

Chief Executive's Report to the SPCB

October 2025

Introduction

This Report looks at activities across the organisation from June to September 2025. It also incorporates the Quarter 1 Finance, Performance and Workforce Data reports.

Items highlighted include:

- An overview of work undertaken by the Parliamentary Business Directorate
- Recent engagements undertaken by the International Relations Office
- An update on the Personal Cyber Advice Service for Members

David McGill

Clerk/Chief Executive

Parliamentary Business Directorate

Parliamentary Business levels

The Parliamentary Business directorate has continued to experience high levels of business in both committee and chamber.

The weekly average amount of public parliamentary business in June was 43 hours per week (hpw) and in September was 40hpw. In 2024, the averages were 33hpw for June and c36hpw for September.

The increase is a result of later decision times, particularly to enable consideration of legislation, and longer committee meetings, including some meetings taking place in the evening and some happening concurrently with meetings of the chamber.

The whole directorate is affected, especially those teams which serve both committee and chamber. These longer sitting time also impact on a range of other departments which support parliamentary business.

Scrutiny

Constitution Europe and External Affairs Committee

The committee has been scrutinising the UEFA European Championship (Scotland) Bill and the Desecration of War Memorials (Scotland) Bill at Stage 1. The report for the former will be published in September, and evidence is still being taken for the latter.

Work in June also included a private briefing from United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) on the humanitarian response to Gaza as well a public session with the Cabinet Secretary on Scotland's response.

The Committee's current focus is pre-budget scrutiny, focusing (as we have throughout this session) on the culture sector, and the next piece of work is an inquiry on the transparency of intergovernmental activity and its implications for parliamentary scrutiny.

Criminal Justice Committee

The committee has been undertaking its inquiry into substance misuse in Scotland's prisons.

The Committee has also finalised its plans for scrutiny of two member's bills; Prostitution Bill and the Prevention of Domestic Abuse Bill. It will start work on the former from 8 October.

Education, Children and Young People Committee

Scrutinising the financial sustainability of further and higher education bodies was a key priority for the Education, Children and Young People Committee this quarter, with the Committee hearing from panels of university and college principals, Universities Scotland and Colleges Scotland. This work will form the basis of the Committee's pre-budget scrutiny this year.

More focused work around the University of Dundee took place later in June, with the Committee hearing from former members of the senior leadership team of the institution, including its former Principal, immediately before summer recess in two high profile evidence sessions.

The Committee also continues to navigate through an extremely busy legislative programme.

In early September, the Committee agreed its Stage 1 report of the Tertiary Education and Training (Funding and Governance) (Scotland) Bill, before beginning its scrutiny of the Children (Care, Care Experience and Services Planning) (Scotland) Bill. The Committee also began its work on the Restraint and Seclusion in Schools (Scotland) Bill. The Committee expects to continue this work throughout the next quarter.

Equalities, Human Rights and Civil Justice Committee

The committee has recently completed and published a series of reports following work undertaken, namely:

- Provision of legal aid in Scotland
- British Sign Language
- Public Sector Equality Duty

and commenced work on the Children (Withdrawal from Religious Education and Amendment of UNCRC Compatibility Duty) (Scotland) Bill.

Economy and Fair Work Committee

The Committee has been scrutinising the Community Wealth Building Bill at Stage 1. It took formal and informal evidence, including visits to two areas where the community wealth building approach has been put into practice throughout June and has now moved to consideration of a draft report.

Alongside this, an area of ongoing scrutiny is the Government response and actions following the announcement that the oil refinery at Grangemouth was to cease operations. The Committee has held regular evidence sessions with Scottish and UK Government ministers, the most recent in June 2025 to consider the support being provided to workers and next steps following publication of the feasibility study setting out options to secure a long-term industrial future for the area.

Also in June, at short notice responding to a rapidly emerging situation, the Committee held evidence sessions with workers' representatives and the management of Alexander Dennis LTD. This followed announcement of a proposal to move bus manufacturing operations to England with the potential loss of hundreds of jobs. The Committee wrote to both the Scottish and UK Governments urging action. Subsequently, the Committee welcomed the announcement that the Scottish sites will remain open following a Scottish Government undertaking to partially fund a furlough scheme.

Finance and Public Administration Committee

The Committee concluded its inquiry into the Scottish Budget Process in Practice, publishing its [findings and recommendations](#) in June 2025, aimed at improving transparency of budgetary information, awareness and understanding of the process, and the fiscal literacy of MSPs. The Committee also committed to engaging further with the Scottish Government and Scottish Fiscal Commission to secure an optimal time for both budget formulation and scrutiny, and to explore the idea of a Committee for the Future given limitations around the Scottish Government's strategic financial planning.

The Committee is examining how the [Scottish Government is Responding to Long-Term Fiscal Pressures](#) as part of its pre-budget 2026-27 scrutiny. In addition to a call for views and evidence sessions, this work was informed by fact-finding visits to the Advanced Manufacturing Innovation District in Paisley and to Vilnius. Its report will be published alongside a report of its visit to Lithuania in October.

The Committee's inquiry on [cost-effectiveness of Scottish public inquiries](#) continues to be a comprehensive and high-profile piece of work, with formal

evidence-taking and informal engagement planned to support the Committee's findings which are expected to be published in December.

Health, Social Care and Sport Committee

During June 2025, the Committee undertook a series of one-off evidence sessions comprising scrutiny of a variety of areas within its remit including pandemic preparedness, the Mental Welfare Commission, the Care Inspectorate, Food Standards Scotland, welfare and sustainability in Scottish youth football, and children and young people's participation in sport and physical activity.

Over summer recess, the Committee issued calls for views to help inform a planned inquiry into autism and ADHD pathways and support and its planned pre-budget scrutiny for 2026-27, with a focus on mental health spending. It also ran a call for views, alongside the Local Government, Housing and Planning Committee, on the proposed national Good Food Nation Plan.

In September, the Committee took oral evidence on the proposed national Good Food Nation Plan, including from the Cabinet Secretary for Rural Affairs, Land Reform and Islands and subsequently agreed a short report setting out the conclusions and recommendations from its scrutiny of the proposed Plan.

The Committee also undertook pre-budget scrutiny for 2026-27 with a focus on mental health spending as well as commencing oral evidence and undertaking some informal engagement as part of its inquiry into ASD and ADHD pathways and support.

Also during September, the Committee agreed and published its Stage 1 report on the Right to Addiction Recovery (Scotland) Bill. A majority of Committee Members concluded that they were unable to recommend that the general principles of the Bill be agreed to.

Local Government, Housing and Planning Committee

In June 2025, the Committee undertook its second annual review of the fourth National Planning Framework. It took evidence from 2 panels of witnesses and the Minister for Public Finance. It wrote to the Minister following the summer recess on its conclusions from this work.

The Committee held a business planning event in June to discuss its work programme for the coming months.

In September, the Committee has considered the Scottish Government's proposed Good Food Nation Plan. This was also considered by the Health, Social Care and Sport Committee. Both committees issued a joint call for views prior to the summer recess. The Rural Affairs and Islands Committee also held an evidence session on the Proposed Plan. The Committee will report by the end of the statutory period during which a draft of the Plan must be laid in Parliament.

During September, the Committee has also been carrying out pre-budget scrutiny. It agreed to focus on public service reform for this work.

Public Audit Committee

In June, the Committee took evidence from the Auditor General for Scotland (AGS) on its 2022/23 audit of Forth Valley College. It also heard from the AGS on his NHS in Scotland: Spotlight in Governance report. The report highlighted that, despite increased funding and staffing, the NHS in Scotland is seeing fewer patients than pre-pandemic and national commitments to reduce waiting times have not been made. It also heard from the AGS on its report on General Practice: Progress since the 2018 General Medical Services Contract. The Committee wrote to the Health Committee with its findings on these reports.

The Committee also held a chamber debate following the publication of its report on the 2023/24 audit of the Water Industry Commission for Scotland (WICS). This built on scrutiny undertaken on the 2022/23 audit which found evidence of unacceptable use of public funds by senior officials at WICS.

In July, the Committee published a report on its findings following scrutiny of the AGS's 2023/24 audit of Ferguson Marine (Port Glasgow) Holdings Limited (FMPG). This built on scrutiny undertaken in previous years on the delivery of the Glen Sannox and Glen Rosa ferries. The report highlighted uncertainty around FMPG's longer term financial sustainability, significant changes in senior staff and raised concerns around internal governance arrangements.

In September, the Committee heard from officials from the Scottish National Investment Bank (SNIB) following its scrutiny earlier in the year of the AGS report on SNIB. It will also hear take evidence from the AGS on its 2022-2023 audit of Lews Castle College.

The Committee has previously agreed to undertake an inquiry into the Cairngorm Funicular Railway to look in more detail about how the project has been managed and the reasons behind the closures and escalating costs. It heard from Highlands and Islands Enterprise and Cairngorm Mountain

Scotland Limited in September. Members are planning a visit to Cairngorm in November and, as part of its scrutiny work, will meet with local businesses and communities.

SPICe

Summer recess and the first few weeks back have been busy for SPICe with a large volume of work related to legislation and planned Committee inquiries, in addition to over 1,000 SPICe enquiries answered over this period.

Over the summer period, a total of 31 calls for views were launched by Committees, with SPICe providing summaries of evidence for these. SPICe has also published 21 research briefings over this period, including eight Bill briefings and 3 briefings ahead of Stage 3 considerations. In addition, a total of 36 SPICe blogs were published on an extensive range of topics.

SPICe's published outputs include blogs and briefings written by academics participating in SPICe's academic fellowship scheme. To highlight one example, Dr Dan Fisher from the Centre for Public Policy at the University of Glasgow published a SPICe briefing on [A review of inter-governmental cooperation and communication during Ukraine resettlement efforts in Scotland](#). The briefing presents the results of research into the development and implementation of the resettlement schemes in the United Kingdom for people from Ukraine following Russia's invasion. From a SPICe perspective this was a different style of fellowship with the final briefing informed by interviews with senior actors and decision-makers in the Scottish Government (including a Scottish Government Minister), COSLA and Scottish Local Authorities who were involved in the resettlement of people from Ukraine in Scotland. Once published, the briefing received some positive press attention and Dr Fisher was asked to write an Op-Ed for The Scotsman. SPICe hopes to organise a breakfast seminar for Dr Fisher to discuss his briefing.

On 22 September, colleagues participated in a joint online seminar with the Scottish Government Office of the Chief Researcher and the Scottish Policy and Research Exchange. The 'Policy Engagement Essentials' seminar was attended by over 130 academics and knowledge exchange professionals and set out the context of how, when and why to engage the Scottish Government and the Scottish Parliament with research evidence and expertise. Feedback has been very positive and another such seminar will take place in early 2026.

In other scrutiny work, the Scottish Government is set to publish its long awaited new draft Climate Change Plan. SPICe and clerking have been coordinating and resourcing cross committee scrutiny, a seminar series,

advance blog posts and identification / collaboration on witnesses to ensure the most effective scrutiny in a very tight statutory timeframe. This work has included updating and supporting strategic work on climate change by the Convenors Group, and has included SPICe front line researchers, our seconded Senior Analyst Climate Change Scrutiny, and our ESRC resourced Knowledge Exchange Manager Climate Change Scrutiny.

International Relations Office

In addition to hosting four cross-party parliamentary delegations and three diplomatic visits by Ambassadors and High Commissioners, Speakers representing three Commonwealth Parliaments (Nunavut, British Columbia and New South Wales), also visited Holyrood.

In June, Jeremy Balfour MSP, Sarah Boyack MSP, Jamie Greene MSP and Stuart McMillan MSP took part in the 54th Commonwealth Parliamentary Association (CPA) British Islands and Mediterranean Regional (BIMR) Conference in Cardiff, Wales. Sessions and workshops covered a wide range of topics including the importance of LGBT voices in parliaments; how can parliaments enable effective and full participations of persons with disabilities at all levels; supporting the mental health and wellbeing of parliamentarians; and AI as a tool in parliaments. The conference also included the official launch of BIMR LGBT+ Network.

In July, Pam Duncan-Glancy MSP and Roz McCall MSP attended the 61st Canadian Regional Conference of the Commonwealth Parliamentary Association and the Canadian Region Commonwealth Women Parliamentarians Conference as international guests. This was the first time that the Scottish Parliament has been invited to attend another CPA region's conference and it allowed us a unique insight into the workings of the region. It also further strengthened the relationships we share with the Canadian legislatures. Sessions included discussions on work-life balance for parliamentarians; combatting harassment in parliaments; and parliamentarians' role in protecting human rights; among others.

Communities Conference

At the end of June, Participation and Communities Team held a conference in Holyrood to mark the end of the Presiding Officer's 25th anniversary regional visits programme. Community members from all the visits, as well as many of our Third Sector partners, gathered to celebrate the work of communities across Scotland and reflect on how they could participate in Parliament's work. We also shared a communities approach, based on learning from all the visits, which includes a commitment to visit every local authority and hold a community event in each region over the next 12 months.

UNCRC report

The Parliament published its first [report](#) on embedding UNCRC in the work of Parliament. This is an annual requirement under the UNCRC and will be updated each summer to highlight the work we are doing to give children and young people a meaningful voice in the work of Parliament. It has been warmly welcomed by our advisory group of Third Sector organisations who will continue to work with us to implement the commitments in the report.

Operations and Digital Directorate

Business Information Technology

Mobile Device Report

The [SPCB Mobile Device Policy](#) includes a requirement to report to the SPCB on a quarterly basis. The period covered by this report is the first quarter of Financial Year 25/26 (April-June).

All Parliament SIMs continue to operate under the terms and tariffs put in place as part of the mobile voice and data contract which became operational in February 2024. This includes additional technical controls including spend caps set on each SIM.

There were no cost exceptions to report during this period with the total expenditure on mobile charges for the Q1 period being £5,113.94, or an average of approximately £2.47 per SIM per month.

In Quarter 1 2025 we entered the second year of the current contract. Technical and policy controls continue to operate effectively and the Q1 total cost is broadly comparable to the same period last financial year (£5101.11). The contract continues to deliver savings when compared with the previous contract.

Personal Cyber Advice Service

The BIT Office, working with the Defending Democracy Task Force, have relaunched the Personal Cyber Advice Service for Members of the Scottish Parliament which was in place prior to the Summer.

The service provides an opportunity for Members to receive independent advice and a cyber health check for their personal devices and personal accounts (i.e. non-parliament issued). The support is provided on a one-to-one basis, and will provide Members with practical, impartial advice and guidance on how to improve cyber hygiene.

The previous sessions proved very popular, complementing the expert advice provided by BIT and helping raising cyber awareness and providing practical advice to Members on how they can improve cyber hygiene, and operate safely on the internet.

The service will be operated fortnightly on Wednesdays and Thursdays in Holyrood and appointments can be made at the BIT Engagement desk in the Garden Lobby.

Performance Report

2025-26 Q1: April to June 2025



Performance overview

Our services	KPI status	Trend ¹	Strategic change objectives	Key activity status	Trend
 Members support and resources	Green	No change	 A modern, dynamic parliamentary democracy	Red ²	Declined
 Scrutiny and debate	Green	No change	 Adapting for a sustainable future	Green	No change
 Public involvement	Green	Improved	 A values-driven culture	Green	Improved
 Corporate services and governance	Green	No change	 Operational excellence	Red	Declined
 Working environment	Green	Improved			

¹ Trend is compared to last quarter, Q4 2024-25

² As overall status was amber for the previous two quarters, now reported as red.

Delivering excellence in our parliamentary services: key performance indicators



Members services and resources

Overall status: **Green**

Measure	Target	Result	Trend	Exceptions
Core Members' services operating within targets	On track	On track	No change	Total number of major IT incidents declared that impacted service (target 0): Amber Two supplier-related incidents occurred in May 2025, beyond the SPS's control: A supplier outage disrupted Webex functionality, preventing the receipt of external calls for most of a day; and a Microsoft service outage caused SharePoint access errors and slow performance for approximately 1.5-hours. Both were closely monitored, unrelated to internal changes and resolved without further action. Parliamentary business continued as planned, with no significant operational impact.



Scrutiny and debate

Overall status: **Green**

Measure	Target	Result	Trend	Exceptions
Parliamentary business takes place as scheduled	No disruption	No disruption	Improved	
Parliamentary business services operating within targets	On track	On track	No change	Committee OR produced within agreed timescales (target 90%): Amber Achieved 82%. Weekly public parliamentary business averaged 42 hours and 50 minutes, an 18.6% increase over Q1 2024-25; adding 67 hours of business between Easter and Summer recess. This impacted Chamber and Committee activity, with Chamber official reports prioritisation delaying Committee publications. Sustained high volumes may prompt a review of resourcing and priorities.



Public Involvement

Overall status: **Green**

Measure	Target	Result	Trend	Exceptions
Public feedback surveys	On track	On track	Improved	
Digital engagement	On track	Not on track	No change 2 nd quarter	Social media channels meet bespoke engagement rates (target 68%): Amber Engagement rates improved to 63% (up from 53% in Q4) but remains below target for the 2nd consecutive quarter. The shortfall is largely due to declining engagement on X, where we manage a high volume of accounts. This aligns with a broader trend of passive content consumption on the platform. The KPI is currently under review as part of the new public engagement strategy and social media strategy refresh.



Corporate services & governance

Overall status: **Green**

Measure	Target	Result	Trend	Exceptions
% Outturn against SPCB budget for financial year ¹ year to date (YTD)	0-5% under budget	0.5% YTD	No change	
Corporate payment performance	99%	99%	No change	
Internal audit reports (limited or no assurance opinions)	0	0	No change	
Fulfilment of compliance obligations	Compliant	Compliant	No change	
Reduction in carbon dioxide emissions compared to 2005-06 baseline ¹	66%	79% YTD	No change	



Working environment

Overall status: **Green**

Measure	Target	Result	Trend	Exceptions
SPCB staff turnover ¹	10%	2.4% YTD	No change	
SPCB staff attendance rate	96%	96.3%	Improved	
SPCB staff unplanned absence rate	<4%	3.7%	Improved	
Culture of respect complaints	0	0	No change	

¹ Cumulative year to date (YTD) figures

Strategic change objectives: key activities

Status definitions

A red, amber, green status (RAG) sets out the overall performance against the project, programme or activities time, cost, people and change resources, and outcomes and benefits:

Indicator	Red	Amber	Green
Time	Milestone(s) and/or activity completion date delayed by more than one month	Milestone(s) and/or activity completion date delayed by up to one month	Milestones and activity completion date remains on schedule
Cost/Budget	Costs exceed approved budget for current financial year and/or overall agreed activity cost by more than 5% or over £50,000. For multiyear projects, if overall budget remains unchanged, then in-year changes within the portfolio budget agreed by the Investment Advisory Group (IAG) can be considered Amber.	Costs exceed approved budget for current financial year and/or overall agreed activity cost up to 5% or a maximum of £50,000	Current approved budget and overall agreed activity cost is on target
People and Change Resources	Lack of resources to deliver activity impacting ability to meet activity plan.	Risk to resources as not yet committed and is being managed	Resources committed and plans in place.
Outcomes and benefits	Significant change in outcomes and/or benefits are not or highly unlikely to be delivered.	Risk of / or minor changes in outcomes and/or delivering benefits	Outcomes and benefits will be delivered in line with business case and benefits plan
Overall	Red if one or more indicators are red or If one or more indicators are reported as Amber for the 3 rd consecutive quarter	Amber if one or more indicators are amber and none are red	Green if all indicators are green.

If there are any issues and/or risks either addressed during the reporting quarter or are currently being addressed and remedial action taken, the activity must be reported as Amber or Red.



A modern, dynamic parliamentary democracy

Overall status: **Red** (As amber for the previous two quarters, now reported as red)

Key activity	Q1 completed milestones	Overall status	Trend
Conveners Group Session 6 Priorities Callum Thomson Senior Responsible Owner (SRO): Irene Fleming	- By June 2025, 8 blogs and briefings were published on climate change's relevance to committee work – 6 focused on 4 subject committees and 2 cross-cutting publications on devolution relevant to multiple committees, 6 applied approaches to diversify evidence and expertise in their production. - In June 2025, the Scottish Parliament debated and agreed the Citizen Participation and Public Petitions Committee's recommendations on deliberative democracy, agreeing the resolution "A blueprint for participation - embedding deliberative democracy in the work of the Scottish Parliament".	Red	Declined
Exceptions: Red – timescales The milestone for revising the handling committee business protocol was rescheduled from June to December 2025 due to changes in the Conveners Group's work programme. Discussions on amendments with Scottish Government officials are nearly complete, with final approval expected by December 2025. However, final completion may be by March/April 2026 at the latest, ensuring implementation of any changes for Session 7. The milestone for the Conveners Group and SPCB to review and agree a revised written agreement on scrutiny of SPCB supported officeholders was delayed from October to December 2025. Following the June publication of the SPCB Supported Bodies Landscape Review Committee Report, Parliament will debate it post-summer recess, and the Conveners Group will consider the revised agreement before December.			
Public Engagement Strategy Review Lead/SRO: Lorna Hunter	Developed project plan including workstream remits by April 2025.	Green	No change
Public Service Delivery Lead/SRO: Lorna Hunter	Not applicable (n/a)	Green	Improved
Scottish Parliament Elections 2026 David McGill SRO: Allan Campbell	SET agreed the strategic outline election programme business case in May 2025.	Green	No change



Adapting for a sustainable future

Overall status: **Green**

Key activity	Q1 completed milestones	Overall status	Trend
Building Decarbonisation Programme Lynsey Hamill			
Installation of Building Energy Management System (BEMS) SRO: Alan Durward	Completed the installation of BEMS Phase 2 in April 2025.	Green	No change
Strategic building infrastructure investments SRO: Alan Durward	Reported to SET on identified deliverable heating solution, outlining key risks, issues, dependencies and constraints in May 2025.	Green	No change
Parliament of the Future Michelle Hegarty SRO: William Heigh	- Completed engagement with SET, Leadership Engagement Network, SPS staff, Members and their staff to identify future opportunities, challenges, and priorities for the Parliament and service delivery by April 2025. - SET assessed strategic direction (goals and objectives) in June 2025.	Green	No change



A values-driven culture

Overall status: **Green**

Key activity	Q1 completed milestones	Overall status	Trend
Power Imbalances Lead/SRO Lorna Hunter	No completed milestones this quarter.	Closed	N/a
Exceptions: Work relating to power imbalances has been impacted by other emerging priorities. However, this has created an opportunity to align the work with other existing diversity and inclusion (D&I) workstreams under the Inclusive Parliament Review Programme 2025. The programme takes a coordinated approach to strengthening inclusion, accessibility, and equity across Parliament and is currently in its initial phase, focusing on governance and planning. Work on power imbalances - particularly the dignity at work policy - will be incorporated within the programme. Reporting on the Inclusive Parliament Review Programme will commence in Q2.			
Positive Action Lorna Hunter SRO: Rachel Fishlock	No completed milestones this quarter.	Green	No change



Operational excellence

Overall status: **Red**

Key activity	Q1 completed milestones	Overall status	Trend
Workforce Planning - Shorter Working Hours Lorna Hunter SRO: Neil Mackie	Phase 2 engagement completed by June 2025. Outcome of report received from contractor.	Green	No change
Corporate Systems Programme Phase 1b Andy Munro SRO: James Vinestock	N/a	Red	No change 3 rd quarter
Exceptions: Red - timescales and Amber - outcomes and benefits - for 3 rd consecutive quarter Implementation of the Enterprise Performance Management solution for planning, forecasting, budgeting and reporting has been rescheduled from September 2025 to February 2026, along with the Phase 1b programme end date. The Scottish Parliament was removed from the scope of the Workforce Planning (WFP) module, critical for Scottish Parliamentary Staff forecasting. A simplified bespoke WFP solution is being developed by the Scottish Government, but timelines remain unconfirmed. While several programme milestones have been delivered or remain on track, the delay in WFP delivery affects overall outcomes and benefits. The project remains dependent on SG's delivery plan and timeline for implementing the Oracle Fusion Cloud Financials system. The budget and overall cost is expected to remain unchanged.			
Corporate Systems Programme Phase 2 Lead & SRO: Lorna Hunter	N/a	Not yet started	N/a
Official Report Digital Transformation Programme Callum Thomson SRO: Tracey White	N/a	Green	No change

Key activity	Q1 completed milestones	Overall status	Trend
Business Bulletin Improvements Callum Thomson/Lynsey Hamill SRO: Catherine Fergusson	Completed CommIT changes to support Business Bulletin in April 2025.	Amber	No change 2 nd quarter
Exceptions: Amber – timescales - for 2nd consecutive quarter Completion of the design, development, and testing of the Legislation service was delayed. Five of six modules were completed by June 2025, the final module (Legislation Hub) required 2–3 extra weeks due to annual leave and extended user testing. Completion is now expected in July, with summer user testing finishing in August 2025. Note, the overall project end date remains December 2025.			
Windows 10 Upgrade Lynsey Hamill SRO: Alan Balharrie	N/a	Green	Improved
Cyber Security & Resilience Lynsey Hamill SROs: Alan Balharrie/ Tommy Lynch	- SET to review and approve revised approach (including for Business Continuity) by April 2025. - Completed the BIT Backup Improvement Project in April 2025, including the implementation of immutable backups for all BIT-managed application data.	Amber	No change 2 nd quarter
Exceptions: Amber - people and change resources – for 2nd consecutive quarter The BIT Cyber programme business case was approved and implementation is underway. The Disaster Recovery (DR) business case was approved by the IAG in June 2025 with the project in the mobilisation and planning phase, focusing on non-BIT resource contributions and agreeing recovery time objectives. Implementation is expected to begin during Q3.			
Lobbying Register David McGill SRO: Billy McLaren	N/a	Green	Improved

Q1 Finance Report to June 2025 – SPCB

SPCB year to date variance and forecast out-turn:

	Year to Date				Full Year		
	Actual	Budget	Variance	Variance	Est. Out-turn	Current Annual Budget	Est. Under/ (Over)
	£'000	£'000	£'000	%	£'000	£'000	£'000
Parliamentary Service Costs	15,521	16,141	620	3.8%	67,981	68,056	75
Members Costs	11,089	10,484	(605)	(5.8%)	45,567	45,567	0
Commissioners & Ombudsman Costs	5,552	5,710	158	2.8%	21,240	21,398	158
Sub Total	32,162	32,335	173	0.5%	134,788	135,021 	233
Reserves – SPCB contingency	-	-	-	-	248	1,160	912
Total SPCB Expenditure	32,162	32,335	173	0.5%	135,036	136,181	1,145

Total SPCB year to date expenditure is £32.2m against a budget of £32.3m, resulting in an underspend of £173k (0.5%) at the end of June which is within the Q1 target of 5%. This has been driven by underspends in Parliamentary Service and Officeholders of £620k and £158k respectively, offset by overspends in Members costs of £605k. This compares to an underspend at this time last year of £602k (1.9%).

The current year-end forecast is for an underspend of £1.1m (1.02%) and is almost entirely made up from unspent contingency which at this early stage has had £0.2million of budget surrenders added, and only a few calls and pressures noted against it.

Parliamentary Service (SPS) year to date variance and forecast out-turn:

	Year to Date				Full Year Out-turn		Full Year
	Actual	Budget	Variance	Variance	Out-turn	Under/(Over)	Current Annual Budget
	£'000	£'000	£'000	%	£'000	£'000	£'000
Staff	10,793	10,775	(18)	(0.2%)	43,706	(684)	43,022
Staff Related Costs	136	197	61	30.9%	890	(18)	873
Property Costs	2,330	2,489	160	6.4%	10,003	121	10,124
Running Costs	1,736	1,911	175	9.2%	7,668	84	7,753
Projects	527	769	242	31.5%	5,714	571	6,285
SPS Expenditure	15,521	16,141	620	3.8%	67,981	75	68,056

Staff Costs

Staff costs are showing a year to date overspend of £18k and forecasting a £684k overspend. This overspend may reduce later in the year if staff turnover results in vacancy gap savings.

Staff Related Costs

Currently we are showing a year-to-date underspend of £61k due delayed spending, but this is expected to catch up and overall we are forecasting an overspend of £18k in staff related costs by the end of the year.

Property Costs

Year to date, property costs are underspent by £160k with the largest variance being against Utilities.

Running Costs

Year to date running costs are underspent by £175k, with the largest contributor to this being Other Running costs which is due mainly to the timing of draw-down funding from our subsidiary company Futures Forum. The year-end forecast is currently predicting an underspend of £84k spread across various categories.

Projects

Year to date we show an underspend of £242k on projects, this being due to timing of project start dates and phasing of current year budgets. BIT and BEMS projects are expected to catch up during the year however the current forecast indicates an underspend of £571k, due to mainly to projects that are not yet allocated or yet to be approved. We will work closely with our colleagues in FM and the projects teams to monitor this in the coming months.

A breakdown is shown in the table below.

Projects	Year to Date				Full Year Forecast		Full Year
Portfolio	Actual	Budget	Variance	Variance	Outturn	Under/ (Over)	Current Annual Budget
	£'000	£'000	£'000	%	£'000	£'000	£'000
BIT and Digital	181	266	85	32.0%	2,015	(14)	2,001
FM Building & Equipment	11	97	86	88.4%	1,176	300	1,476
BEMS	161	155	-6	(3.8%)	647	(27)	620
Broadcasting	-11	-00	11	0.0%	200	0	200
Other	138	146	8	5.6%	692	95	787
Election	52	105	53	50.2%	777	0	777
Unallocated budget	-5	-00	5	0.0%	207	217	424
Total projects	527	769	242	31.5%	5,714	571	6,285
Categories:	Actual	Budget	Variance	Variance	Outturn	Under/(Over)	Current Annual Budget
Capital projects	165	224	59	26.2%	1,015	68	1,083
Revenue projects	361	545	184	33.7%	4,698	503	5,202
Unallocated budget							
Total projects	527	769	242	31.5%	5,714	571	6,285

Members and Officeholders

Members Costs

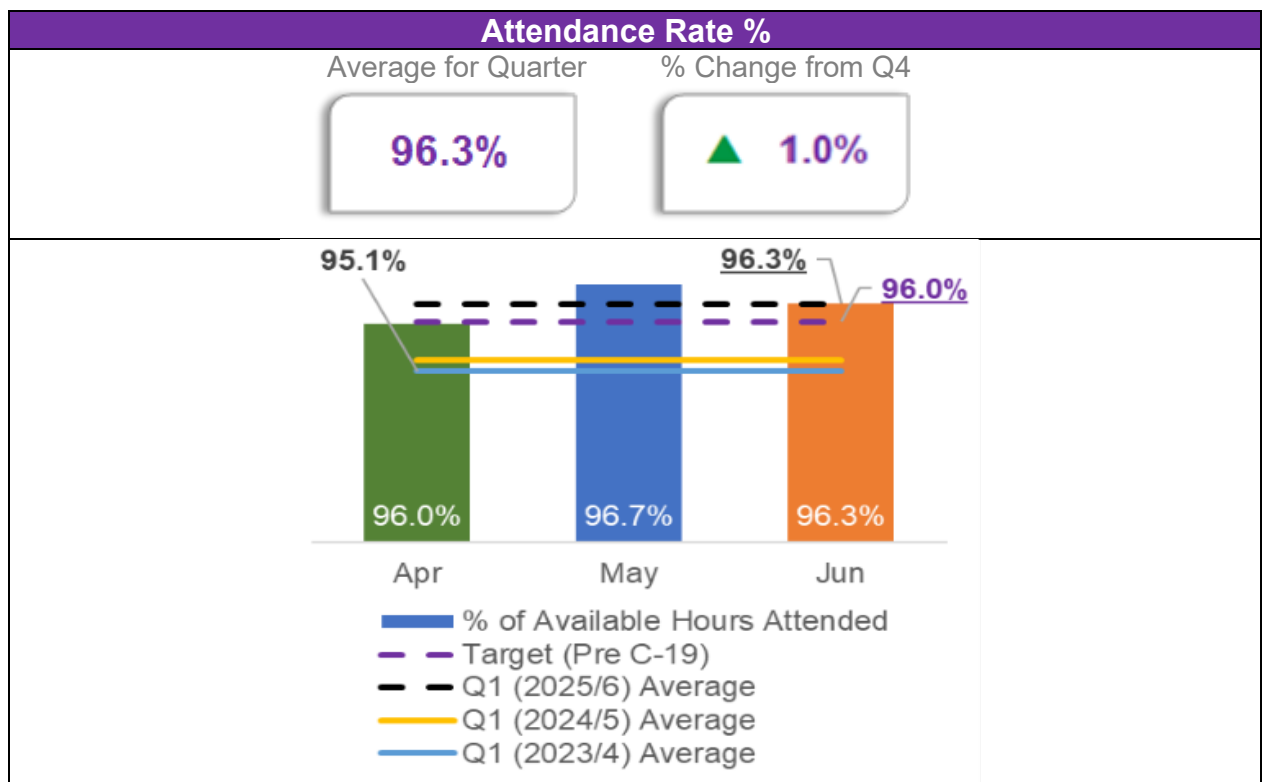
Currently we are showing a year to date overspend of £605k (5.8%), this is primarily due to £321k higher than expected spending on the Staff Costs Provision and £141k of unbudgeted office winding up provision.

Officeholders

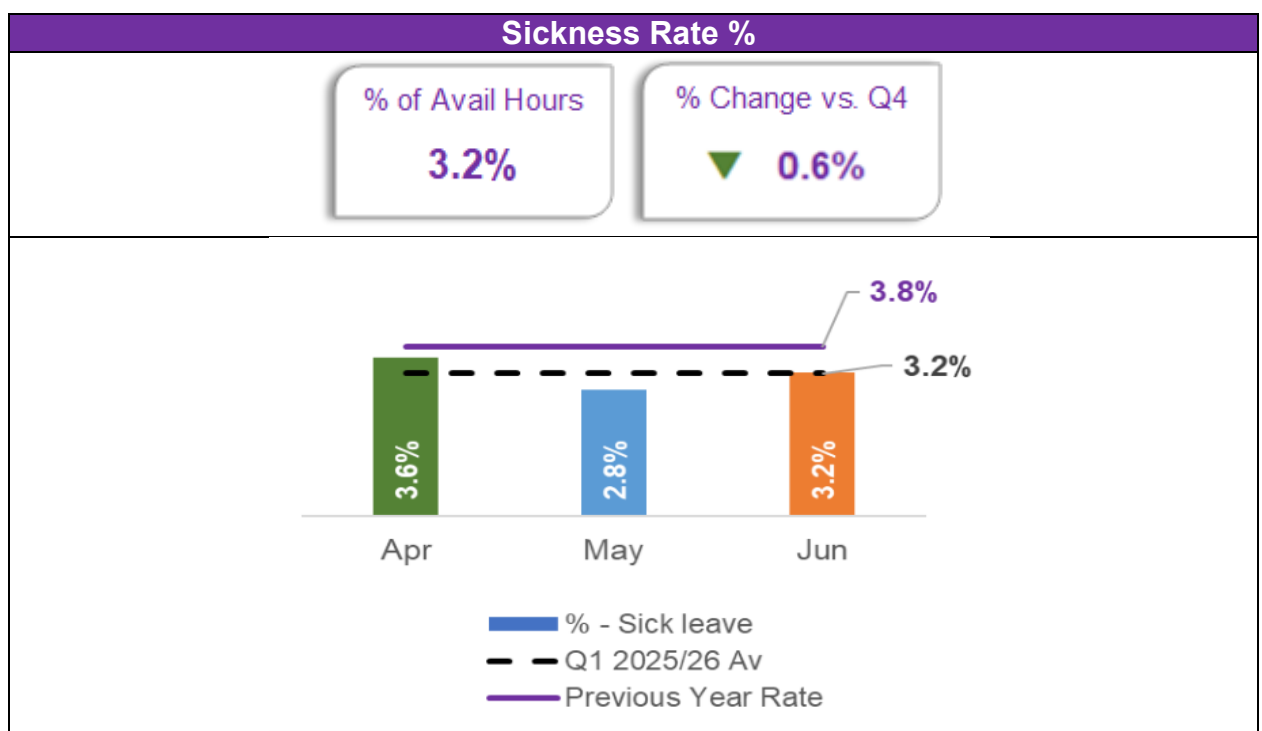
Officeholders have underspent by £158k to date (2.8%) which is broadly in line with the £149k (3.1%) underspend this time last year. The largest variance to date of £121k relates to Central Contingency.

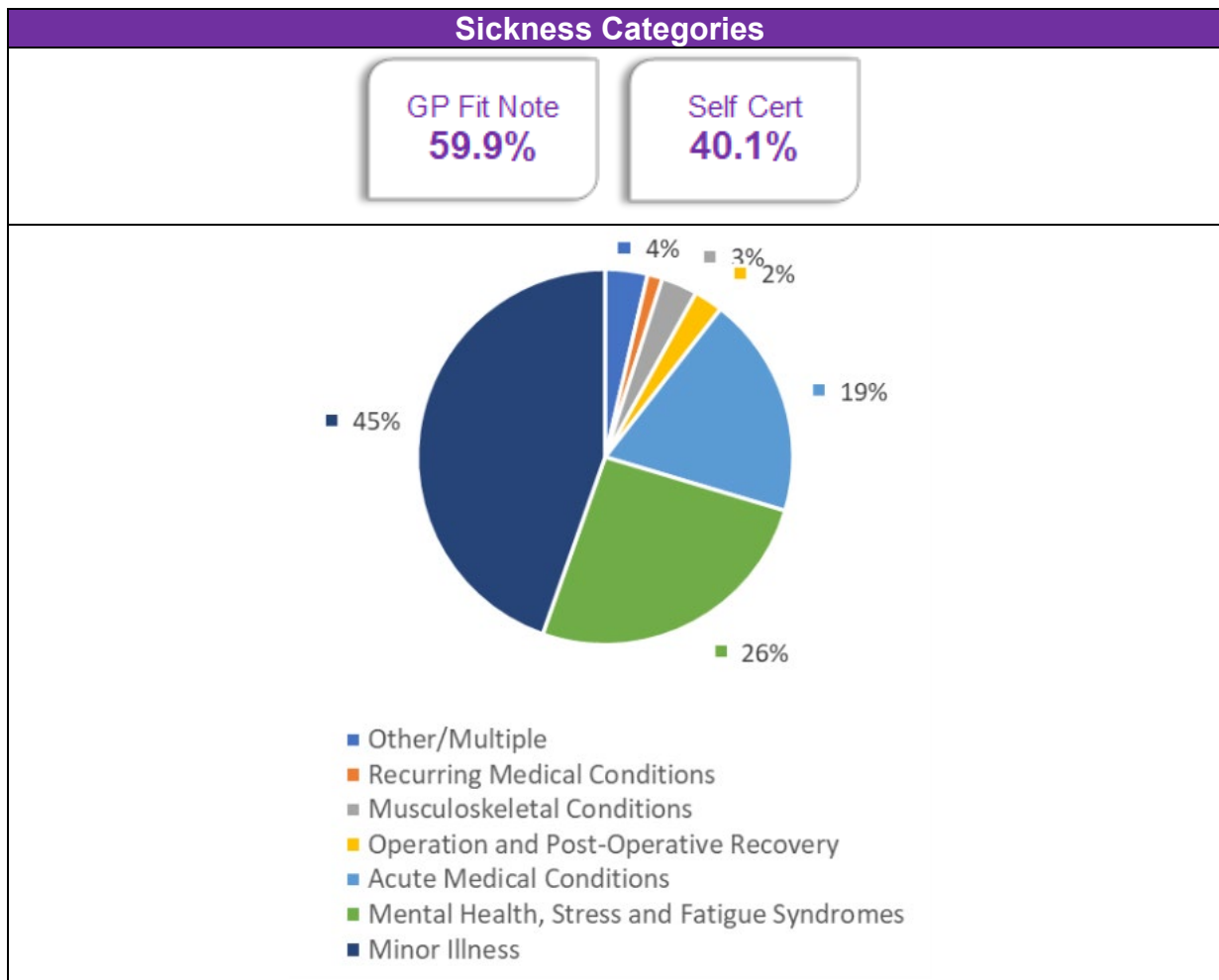
Quarter 1 2025/26 Workforce Report

Attendance



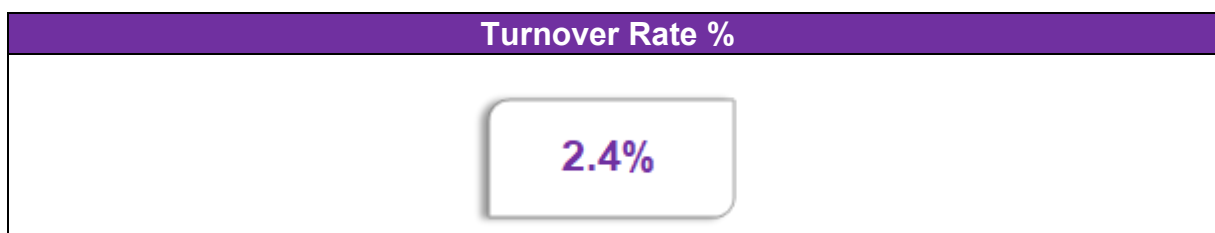
The Attendance Rate was 96.3% which was an increase of 1 percentage point on the previous Quarter. This compares favourably against the Attendance Rate for the same period in 2024/25 which was 95.3%.

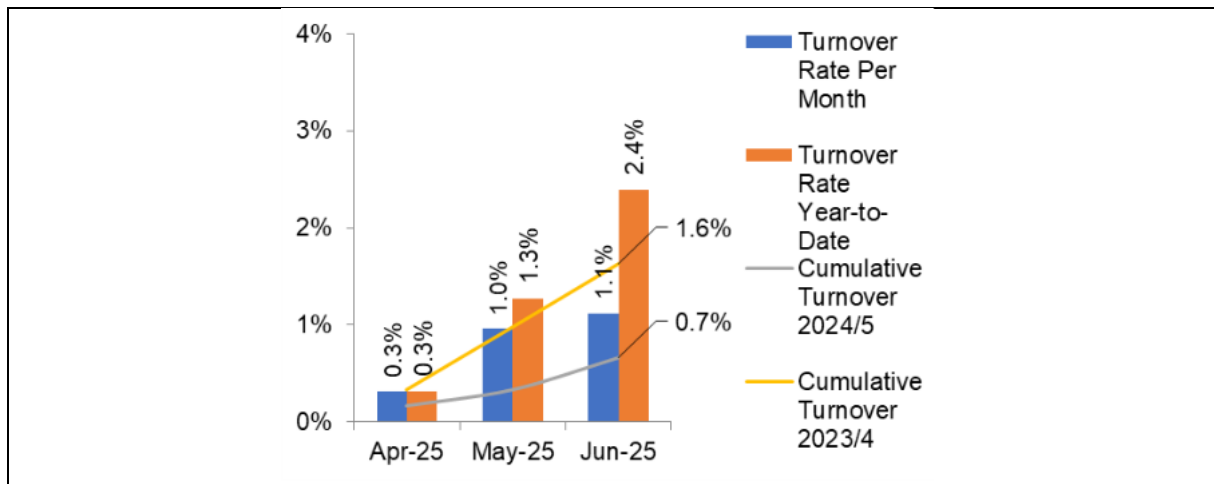




The Sickness Absence rate has reduced to 3.2%, down from 3.8% in Quarter 4. The sickness absence rate for the same period in 2024/25 was 4.3%. The largest proportion of sickness absence continues to be due to Minor Illness.

Turnover

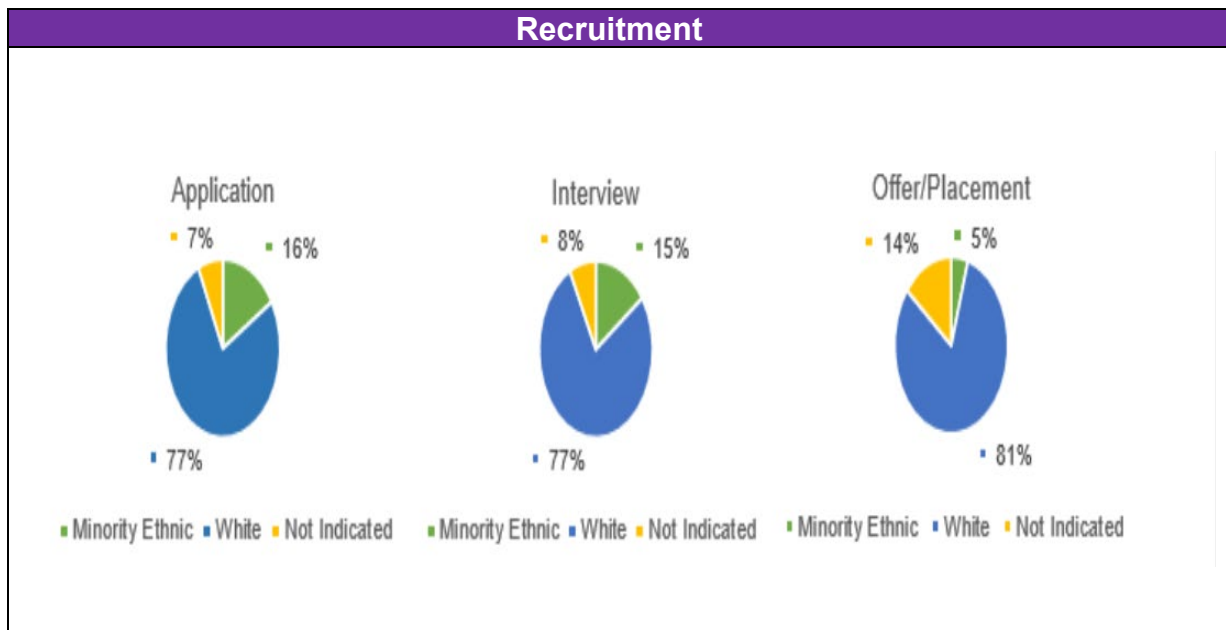




The Turnover Rate for this Quarter was 2.4%. In the same period last year, the Turnover Rate was 1.6%. There were 15 Leavers in Quarter 1 and the average headcount across the period was 627.

Recruitment

In accordance with our commitment to increase the diversity of our organisation and our focus on increasing applications from minority ethnic backgrounds, we monitor the progress of success rates at interview and appointment stage.



Fifteen recruitment campaigns were carried out in Quarter 1. Of the 21 appointments made, 1 was to a candidate from a minority ethnic background.