and by the end of September satisfactory progress towards them had been achieved.

Environmental targets for 12/13 and progress to date are as follows:

- Reduce the carbon footprint by 21% from the 2005/2006 total – on course.
- Reduce incoming electricity use by 24% from the 2005/2006 total – on course.
- Reduce landfill waste by 70% from the 2005/2006 total – waste volumes slightly greater than targeted.
- To increase recycling rates to 80% - recycling rates greater than 80%.
- Gas use not to exceed 2,400,000 kWh – gas use slightly higher than targeted.
- Reduce paper consumption by 35% - on course.

Fire Safety

Fire safety evacuation testing (i.e. fire drills) is important to evidence compliance with existing fire safety legislation and ensure that our fire evacuation strategy and procedures remain fit for purpose. More importantly they form an integral part of fire safety training for Members and staff, thereby continuing to protect all occupants of the Scottish Parliament. To demonstrate the Parliament's commitment to fire safety, a trial evacuation of the debating chamber was successfully carried out on Friday 5 October and plans are being put in place to carry out a similar test during Parliamentary Business. A date and time for this test will be agreed with the Bureau.

Events and Exhibitions

On **Monday 1 October** Deputy Presiding Officer Elaine Smith MSP chaired the inaugural *Carers' Parliament*. Attended by approximately 150 carers from across Scotland it brought together carers representing different caring situations to raise the key issues and challenges they face and to share examples of good practice in providing support to carers.

Moving Stories was on display at St John's Town of Dalry Town Hall from **Tuesday 16 October to Thursday 1 November**. Thereafter it will visit Galashiels in January.

On **Wednesday 24 October** over 100 guests including MSPs, veterans, and representatives from the Royal British Legion Scotland attended an event hosted by the Presiding Officer to launch *PoppyScotland's Annual Poppy Appeal*.

On **Saturday 27 October** the Presiding Officer welcomed over 200 delegates to the Parliament's annual *Understanding and Influencing Your Scottish Parliament* Conference aimed at local community-based voluntary and charity-sector organisations, civic groups and campaign organisations from across Scotland.

Wednesday 31 October saw the Presiding Officer host a reception on behalf of the NSPCC to celebrate the 25th Anniversary of ChildLine.

The 'Designing for the Future – New design talent from Scotland' exhibition, first created for display at the Scottish Parliament in December 2011 – March 2012, is on display at the Lighthouse, Glasgow from **Thursday 1 to Thursday 28 November**.

On **Friday 16 November** Deputy Presiding Officer Elaine Smith MSP welcomed 200 *S6 Advanced Higher Modern Studies* pupils from across Scotland to the Scottish Parliament. The aim of the event was to engage with a key group of young people and allow them to build on their parliamentary knowledge, to gather research for dissertation topics and to engage at a more in depth level with MSPs, the Justice Committee, SPICe and external speakers and facilitators.

On **Wednesday 21 November** Deputy Presiding Officer Elaine Smith MSP co-hosted a reception with Fergus Ewing MSP, Minister for Energy, Enterprise and Tourism on behalf of VisitScotland to look at the achievements of 2012 and raise awareness amongst guests and MSPs of future events including Glasgow 2014, The Ryder Cup 2014 and Homecoming Scotland 2014.

On **Friday 23 November**, Linda Fabiani MSP, on behalf of the SPCB welcomed 100 guests including 80 young people to the first Annual Report to Children and Young People and the Celebration of the 23rd Anniversary of the adoption of the United Nations Convention for Rights of the Child.

Scotch Whisky: From Grain to Glass will be on display from **Thursday 29 November 2012 to Friday 25 January 2013**. The exhibition will explore the history of the Scotch whisky industry and will feature iconic images and artefacts on loan from distilleries across Scotland that explore how whisky is made, marketed and exported. On **Wednesday 28 November** the Deputy Presiding Officer John Scott MSP will host the exhibition's Preview Reception for Members, key stakeholders and representatives from the whisky industry.

Forward Look

As part of the St Andrew's Weekend, the Parliament will host a number of themed events for families on **Saturday 1 December** - working with Glasgow Science Centre we will present a day of science based activities for children aged from 5 to 13. Visitors will also have the opportunity to visit the *Scotch Whisky: From Grain to Glass* exhibition; attend a coopering demonstration; and take a tour of the Parliament.

The Parliament in partnership with the Scottish Government and the English Speaking Union will for the 6th year host the St Andrew's Day Debate on **Monday 3 December**. Students from schools and universities from across Scotland will pair up to compete in heats in a bid to make it through to the Final held in the Debating Chamber chaired by Deputy Presiding Officer Elaine Smith MSP.

The Annual Carol Service hosted by the Presiding Officer will take place on **Wednesday 19 December**. The Carol Service provides an opportunity for MSPs, staff and building users to come together with the local community and community organisations to mark the festive season.

CERN's Large Hadron Collider exhibition will be on display from **Monday 4 to Saturday 9 February 2013**. It will use interactive exhibits to communicate to visitors the scale and complexity of experiments and resulting discoveries at CERN.

Visitor Services

- The return of business and the regular tours schedule encouraged sales in the shop through September and October. The official Christmas card is now on sale to Members and staff through the Parliament shop and this year there are three different designs to choose from.
- The Parliament took part in Doors Open Day on Saturday 22 September in Edinburgh organised by the Cockburn Association. This was a very successful event, with 2,366 visitors through the door compared to 847 the previous Saturday and 568 the week after. A free-flow, self-guided tour route through the building was operated with the Garden and George Wyllie sculptures and Donald Dewar Room being available to view. These areas were a favourite with visitors on the day.
- The Scotland's Story tour which runs on regular Saturdays and was developed by Visitor Services continues to be popular and can be booked in advance, subject to availability.
- Following the review of Chamber ticketing procedures, the new system was introduced on 4 October. There has been a notable reduction in the number of unused tickets which has resulted in an increase in the availability of tickets for the time slot which includes First Minister's Question Time. The procedure for escorting visitors with advance bookings for Members' Business on Thursdays at 12.30 has been successfully introduced, thereby allowing these visitors to observe Members' Business from its commencement.

Forward Look

- There will be three Christmas shopping days this year in November and December and there are new ranges of stock from Scottish suppliers to be

introduced to encourage Members and staff to do their Christmas shopping in the Parliament shop.

- The Scottish Parliament Building will be open on the St Andrew's weekend of Friday 30th November and Saturday 1 December. The public guided tour programme will be operating.

SECTION 2 – SPCB FINANCE REPORT

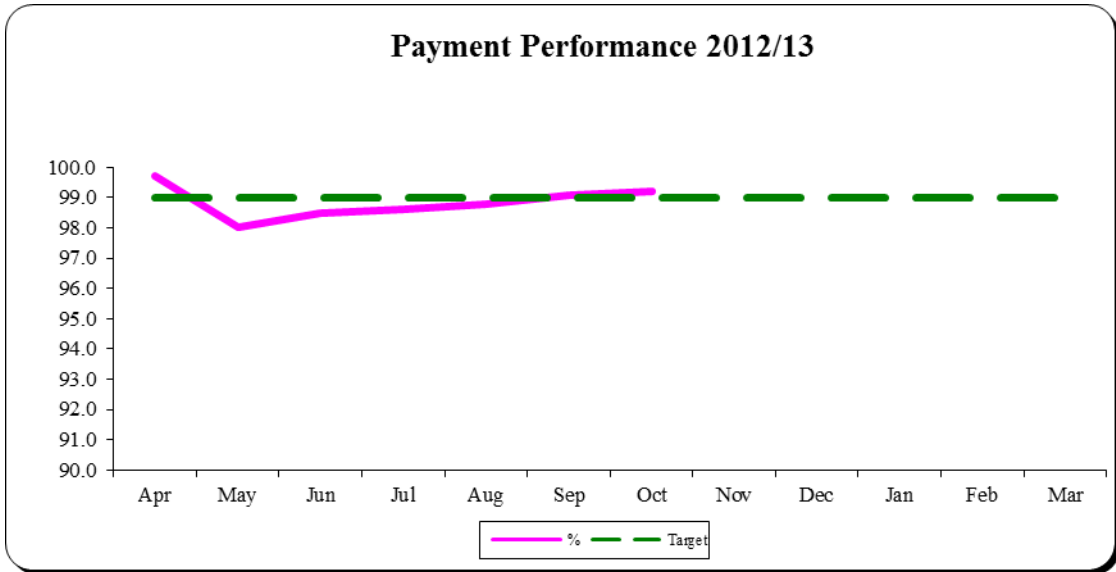
1. This report is to inform SPCB of general financial activity and expenditure trends in 2012-13.

Head of Financial Resources Commentary / Executive Summary

2. The Scottish Parliament's total revenue and capital expenditure for the seven months in 2012-13 of £38.3m represents an under spend against budget of £1.7m (4.3%). This is higher, in percentage and absolute terms, than the comparable position in 2011-12 at period 7 of £1.5m (3.3%).
3. As previously indicated, our ability to provide the normal level of financial reporting is still constrained, due to the recent SEAS system upgrade. We continue to work with the Scottish Government to resolve the outstanding issues.

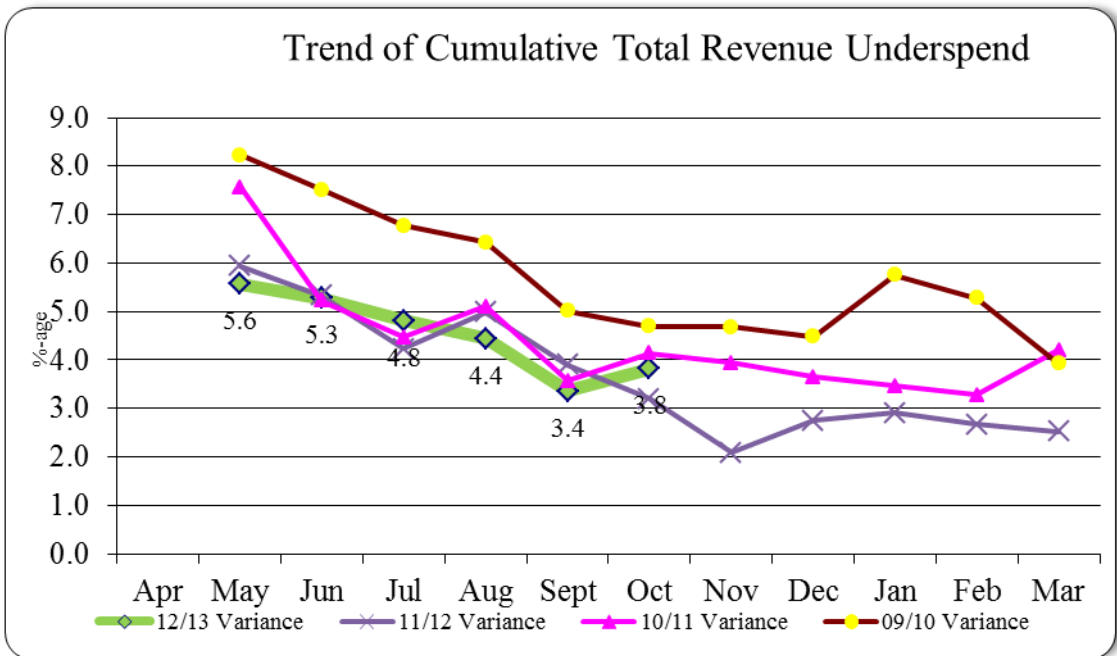
General Financial Activity

4. Bank reconciliations and main control account reconciliations for 2012-13, including CORE holding accounts, have been completed and reviewed up to period 7. Payroll reconciliations are complete for period 7, apart from the main payroll control account which is in progress. VAT returns for Q1 and Q2 have not yet been completed due to issues with VAT reporting from upgraded SEAS. The data will be reviewed and sorted manually and returns submitted as quickly as possible for these quarters.
5. The Finance Office has been liaising closely with the Scottish Government (SG) on the April 2012 upgrade of SEAS, the financial accounting system which we use. A log of issues arising with the operation of the new system is maintained and we continue to pursue these issues with the SG. Following some progress on resolving reporting issues for period 3, the focus remains on now resolving the remaining reporting issues. There are also interface issues between the purchasing system, EASEbuy, and upgraded SEAS which are affecting VAT reporting. We continue to work with the SG to address these as quickly as possible. New modules of SEAS for Fixed Assets and Cash Management, which we have worked closely with the SG on testing and piloting, have now gone live.
6. Our performance for payment of invoices within contract terms was 99.4% for the month of October and 99.2% for the year to date, which is above our target of 99.0%. This is a marked improvement on the initial months of the year which were affected by some delays in processing due to the implementation of the SEAS upgrade. Performance for payment within 10 days was 88.7% for the month and is 86.3% for the year to date.



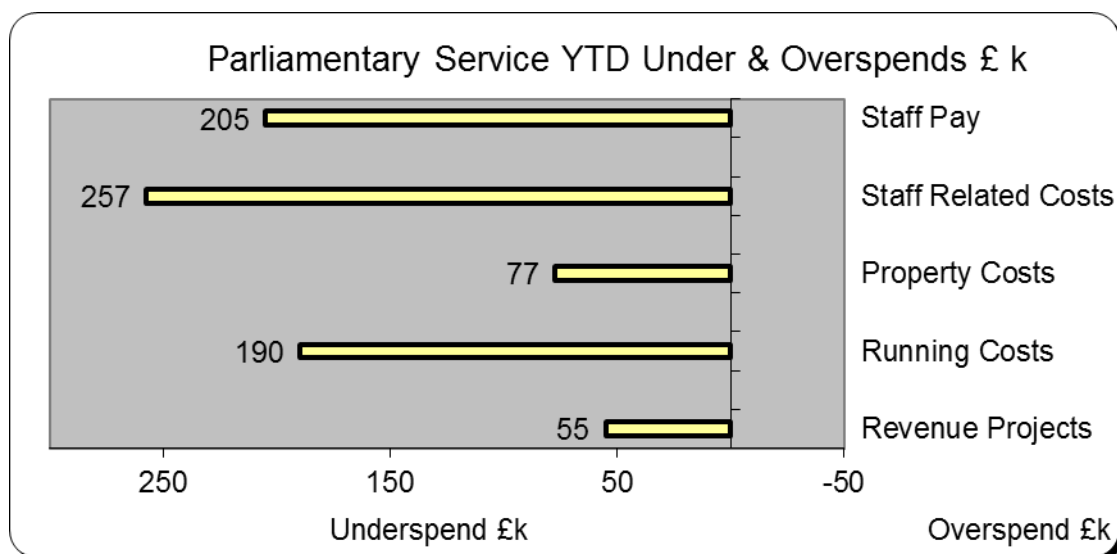
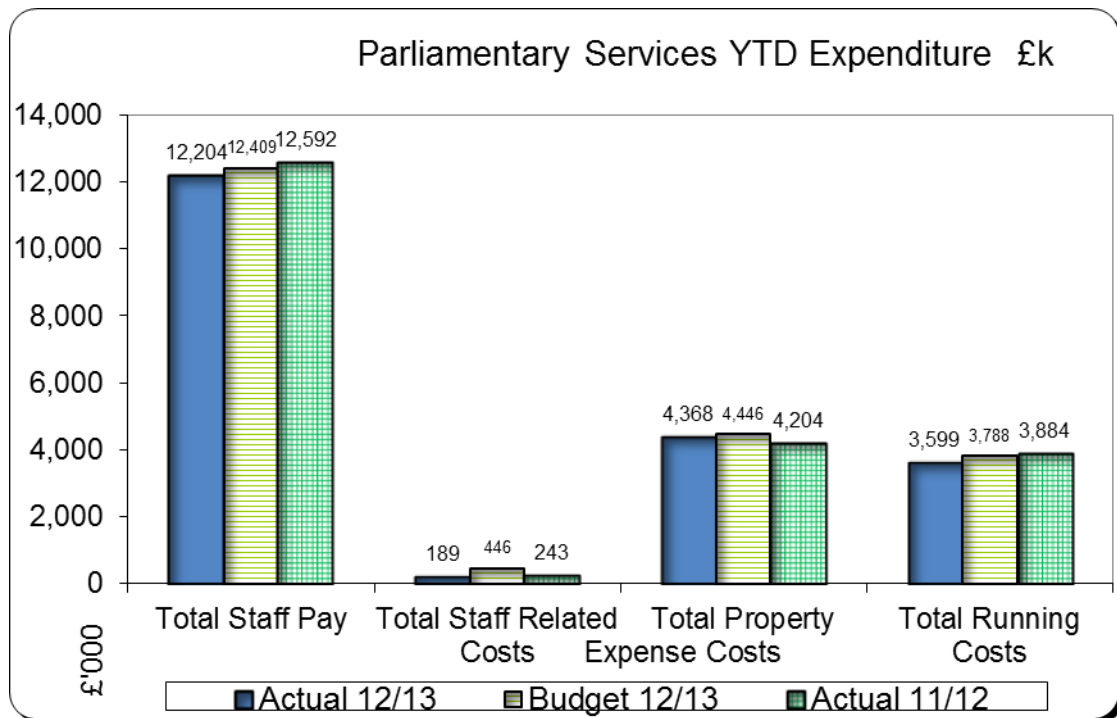
Financial Results

- The SPCB's net revenue expenditure per Schedule 1 for the seven months ended October 2012 is £38.2m, which is £1.5m (3.8%) under the approved revenue budget of £39.7m. The comparable net revenue underspend at October 2011 was £1.4m (3.2%).

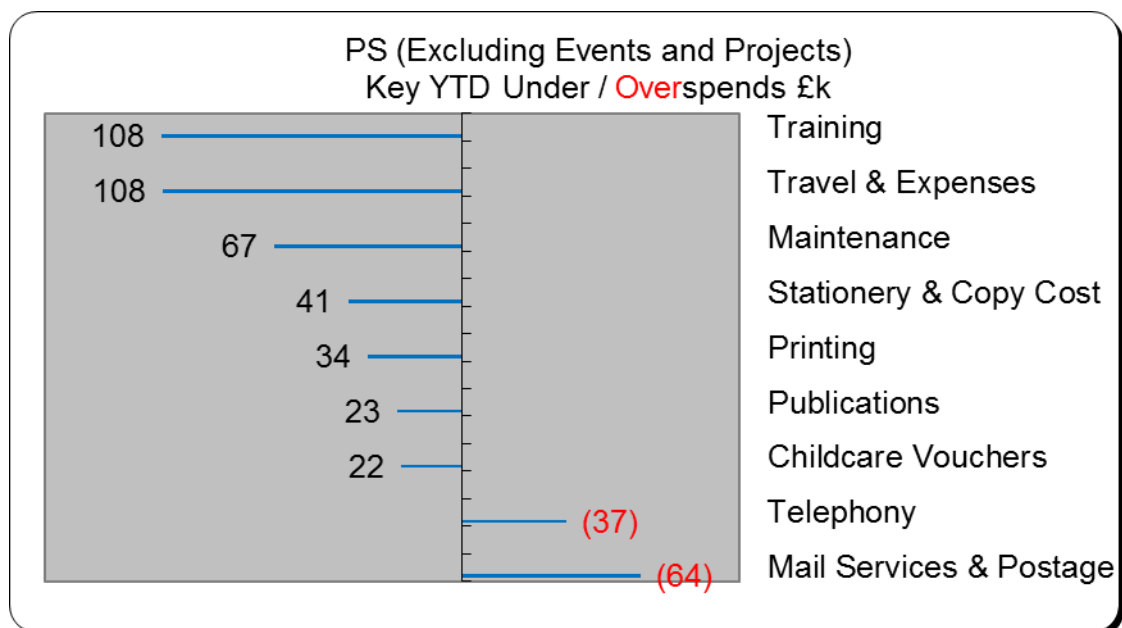


Parliamentary Service Costs (Schedule 2)

8. The cumulative gross revenue expenditure for the Parliamentary Service (SPS), at £20.8m, is £0.8m (3.6%) under budget. The previous year's expenditure of £21.5m at the equivalent stage was £0.6m (2.8%) below budget. Revenue projects are £55k 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 £462k under budget and, within this figure, staff pay at £12.2m is being reported at £205k (1.7%) under budget. This staff pay underspend variance is principally attributable to the Committee Office (£48k) and SPICe Office (£46k) staff pay.
- Staff related costs of £189k are £257k (57.7%) below budget. Training accounts for £108k of this variance; Travel & Expenses accounts for £108k and Childcare Vouchers £22k, following an HR exercise to reconcile balances.
- Property costs of £4.4m are currently £77k (1.7%) under the year to date budget – principally in maintenance costs.
- Running costs of £3.6m are £190k (5.0%) under budget. Main running cost underspends are against Printing (£34k) and Stationery & Copy Costs (£41k). The main reported overspends are against Mail Services & Postage (£64k) and Telephony (£37k).



Project Reporting (Schedule 3):

- Schedule 3 shows project spend by category of project.
 - Revenue Projects show a total spend of £443k against a YTD budget of £498k.
 - Following the transfer of funding for the ESF in period 6, the capital expenditure programme for 2012-13 stands at £3.93m and is all allocated against specific projects. Total expenditure for the year is £157k against the phased year to date budget of £368k, a reported

underspend of £210k (57.2%), principally in respect of the ESF project (£125k) and Server Replacement Programme (£59k).

- Overall, only 12.4% of the the total annual project budget has been spent by the end of October 2012.

Members' Costs (Schedule 2)

10. Members' costs are analysed in Schedule 2, which shows £13.1m reported costs for the year to date, £474k (3.5%) below budget. (The corresponding underspend figures for 2011-12 were £0.6m, 3.6%). Of this underspend, £441k (6.4%) is on Members' Expenses. Party Assistance at £262k is £7k over budget.

Commissioners & Ombudsman Costs (Schedule 2)

11. The SPCB's funding cost for Commissioners and Ombudsman (Officeholders) for the year to date amounts to £4.4m, which is £254k (5.5%) below the phased budget, principally in respect of the Ethical Standards Commission (£73k) and the Public Services Ombudsman (£86k).

Central Contingency

12. The SPCB's central revenue contingency remains at £Nil in period 7 following a transfer of funds to the ESF capital project in period 6.

Commitment

13. The Parliamentary Service (PS) has committed 92% of its approved annual budget, including revenue projects, as at the end of October 2012.

