

Finance Update

For Information

1. A finance update table is at Appendix A. The Commission is invited to note its financial position as of 13 July 2020.
2. The budget shown is as set out in the draft Corporate Plan 2020–23, discussed at the 17 February 2020 meeting.
3. The Secretariat is awaiting clarification on the likely cost of using a shared consultation portal with the other UK Parliamentary Boundaries Commissions at the next Review. At the time of writing, the Secretariat is also awaiting a letter of delegation from the Office of the Secretary of State for Scotland. This is expected to be for c. £400,000.
4. The overall forecast has fallen by c £15,000. This is chiefly because the staff salaries forecast has fallen by £13,000 reflecting the increase in staff salaries, following the Scottish Government's pay settlement (and the net effect of tax / NI / pension changes), being less than forecast in the draft Corporate Plan.
5. The Accommodation forecast also falls by c £1,100 following the receipt of the estimated rent and associated charges for 2020–21 from the Commission's landlords, the Scottish Legal Aid Board.

**Secretariat
July 2020**