

Annex A

From: [Redacted - Section 38(i)(b)]

Sent: 21 January 2021 09:50

To: [Redacted - Section 38(i)(b)]

Cc: Neilson M (Mike) ; Rogers D (David) ; Rogers S (Shirley); Barnes D (David); [Redacted - Section 38(i)(b)] Wightman S (Scott)

Subject: 21-22 Budget - Staffing Budgets - CEEA Portfolio - Government Business and Constitution Relations Policy and Co-ordination

Hi Everyone.

Now that the final budget numbers are locked down (subject to any changes that take place as the budget is scrutinised by parliament), I wanted to set out the internal breakdown of this published budget line. This is split across three Directorates, as you will be aware.

The published budget line is £14.776 million, however this contains a portfolio contribution to corporate running costs of £3.141 million which is top sliced. This means the budget we can spend is £11.635 million. The outcome of the budget negotiations this year has meant that we were allocated the staffing budget we said we needed, based on what we know about our likely staffing requirements and using the data from the BUD 1 exercises we took forward. This is good news.

The breakdown is as follows:

Directorate / Division	Resource	Staff Operating Costs	Non-Staff Operating Costs	Total
Organisational Readiness	0	1.960	0.300	2.260
Constitution & Cabinet	0.246	8.025	0.400	8.671
EU Exit Strategy & Negotiation	0	0.674	0.030	0.704
TOTAL	0.246	10.659	0.730	11.635

[REDACTED OUT OF SCOPE]

I am very happy to discuss any of this.

[Redacted - Section 38(i)(b)]

-----Original Message-----

From: [Redacted - Section 38(i)(b)]

Sent: 21 January 2021 19:17

To: [Redacted - Section 38(i)(b)]

Cc: Rogers D (David) Curtis PS (Penelope)

Subject: Budget Briefing 2021-22

Hi [Redacted - Section 38(i)(b)]

Please find attached budget briefing as requested. David has cleared.

As always, happy to discuss.

Thanks

[Redacted - Section 38(i)(b)]

ANNEX H: Government Business and Constitutional Relations Policy and Coordination

What the budget is for 2021-22 and why it has changed from 2020-21

The budget for 2021-22 is £14.776m and this includes a contribution of £3.141m to support corporate running costs. The budget includes operating costs for staff working in Constitution and Cabinet Directorate, Organisational Readiness Directorate and EU Exit Strategy and Negotiation Division.

The budget has increased from 2020-21 and has been restructured to incorporate an “other resource budget” for constitutional/elections expenditure

What the budget does and why it is important

This budget mainly supports the operating costs for the Government Business and Constitutional Relations of the Constitution, Europe and External Affairs Portfolio.

What it pays for with some specific examples

In 2021-22, the budget will support priorities including:

- delivery of the 2021 Scottish Parliament election and an electronic vote-counting system for the 2022 local elections.
- Covid-19 regulations, guidance and parliamentary reporting
- support for Cabinet business
- development and implementation of policy on constitutional matters
- management of the Scottish Government’s legislative programme
- co-ordination of relations between the Scottish Government, the UK Government and the other devolved administrations, the British-Irish Council and the Crown Dependencies
- Freedom of Information policy, guidance, case-triage, support to directorates and appeal-handling for
- relations between the Scottish Government and the Royal Households supporting the Chief Social Researcher
- policy advice and co-ordination on EU matters, with the aim of minimising the adverse impact on Scotland of Brexit

What it delivers (outcomes / examples)

- Elections
- Research
- Legislative programme
- FOI case handling
- Other things as above

Priorities for 2021-22

As part of delivering the range of work outlined above, particular areas of focus for the portfolio will be the delivery of the Scottish Parliament election, the delivery of legislation and guidance on restrictions relating to Covid-19; engagement with the UK Government and other devolved administrations on EU related work, and planning, monitoring and reporting on the concurrent risks associated with EU Exit and Covid.

Any sensitivities

Budget for work on constitutional development will encompass any work on a referendum bill, so there is no specific budget line identified for that.

Constitutional policy encompasses also a range of things including intergovernmental relations, devolution, follow-up to relevant parts of the Citizens' Assembly report, the SG response to the UK Internal Markets Act, and negotiations on Common Frameworks.

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Annex B

REASONS FOR NOT PROVIDING INFORMATION

Section 38(i)(b) - personal information

An exemption under section 38(1)(b) of FOISA applies to some of the information you have requested because it is the personal data of a third party, i.e. names and contact details of individuals, and disclosing it would contravene the data protection principles in Article 5(1) of the General Data Protection Regulation and in section 34(1) of the Data Protection Act 2018. This exemption is not subject to the 'public interest test', so we are not required to consider if the public interest in disclosing the information outweighs the public interest in applying the exemption.