



HOUSE OF COMMONS



Corporate Business Plan

2015/16 to 2017/18

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Foreword

This business plan sets out the House Service's objectives for the first three years of the new Parliament.

The 2015 Parliament will present many challenges and opportunities, which can be grouped under three headings:

First, ensuring that Members and the House have what they need to do their work effectively:

- We have developed comprehensive plans for the induction of new Members after the General Election in May 2015 which place more emphasis than in 2010 on the logistics of helping new Members set up offices and employ staff.
- We are committed to embedding a culture of continuous professional development for Members and their staff.
- We will strengthen the ability of select committees to scrutinise the Government, with additional funding of £900,000 this year and £1.15 million per year in subsequent years.
- We will develop a new corporate strategy for the House Service, putting our customers at the heart of what we do. This will underpin our business plans for 2016/17 and beyond.

Second, making a success of the various structural changes that were agreed in the last Parliament:

- We will continue to implement the recommendations of the Governance Committee, as endorsed by the House in January 2015. In June the new House of Commons Commission will be formed, followed by the appointment of the Director General of the House of Commons. We will then review our senior management, as envisaged by the Committee. We are already beginning to address the cultural challenges identified by the Committee.
- The new Parliamentary Digital Service was established on 1 April 2015, bringing together staff of Parliament's joint ICT department (PICT) with colleagues from the Web and Intranet Service.
- During 2015/16 we will also need to work hard to implement changes to the governance of security in Parliament, following the review conducted by Sir Paul Jenkins, and to prepare for the transfer of security officers from the Metropolitan Police to become Parliamentary staff (in 2016).

Third, preparing for the Parliament of the future:

- This summer sees the opening of our new Education Centre, enabling us to increase the number of students visiting from

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the current 45,000 per year to 70,000 in 2015/16 and 100,000 per year from 2016/17 onwards. Young people are a key audience for the future of democracy.

- Preparatory work is starting on the major programme to refurbish the buildings of the Northern Estate.
- The 2015 Parliament will see a series of decisions being taken on work to restore and renew the Palace of Westminster, starting with publication of the independent options appraisal this summer.

I look forward to meeting these challenges with energy and with the confidence that comes from knowing that the House Service and the Parliamentary Digital Service comprise so many talented and committed people. 2015 – The Year of Parliament and the start of a new Parliament – promises to be an eventful year.

David Natzler
Clerk of the House and Head of the House Service

Introduction

Why we are here

The House of Commons Service provides a politically impartial service to all Members of Parliament. We support, inform and record the work of the House of Commons as an elected parliamentary Chamber. We make the House's work and information about that work accessible to the general public, and maintain the heritage of parliamentary buildings and documents in trust for the public and future generations. We also contribute to parliamentary democracy by sharing information and knowledge with Parliaments and Assemblies worldwide.

What we do

The House of Commons is served by five House of Commons departments and one department which is managed jointly with the House of Lords. The work of each department is described briefly below. More information – including details of the smaller offices within the House Service – is in Annex 1.

Chamber and Committee Services: provides procedural, secretariat, advice, reporting and other services that support the work of the Chamber and committees, and the House's international relations. It currently has

operational responsibility for security within, and access to, the House of Commons part of the Parliamentary Estate, working closely with the Parliamentary Security Director.¹ Responsibilities for security arrangements will change during 2015/16 as the Jenkins Review is implemented (see page 17).

Facilities: provides the accommodation, logistics, catering and other facilities required by the House of Commons; and develops and maintains the infrastructure and fabric of the buildings of both Houses.

Finance: leads on financial strategy, financial management, and continuous improvement; and provides pension, payroll, payment and income collection services to the House Service and Members. The Department supports the Accounting Officer, Members on the Finance Committee and the Audit Committees and Pension Trustees.

Human Resources and Change: supports the House Service in managing and developing its staff capability, including recruitment, pay and conditions, people management learning and development, diversity and inclusion, and change management.

¹ The Parliamentary Security Director is outside the departmental structure and reports directly to the Speakers and Clerks of both Houses.

Information Services: informs the work of the House and its Members; and seeks to engage the public in the work Parliament does.

Parliamentary Digital Service (PDS): a joint department with the House of Lords which provides information and communications technology services to both Houses of Parliament. This will be formally established on 1 April 2015.

The House Service has a stewardship role in supporting and strengthening the House of Commons as an institution. It works to make the House more effective in its parliamentary functions. The stewardship role similarly applies to maintaining the fabric of Parliament – the buildings and heritage assets.

House of Commons Governance Committee

The House of Commons Governance Committee was established by the House of Commons in September 2014 to consider the governance of the House of Commons, including the future allocation of the responsibilities for House services exercised by the Clerk of the House and Chief Executive.

The Committee published its report on 17 December 2014,² and on 22 January 2015 the House approved a motion to implement the recommendations in the report. The House Service will implement the changes proposed according to the timetable set out. The key changes are as follows:

- The House of Commons Commission should have an additional explicit statutory responsibility: to set the strategic framework for the provision of services to the House, its Members and the public;
- The membership of the Commission should be changed. In addition to the current ex-officio members (Speaker (Chair), Leader of the House, Shadow Leader of the House), the number of backbench members should increase from three to four; there should be two external members and two official members.
- The separate responsibilities of the Finance and Services Committee and the Administration Committee should be more clearly defined. Finance and Services should become a Finance Committee, and the Administration Committee should have no more than 11 members.
- The four backbench Members of the Commission should have portfolio responsibilities, allocated to them by the Commission.

² <http://www.publications.parliament.uk/pa/cm201415/cmselect/cm/govern/692/692.pdf>

- The Clerk of the House should remain Head of the House Service, appointed by Letters Patent, but should not also be titled Chief Executive.
- A new post of Director General of the House of Commons should be created, reporting to the Clerk but with clearly delineated autonomous responsibilities for the delivery of services.
- The Clerk and the Director General of the House of Commons should be the two official members of the Commission.
- The Management Board should be replaced with an Executive Committee (in effect a sub-committee of the Commission) chaired by the Director General of the House of Commons and comprising in addition the Clerk, the Director of Finance and up to three other officials.

The House Service functions in accordance with the decisions of the House of Commons Commission, which has delegated the management of the House Service to the House of Commons Management Board. The Board consists of the Clerk, the heads of the five House departments, the Director of the PDS and two non-executive members.

What we believe in

Our core values are:

Integrity – We serve the House of Commons, its Committees and Members, and the public, with honesty, probity and political impartiality.

Professionalism – We strive for excellence, effectiveness, efficiency and accuracy, remaining always open-minded on the prospects for better ways of delivering our services. We seek to be responsive to changing requirements, and to be outward looking.

Teamwork – We value a cooperative approach, based on mutual support, trust and respect.

Recognition – We are committed to maximising personal development, to valuing diversity and the contribution of all individuals, and to equality of opportunity.

Commitment – We seek to ensure that the House of Commons is a good place to work, recognising the importance of maintenance of work-life balance, and seeking to get the most out of the jobs we do.

More information about our work on developing our staff and on becoming a more diverse and inclusive organisation can be found on pages 37-38).

Setting the direction

Vision: where we aim to be

The House of Commons Commission endorsed a strategy for the House Service in June 2010, which was updated in February 2013. Our vision for 2013-17 is that:

- The House of Commons will be valued as the central institution in our democracy: effective in holding the Government to account, scrutinising legislation, and representing the diverse views of the electorate. It will be seen both in the UK and abroad as a model of good practice and innovation, and will provide value for money.
- Members of Parliament will have the information, advice, support and technology they need to be effective in their work and to engage closely with their constituents.
- The House Service will have earned the respect of Members of Parliament and of the public for our independence, integrity and professionalism and for our commitment to making Parliament work ever more effectively. We will be seen as efficient, responsive, diverse and inclusive. We will feel proud to work here and confident that our contribution is valued.
- We will be engaged on an agreed plan of work to ensure both that the Palace

of Westminster is preserved for future generations and that Parliament has the accommodation it needs to operate in a modern democracy.

Strategy: how we will get there

To achieve our vision we have four strategic goals:

1. To make the House of Commons more **effective**.
2. To make the House Service more **efficient**.
3. To ensure that Members, staff and the public are **well-informed**.
4. To work at every level to earn respect for the House of Commons.

These are deliberately high-level goals that serve as a guide to all that we do. Many of our day-to-day activities and programmes for development support more than one goal. All staff should be able to reflect the four goals in their work.

Planning context

This business plan reflects decisions taken by the House of Commons Commission in December 2014 on the Medium Term Financial Plan (covering 2015/16 to 2018/19) generally. For planning purposes we assume zero growth

in the resource Estimate in real terms and that the House will absorb day-to-day upward cost pressures other than inflation.³

The financial impacts of these matters have been quantified and built into the forward financial plans where possible at this stage.

The Management Board, the Finance Committee, and the Commission are due to consider the financial remit for 2016/17 and beyond in May 2015.

There are a number of significant policy matters and events on the horizon that may have a bearing on budgets, and therefore on the business plan too:

- Palace of Westminster Restoration and Renewal.
- Refurbishment of the Northern Estate.
- The Government's agenda on public engagement (public reading stages for bills and e-petitions).
- The review of accommodation for the Parliamentary Archives.
- The creation of the new Parliamentary Digital Service.
- Implementing the recommendations from the Speaker's Commission on Digital Democracy.
- Implementing the review of security arrangements in 2015.
- Development of strategies for printing and publishing beyond 2016, when the existing contract expires.
- Development of a new audio video strategy.
- Pay strategy beyond the current pay agreement.

³ Inflation is assumed to be 1.5% in 2015/16 and 2.0% for 2016/17 to 2018/19.

2015/16 to 2017/18: summary

This is a three-year plan, and the actions for 2015/16 are necessarily firmer than those for later years. Key milestones are summarised in the table below.

Key milestones for 2015/16 to 2017/18

| Making the House of Commons more EFFECTIVE | |
|--|--|
| 2015/16 | <ul style="list-style-type: none"> • Deliver induction and training for newly-elected Members after the General Election, ensuring that the needs of standing-down and defeated Members are met. • Complete the remaining accommodation moves for full co-location of the Committee Office and Library Research services. • Implement new system for assembling the Order Paper. • Establish Petitions Committee. • Bring Government e-petitions system in-house. • Undertake work flowing from new publishing strategy for procedural and other House publications. |

Making the House Service more EFFICIENT

| | |
|---------|---|
| 2015/16 | <ul style="list-style-type: none"> • Engage with the new Finance Committee and new Commission in discussions over the financial remit for the new Parliament. • Prepare the Estimate for agreement by the Commission in December 2015, and refresh the medium term plans. • Implement recommendations of the House of Commons Governance Committee, including the recruitment of a Director General of the House of Commons, and external members of the House of Commons Commission. • Publication of the Restoration & Renewal Independent Options Appraisal. • Complete parliamentary digital business strategy for 2020. • Conclusion of scrutiny by both Houses of options for Palace Restoration and Renewal. • Decant of House staff from 7 Millbank to 39 Victoria Street. |
| 2016/17 | <ul style="list-style-type: none"> • Prepare the Estimate for 2017/18 for agreement by the Commission in December 2016, and refresh the medium term plans. • Begin implementing parliamentary digital business strategy for 2020. • Outline business case agreed for Palace Restoration and Renewal. |
| 2017/18 | <ul style="list-style-type: none"> • Prepare the Estimate for 2018/19 for agreement by the Commission in December 2017, and refresh the medium term plans. • Decant of Members from the Northern Estate to 7 Millbank. • Completion of Restoration and Renewal Outline Business Case. |

Ensuring that Members, staff and the public are WELL-INFORMED

| | |
|---------|---|
| 2015/16 | <ul style="list-style-type: none"> • Deliver induction and training for newly-elected Members after the General Election. • Implement a new system of individual performance review for staff. • Implement a staff time recording system. • Run a pilot scheme, based around competencies, to identify and nurture potential talent across the House Service. • Open the Education Centre to increase the number of school children able to visit Parliament. • Support public consultation on Restoration & Renewal Options. |
| 2016/17 | <ul style="list-style-type: none"> • Achieve IIP reaccreditation. • Managers better informed about costs and quality of services delivered as a result of implementing a continuous improvement approach. • Continue to embed and support a culture of Continuous Professional Development for Members. |

Working at every level to earn RESPECT for the House of Commons

| | |
|---|--|
| 2015/16 | <ul style="list-style-type: none"> Review the effectiveness of the Diversity and Inclusion Scheme and develop a new inclusion strategy. Complete delivery of programme of events / activities to celebrate 800th anniversary of Magna Carta and 750th anniversary of Simon de Montfort's Parliament. |
| 2016/17 | |
| 2017/18 | <ul style="list-style-type: none"> Host events connected to the UK's Presidency of the European Union. |
| <p>In addition to the specific initiatives listed here under the "respect" heading, successfully achieving the milestones listed under the other three strategic goals will contribute to earning respect for the House of Commons.</p> | |

The following four sections highlight the major areas of development, based on the four strategic goals of making the House of Commons more effective; the House Service more efficient; Members, staff and the public well-informed, and working at every level to earn respect for the House of Commons.

Making the House of Commons more effective

Ensuring the effective operation of the Chamber, Westminster Hall and Committees lies at the heart of what the House Service does.

The role of select committees has been reinvigorated in the 2010 Parliament, not least through the direct election of Committee Chairs by the House. At the same time, new technology offers the potential to give the public better access to committees.

Supporting the House in implementing reforms to the way in which the Government is held to account and in strengthening the scrutiny of legislation

A project was completed in 2014/15 which demonstrated the feasibility of building a system to enable the electronic assembly of the Order Paper and related House Business Papers. This is currently under development and will be implemented in 2015/16. It is intended that this system will have the ability to:

- Publish the data these papers contain in a variety of formats so that the data can be re-used in different ways.
- Enrich the documents with links to relevant papers.
- Reduce the requirement for hard-copy publication.

- Make conversion, re-use, indexing, archiving of and access to the data in these papers more efficient and effective.

In 2014/15 we developed and implemented a publishing strategy for procedural and other House publications that will help inform what happens after the House's printing and publishing contract expires in 2016.

In early 2015/16 we will complete the remaining accommodation moves that will bring together the staff of the Committee Office and Library research teams into a single building. By co-locating committee and research specialists, and then working towards greater collaboration, we aim to improve the coverage and quality of the briefing and advice we can provide to committees, their members and Members individually.

The Liaison Committee reported on the powers and effectiveness of select committees in November 2012,⁴ and recommendations for strengthening the role of committees were endorsed by the House on 31 January 2013. In May 2014 the Finance and Services Committee considered these recommendations, and it was agreed that scrutiny was a priority for resources. They therefore invited the Liaison Committee to bring forward more detailed

⁴ Liaison Committee, Second Report of Session 2012-13, Select Committee Effectiveness, Resources and Powers, HC 697

plans for consideration as part of the financial planning round for 2015/16 onwards. In September 2014 the Committee agreed to a package of measures to enhance select committees' capacity by either providing additional staff (e.g. media officers or to provide support to chairs) or providing additional budget (e.g. to commission research or provide training for committee members) subject to this funding being ring-fenced for the intended purposes and subject to evaluation. They also agreed to provide additional resources for the Research Directorate of the Department of Information Services, in part to enable Library staff to provide greater specialist support to Select Committees. In total, some £900,000 has been added to the budget for 2015/16 for this purpose, and £1.15 million per year in subsequent years.

We will work to ensure that the Committee Office is ready to meet the requirements of Committee members in the 2015 Parliament by developing digital skills and piloting new ways of working.

Intended outcomes

The Order Paper and associated House business papers will be assembled entirely through electronic systems.

Select committees will be better supported in their roles of holding the Government to account.

DIS research and DCCS committee teams will be co-located and supporting one another in providing high quality briefings and advice to Members and committees.

Supporting initiatives that develop new ways to represent the diverse views of the electorate

The Speaker's Commission on Digital Democracy was established in December 2013 to consider, report and make recommendations on how parliamentary democracy in the United Kingdom can embrace the opportunities afforded by the digital world to become more effective in:

- Representing the people.
- Making laws.
- Scrutinising the work and performance of government.
- Encouraging citizens to engage with democracy.
- Facilitating dialogue amongst citizens.

In addition, the Commission considered the

implications for Parliament if it is to become more relevant to the increasingly diverse population it seeks to serve. The House Service supported the Commission's work by providing a secretariat, and other advice and assistance as required. The Commission's report, *Open Up!*, was published on 26 January 2015.⁵ Some of the recommendations reflect work already in progress, including planning for restoration and renewal of the Palace; the Audio Video Programme; and the development of a comprehensive digital strategy for Parliament. Some recommendations would be for the House itself to determine, while others would fall to the Government. The Management Board is keen to ensure progress on implementation of recommendations directed at the House Service, once endorsed by the Commission and/or the House.

We will continue to participate in the advisory group for the Government's 'Access to Elected Office for Disabled People' scheme. This scheme provides additional support for disabled people who are seeking elected positions as MPs, councillors or other elected officials. More broadly we will support other practical steps taken to support the development and candidacy for Parliament of individuals who are women, or from black and ethnic minority communities or disabled people.

Influencing decisions on constitutional and procedural change, and being ready to respond to the outcomes

The House Service will support and advise the committees and Members charged with considering options and developing any procedural proposals that may arise during the timeframe of this plan.

Learning from the experience of other parliaments

Both Houses, working with Member-led bodies and individual Members, devote significant resources to international work, contributing to the UK voice in international fora, to diplomacy and to support for developing parliaments, and also allowing international experiences to enrich the work of Parliament. We will seek to ensure that the House's international relations efforts are focused and well managed, within existing parameters. Links are maintained at official level through a variety of international organisations, including worldwide, Commonwealth, Council of Europe, EU and British-Irish networks, allowing exchange of professional knowledge and experience.

⁵ <http://www.digitaldemocracy.parliament.uk/documents/Open-Up-Digital-Democracy-Report.pdf>

Ensuring a safe and secure working environment

A safe and secure working environment is crucial if Parliament is to perform its function of scrutinising the Government and passing legislation effectively. Without effective security, parliamentary business would be subject to disruption and there would be significant risks to the safety of Members, staff and visitors, and to parliamentary information.

In November 2014, the House of Commons Commission and the House Committee in the Lords agreed to bring the Metropolitan Police Service's (MPS) civilian security officer workforce in-house to become Parliamentary staff. The MPS will continue to be responsible for their core functions of armed and unarmed policing.

The transfer of the MPS's civilian security officer function will be a significant undertaking. A one-year extension of the contract with the MPS (from March 2015) has been requested so that current services continue until the transition is complete. For the time being, existing arrangements continue unchanged.

In May 2014 Sir Paul Jenkins (formerly Permanent Secretary of the Treasury Solicitor's Department) was commissioned by the Clerk of the Parliaments (David Beamish) and the

then Clerk of the House (Sir Robert Rogers) to conduct a high-level review of the governance of security in Parliament.

The House of Commons Commission and the House of Lords House Committee have endorsed the principal recommendations of the review, to the effect that responsibility for every aspect of security should lie with the Parliamentary Security Director (PSD), as a single accountable security expert. Black Rod and the Serjeant at Arms should retain responsibilities for access. Any remaining responsibilities for operational security will be as agreed by the PSD. In February 2015 the Commission endorsed in broad terms the distinctions drawn between security and access functions and agreed that preparations should be made for the recruitment of a Head of Security Operations.

Ensuring that Parliament's information and systems are secure will be an ongoing priority for the new Parliamentary Digital Service and its security team. In 2015/16 PDS will review and improve the:

- Security of the Parliamentary network.
- Provision of ICT security training and guidance.
- Parliament's response to any ICT security incidents.

It will also be implementing and embedding new cyber-security governance arrangements.

In relation to the health and safety of our staff we will:

- Identify and prioritise key risks to occupational health and safety, and work with management groups to ensure suitable control measures are implemented.
 - Assist departments to improve their capability to manage risks to the health and safety of their staff.
 - Review the policies and arrangements we have in place to maximise the wellbeing of staff and Members.
- resilience capability, ensuring it remains aligned to the International Standard for Business Continuity set out in ISO22301.
 - Further develop our relocation plan for use in the event of an emergency decant.

A resilient Parliament

It is vital to ensure that both Houses of Parliament are resilient enough to:

- Respond to an incident in order to protect Members, staff, and visitors; the fabric of the Parliamentary Estate; and the services provided.
- Recover from the incident and return to normal as quickly as possible.

During the period of this plan we will continue to embed business continuity across the organisation, and will:

- Continue to offer business continuity training as part of the programme of corporate learning and development available to all staff.
- Maintain and further enhance our business

Making the House Administration more efficient

Financial Remit and Estimate for 2015/16

The financial remit agreed by the House of Commons Commission in June 2014 for the planning round 2015/16 to 2018/19 assumes zero growth in real terms and that the House will absorb day-to-day upward cost pressures other than inflation. In agreeing the remit the Commission noted that there should be an on-going challenge to deliver efficiencies through a process of continuous improvement, and suggested that the Finance and Services Committee should continue to look for opportunities to make further efficiencies and ensure value for money in the delivery of services. The Commission also noted that significant enhancements to scrutiny and related functions and the resource implications of major building refurbishments should not necessarily be funded from within existing budgets.

The target Estimate calculation has been rolled forward from 2014/15. A number of adjustments have been made relating to enhanced scrutiny, property issues, and a transfer between Estimates as follows:

- The Liaison Committee bid for additional resources (see pages 14-15), on the grounds that this is a significant enhancement to scrutiny. Additionally an

allowance has also been made for further resource for the research library to enable Library staff to provide greater specialist support to Select Committees. This bid is still subject to further scrutiny, and further work is required to ensure that the research library proposal and Liaison Committee proposal are integrated.

- A new item for mechanical and engineering (M&E) work that was planned as capital spend but is resource spend (this work started in 2014/15).
- A new item for depreciation.
- In relation to the Northern Estate, new figures for decant space and other resource costs.
- The impact of the review of sharing ratios with the House of Lords.
- Changes to the timing of impairment charges.

Taking the Commission's target Estimate of £210 million in 2014/15 as a baseline, and applying the remit as discussed above, gives a Resource Estimate of £213.7 million in 2015/16. The calculations are set out in the following table:

| | £ million |
|---|------------------|
| Original target | 210.0 |
| Transfers (a) | - 20.7 |
| Education Centre running costs | + 1.0 |
| Inflation (b) | + 2.9 |
| Revised baseline | 193.2 |
| Scrutiny and related functions | + 0.9 |
| Employers' pension contributions (c) | + 1.4 |
| Resource implications of Estate refurbishment (d) | + 20.0 |
| Adjustment for change in shared-service cost ratios (e) | - 2.9 |
| Target Estimate | 212.5 |
| Commission Reserve (non-voted) (f) | 1.2 |
| Total Resource Target | 213.7 |

The Administration Estimate laid for 2015/16 is for a resource budget of £213.7 million and a capital budget of £45.8 million.

Implementing the recommendations of the Governance Committee Report

The House of Commons Governance Committee was established by the House of Commons in September 2014 to consider the governance of the House of Commons, including the future

allocation of the responsibilities for House services currently exercised by the Clerk of the House and Chief Executive.

The Committee published its report on 17 December 2014,⁶ and on 22 January 2015 the House approved a motion to implement the recommendations in the report. The House Service will implement the changes proposed according to timetable set out (subject to one difference).⁷

Notes:

- (a) £2.0 million in respect of Members' stationery and postage and £18.7 million in respect of staff pensions.
- (b) 1.5% in 2015/16 (when pay restraint will continue) and 2% thereafter.
- (c) Increase in pension contributions resulting from actuarial revaluation of the Principal Civil Service Pension Scheme.
- (d) Impairment costs arise when the value of a building does not increase by as much as the cost of the refurbishment works carried out, and a proportion of the capital cost is charged to the resource account.
- (e) Many parliamentary services, including estates, ICT, security, education and visitor management, are delivered on a bicameral basis. The costs are shared on the basis of ratios that divide spending broadly in line with the benefits to each House. A review has recently updated and simplified these arrangements, and the net financial effect is currently expected to be a transfer of some £2.9 million of spending from the Commons to the Lords in 2015/16.
- (f) The Commission holds a reserve on the balance sheet, derived from catering receipts in previous years. In

The Management Board agreed in January 2015 that implementation should be divided into three stages.

- Stage 1: January to March 2015. In addition to the recruitment of the Clerk, this stage included starting the recruitment of the Director General of the House of Commons and helping prepare the required changes to legislation and Standing Orders.
- Stage 2: March 2015 to the start date of the new Director General of the House of Commons. The appointment of the new Director General of the House of Commons will be determined (requiring input from both the new Clerk and new Commission). This phase will include fleshing out the recommendations which need to be put into practice after the election, such as the establishment of the Executive Committee and agreeing the working arrangements for the new Commission. It will also involve deciding on the support structures required by the reformed governance bodies.
- Stage 3: From the appointment of the new Director General of the House of Commons onwards. This phase will deal with recommendations requiring the input of the new Director General, such as the development of proposals for the review of the senior management of the House Service. This review will require the input of a larger implementation team.

Developing a new strategy for the House Service

In 2014/15 the Management Board – working with staff and Member bodies – started to review and update the House Service’s vision and strategy, taking into account the many achievements of the 2010 Parliament and ensuring that the House Service is ready to take on the challenges of the 2015 Parliament. This work will be completed during 2015/16; business plans for 2016/17 and beyond will then be based on delivering these updated strategic priorities.

The intention is that customer service should be at the heart of this strategy. Part of the impetus for this was the conclusions of the comprehensive body of evidence gathered through the Members and Members’ Staff Interview Project, undertaken at the request of the Administration Committee.⁸ The new strategy will also need to consider the opportunities and challenges presented by restoration and renewal of the Palace of Westminster; the importance of digital technology and the need to bring about changes to the culture of the House and its service to underpin the governance reforms being implemented. Part of this culture change will include embedding equality, diversity and inclusion into all our work. A new Diversity and Inclusion plan will be developed in line with the new strategy. (Our priorities for diversity and inclusion are outlined on pages 37-38.)

Notes (continued):

2013 it was agreed that this reserve should be applied to catering projects. As at 31 March 2014 the reserve stood at £3.5 million. The proposed draw-down in 2015/16 to cover resource investment is £1.2 million; this is expressed as a non-voted estimate.

- 6 House of Commons Governance’, House of Commons Governance Committee HC 692 2014-15
- 7 It had originally been envisaged that the four backbench members of new Commission would be elected from across the whole House and then given portfolios. The motion as agreed stated that the Chairs of the new Finance Committee and the Administration Committee would instead be elected to these roles and then co-opted onto the Commission.
- 8 <http://www.parliament.uk/documents/commons-committees/admin-committee/Members-and-Members-staff-interview-project-doc.pdf>

Continuous improvement

In agreeing the remit in 2013 the House of Commons Commission suggested that the Finance and Services Committee should look for opportunities to make further efficiencies and ensure value for money in the delivery of services. Work has been undertaken to establish a Continuous Improvement (CI) approach. Rather than using programmes and projects to achieve efficiencies, CI does so by making services more effective – improving the customer experience, increasing productivity, cutting costs, or, ideally, all three. This most often takes the form of process reviews, engaging staff on the ground in a continuous round of redesign of their work and harnessing their creativity to solve problems.

We have already undertaken CI reviews of monthly financial forecasting, enquiry logging processes, the process for distributing committee papers, staff rostering processes, financial processes relating to the securing of funds for works, web updating and publication processes in 2014/15. Some of the benefits of these included:

- Cost avoidance.
- Reductions in processing time.
- Improved quality and accuracy of information.
- Enhanced levels of understanding and engagement amongst those operating the processes under review.

In 2015/16 we intend to do CI work to examine:

- The production of papers for various Boards and groups. Colleagues across the House Service often have to prepare papers on similar subjects to numerous Boards, groups and committees. We will examine if there is scope and value in streamlining processes, setting more uniform guidance for the content and form of papers, and co-ordinating meeting dates and agendas more effectively. This review, in addition to identifying improvements in our governance process, would be a timely activity alongside the implementation of the Governance Committee Report.
- How cash is handled in various outlets across Parliament, and identifying potential improvements.
- The process of submitting and processing staff expense claims.

The introduction of this approach creates an opportunity to work with the House of Lords, which is also adopting CI to deliver efficiencies. A small bicameral CI team has now been established. It is concentrating its efforts on building and establishing a network of advocates and practitioners across both Houses to identify and suggest processes which might benefit from review.

Separately, there are a number of significant pieces of work in train that should offer

opportunities for efficiencies in the medium term:

- Implementing new security arrangements from 2015 (see page 17).
- Developing the print and publishing strategy from 2016 (when the current contract expires).
- Developing an audio-video strategy which will cover the broadcasting and webcasting of parliamentary proceedings, and explore links with written Hansard.

As was the case with the former Savings Programme, the fundamental principle is that cost reductions and efficiencies will not adversely affect the ability of the House and its Members to carry out their Parliamentary functions. Members will continue to be well supported in performing their parliamentary roles, and staff will be enabled to provide the

Intended outcomes

- The resource Estimate will be maintained at its 2014/15 level with zero growth in real terms and the House absorbing day-to-day upward cost pressures other than inflation.
- In managing our costs it is vital that we do not damage the ability of the House to scrutinise the Executive.
- Processes will become more streamlined and customers will benefit from improved services.

most effective and efficient services possible, while the public will have greater access.

Managing the Parliamentary Estate

Running the Parliamentary Estate is a significant element of the House's budget – rent, rates and maintenance alone cost over £35 million and account for over 17% of total expenditure. It is vital that Parliament retains an Estate appropriate for the needs of Members, their staff and staff of the House Service.

Projects to improve the Estate over the next three years include:

- Completion of the medium-term mechanical and electrical (M&E) programme, which is upgrading the most vulnerable elements of plant and equipment that provide steam, heating, hot and cold water, ventilation and power within the Palace of Westminster. It is anticipated that this work (including the removal of temporary plant-rooms) will be completed by March 2016.
- A continuing programme of refurbishing the Palace's 150 year-old cast-iron roofs, and work on flat roofs.
- The Fire Safety Improvement Works programme is underway with twenty separate live projects. The programme is on schedule to deliver vital life safety works throughout the Parliamentary Estate by the end of December 2018, and

additional property protection/business resilience improvements by December 2020, in advance of the Palace of Westminster Restoration and Renewal Programme.

- Conservation of the fabric of the Parliamentary Estate, including stonework and replacement of encaustic tiles.

Northern Estate Refurbishment

In July 2014 the Commission approved in principle the planned and coordinated refurbishment of four substantial 19th Century buildings on the Parliamentary Estate. The programme includes Norman Shaw North (Grade I), Norman Shaw South (Grade II*), 1 Derby Gate (Grade II*) and 1 Parliament Street (Grade II).

The buildings on the Northern Estate require refurbishment in the next five years primarily due to the age and fragility of their mechanical and electrical services (fire safety, ICT, heating, lighting, cooling, plumbing and so on); deterioration of the buildings' fabric over time; and their poor environmental performance and rising running costs.

The House of Commons has a legal obligation to protect these buildings and maintain their architectural and historical significance for the nation. As well as protecting the future of these important buildings, the works will also deliver improved energy efficiency that will

help to reduce running costs, a key objective of the Northern Estate Programme.

Members currently located in the Northern Estate buildings will be moved to other accommodation on the Parliamentary estate before the works commence.

Restoration and renewal of the Palace of Westminster

In October 2012, following an internal study group report on the restoration and renewal of the Palace of Westminster,⁹ the House of Commons Commission and the House Committee in the Lords ruled out two options from the study group report:

- Doing nothing; and
- Construction of a new Parliamentary building away from Westminster.

They also decided that further analysis should be carried out on the remaining options:

- Rolling interventions to repair breakdowns and contain risks.
- Restoration and renewal with partial decants when essential, but no overall closure of the Palace.
- Restoration and renewal with a period of total decant during which Parliament is temporarily relocated and contractors have untrammelled access to the Palace.

⁹ <http://www.parliament.uk/documents/commons-commission/PED-Modernisation-Report-Oct12.pdf>

The Commission indicated that the analysis of these options should be both rigorous and independent, that is, conducted by a third party independent of Parliament and the Parliamentary administrations. A contract to undertake the options appraisal was awarded to a team of specialist companies in December 2013. In parallel to this it was agreed that work should continue on the other components of the outline business case which will be needed in due course to complement the decision that arises from the options appraisal.

The Restoration and Renewal of the Palace is likely to unfold in several phases over a number of years. Within the timescale of this business plan, the key milestones are likely to be:

- Publication of options appraisal: June/July 2015.
- Establishment of a Joint Committee: June/July 2015.
- Scrutiny and consultation on the options
- Decision on preferred option by both Houses: spring 2016.
- Development of and consultation on outline design: during 2016/17.
- Passage of enabling legislation: during 2016/17.
- Identification of temporary accommodation if required and initiation of a decant project: during 2016/17.
- Development of Outline Business Case: during 2017.

Current thinking is that a full business case would be considered in 2018. In the event that this includes a significant requirement for temporary accommodation, work on this could begin towards the end of the 2015 Parliament, with works on the Palace beginning in the years after 2020.

In addition to planning for the R&R programme itself there will be other, consequential work that needs to be prepared, including:

- Parliament will need to develop the client-side capability to support a major programme to restore and renew the Palace and devise fit-for-purpose governance and delivery mechanisms for this programme.
- Ensuring that any temporary accommodation required acquired is suitable for the smooth running of the House of Commons in the interim.
- Catering services will be deeply involved in thinking about service provision in the future Palace of Westminster and also during any period of temporary decant.

The period of renewal will present an excellent opportunity to redefine the way catering services are provided within the Palace of Westminster, reflecting the changing demands placed on the service and the increasing need to serve a more dynamic and flexible workforce whilst also widening access to the external marketplace.

Intended outcomes

- Clear plans will be in place by 2016 to ensure that the Palace of Westminster can be preserved for future generations.
- Parliament will have the accommodation it needs to operate effectively and efficiently in a modern democracy.
- By 2016 we will have a blueprint for the future House of Commons catering service, which will be integral to shaping the wider Restoration and Renewal Plan.

these other targets, including:

- Continuing our Environmental Engagement Programme through a number of energy saving and waste reduction initiatives involving all users of the Parliamentary Estate.
- Installing smart water meters to provide better monitoring of patterns of water consumption
- Installing solar photo-voltaic panels on the flat roofs of the Palace as part of the Cast Iron Roofs Project.
- Reducing the amount of primary and secondary packaging used by our suppliers, by CEVA and by ourselves as part of the food production process.
- Eliminating the use of harmful chemicals and wherever possible using an ecologically sound range of cleaning materials that do not damage the environment.
- Working with appointed waste management partners to develop a cohesive recycling and waste removal programme across the House of Commons.
- Reducing wherever possible and practical the use of food packaging within our product range. When packaging is necessary we will only use an EN13432 approved range of biodegradables or materials that are derived from sustainable sources.

A greener, more sustainable Parliament

In order to meet its commitments towards continuous environmental improvement, Parliament has set itself a series of short- and longer-term targets. In each case the baseline year is 2008/09.

- To reduce carbon emissions by 20.5% by 2015/16, and by 34% by 2020/21.
- To reduce water consumption by 31.0% by 2015/16, and by 50% by 2020/21.
- To reduce the volume of waste generated (by weight) by 20.0% by 2015/16, and by 30% by 2020/21.
- To recycle 67.5% of waste generated (by weight) by 2015/16, and 75% by 2020/21.

Various projects and activities are planned for 2015/16 and beyond that will help us to achieve

Intended outcomes

By 2015/16 we will be on track to meet our long-term environmental targets for reduced carbon emissions, water consumption and waste generation, and increased levels of recycling.

Improving our management of resources

Over the last four years there has been a concerted effort to improve financial management and procurement practices. In 2015/16 we will undertake further activities to strengthen our business processes, procedures and controls, including:

- Reviewing the case for merging the Administration Estimate and the Members Estimate.
- Building on closer working with the House of Lords in recent years, exploring the options for establishing a single investment board.
- Implement a new financial 'health check' framework. This will provide enhanced financial performance data to House departments, with a focus not only on budget management but wider financial management.

Intended outcomes

- The House Service operates more efficiently and invests wisely in only those areas which deliver its strategic goals.
- Every member of staff is conscious of their responsibilities when spending public money.
- House budgets are more tightly managed and subject to continuing challenge and scrutiny.
- Our contracts represent the best possible value for public money.
- Improved collaboration on financial matters of mutual interest.

Income generation

We will continue to promote the House of Commons as a premium event venue through third party event hire, which builds on a sustainable line of profit that can be reinvested in the Estate and to help reduce the cost of catering.

Ensuring that Members, staff and the public are well-informed

Enhancing our digital services

The digital world is fast changing and is always creating new user expectations. Major effort is needed simply to keep up with what is now seen as normal. In 2013 the Management Boards of the two Houses commissioned a strategic review of Parliament's online services. This review was undertaken by mySociety and reported in March 2014. As a result, the Parliamentary Digital Service will be established from 1 April 2015, bringing together staff of Parliament's current joint ICT department (PICT) with colleagues from the Web and Intranet Service, currently based in the Department of Information Services in the House of Commons. A key principle from the mySociety review is that the Digital Service should place a high priority on the needs of users of our services.

2015/16 will therefore be a year of change and transition. The newly-appointed Director of the PDS will take up his post during March 2015. A top level priority for the Director, supported by the staff of PDS, will be to develop and secure agreement for Parliament's digital strategy, and to begin work with colleagues across both Houses in delivering that strategy. The Director will also need to

agree policies for Parliament's online services, including the website, intranet and social media.

The PDS will aim to provide the IT equipment, infrastructure and support services which Members of both Houses, their staff and parliamentary staff need, wherever they are working, whilst achieving value for money. In doing so it will build on the priority of improving the user experience and to ensure that operational services are effectively resourced to do this. PICT Directors and the Head of WIS have outlined seven priority areas for the new Service in 2015/16.

General Election – providing an agreed range of hardware and services to both newly-elected and returning Members. This will include implementing a new online system to allow Members of both Houses to order a mix of hardware from an agreed catalogue and improvements to WiFi connectivity across the Parliamentary Estate.

Closing the gap – developing a more collaborative approach to joint working between departments and offices of both Houses and the new Digital Service.

Transforming into the Parliamentary Digital Service – bringing together the former PICT teams and the Web and Intranet Service, focusing on recruiting, retaining and realising the full potential of staff.

Working in partnership to ensure that Parliament and PDS have the physical working environment to operate effectively – the new Parliament is faced with planning for and starting to deliver major programmes of estates renewal and moves. PDS has a dual role in this: first, as a partner advising on the technical requirements of the future ICT infrastructure; secondly, as a customer, ensuring that the new Service has the accommodation it needs.

Preparing for the digital environment – during 2015/16 the PDS will need to ensure that the building blocks that will enable the delivery of Parliament's digital vision are in place. This includes the website, intranet and the data. parliament platform.

Delivering programmes and projects – having reviewed and prioritised the portfolio of ICT investment during 2014, a revised list of projects and programmes to be delivered in 2015/16 was agreed. PDS will work with staff from both Houses to ensure these are delivered to time and budget.

Intended outcomes

- It will be easier for Members, their staff, House staff and the public to connect to Parliamentary ICT services.
- Networks will be more resilient and reliable.
- Parliament will have a strategy for taking advantage of the opportunities presented by emerging technologies and for managing the risks of technological change, which will inform the provision of Parliamentary ICT services.
- Firm foundations for realising Parliament's digital vision will be in place.

Operational services which enable users to engage and support the democratic process effectively – PDS needs to provide the IT equipment, infrastructure and support services which Members of both Houses, their staff and staff of both Houses need, while achieving value for money.

Members and Members' staff

Providing Members with the support and access to the information they require to be effective in their role is a key priority for the House Service.

We will build on the work of the *Members and Members' Staff Interview Project*,¹⁰ which was undertaken at the request of the Administration Committee and which published its report in 2014. Many follow-up actions have already been completed, but the overall conclusions from the research will feed into the development of the new strategy (see page 21). A second interview project will report findings in two areas - the experience of House services from the perspective of women Members of Parliament, and the views of Members who have indicated they are standing down at the 2015 General Election. These projects will report to the Administration Committee in the new Parliament.

In the early part of 2015/16 we will complete the co-location of Library research teams with the staff of select committees (see page 14). By co-locating all committee and Library specialists we aim to improve the coverage and quality of the briefing, advice and support we can supply to Members, both in their individual roles and in their roles on committees. Efficiencies should also be available through rationalising the specialist information sources such as journals which we procure to support these specialists in their work. Physical co-location will be just the beginning of a process of greater collaboration to enrich services to Members.

During 2014/15 a series of 'constituency roadshows' were held in different towns and cities across the UK. These were aimed at Members' constituency staff, who we know are not always aware of the range of services available to them, and who sometimes feel disconnected with life at Westminster. Feedback from these events, attended by over 400 constituency-based staff, has been very positive, and therefore we will be providing a larger programme of events in 2015/16. Other developments aimed at improving briefings and information services to Members and their staff in 2015/16 include:

- Providing more personalised briefings, especially topic-based awareness alerts.
- Making improvements to the Members' Library accommodation, especially the range of IT services that can be accessed away from the office.
- Reviewing and improving the range of published research briefing, both in terms of content and presentation, and the work processes that underpin their production.

Intended outcome

The briefing service for committees, their members and individual Members is seamless and of even higher quality.

¹⁰ <http://www.parliament.uk/documents/commons-committees/admin-committee/Members-and-Members-staff-interview-project-doc.pdf>

General Election planning

The House Service has developed comprehensive plans for the induction of new Members after the General Election in May 2015. Prompt and effective delivery of information to new and returning Members will be a priority, in addition to ensuring that the needs of standing-down and defeated Members are met.

The report of the Administration Committee on induction arrangements for new Members in 2015¹¹ provided added impetus and direction to the House Service in thinking about the needs of new Members in the new Parliament. More emphasis will be placed on the logistics of helping new Members set up offices and employ staff. The initial IT offering to new Members has been enhanced, and the range

of technology available is more flexible. The House Service will provide a pool of 'buddies' to assist newly elected Members and a small number of targeted induction learning events will be staged, with active participation from current Members.

However, rather than simply assuming that most professional development opportunities for new Members and their staff should be confined to the immediate post-Election period, we are committed to embedding a culture of continuous professional development.

General Election - timeline

Immediately after the Election, Returning Officers will hand 'welcome packs' to new and returning Members which include a letter from the Clerk and information on what to do next.

Over the Friday, Saturday and Sunday, a contact centre staffed by buddies and managed by the New Members' Reception Area (NMRA) team will attempt to contact all new Members to congratulate them, provide information on the NMRA and offer to arrange transport and accommodation (where applicable) in conjunction with the Travel Office and IPSA. They will also seek to find out when the new Member is likely to first arrive at Parliament so that staff and buddies can be allocated to meet demand; new Members will be encouraged to arrive on Monday 11 and Tuesday 12 May.

¹¹ Administration Committee, First Report of Session 2013-14, First weeks at Westminster: induction arrangements for new MPs in 2015, HC 193

For Members not returned at the Election, winding up information will be left in their offices and Doorkeepers will be given copies to hand out. They will also receive information about the post-election services available by email. Catering facilities will be available over the weekend for former Members if they come in to clear their offices, and the Personnel Advisory Service (PAS) and IPSA will be available to advise on winding up their offices.

On Friday 8 May the NMRA opens on the first floor of Portcullis House for two weeks (although this will be reduced if necessary). Doorkeepers greet Members at the entrance to Portcullis House, take them through security and bring them to meet their House buddy. Buddies are House staff who will be a dedicated single point of contact between new Members and the House Service. They will support by answering questions and sorting out issues for the Member in their first days and weeks.

The buddy gives their Member an induction pack and accompanies the new Member through the NMRA where they will be issued with a Parliamentary Network account and receive a tablet and/or laptop, their parliamentary pass, and will be set up on systems for IPSA and the Travel Office. Doorkeepers will then take them on a tour of the essential business areas of the House. Accommodation is a matter for the whips, but until offices are allocated a number of shared-desk facilities will be available for new Members.

On Wednesday 13 May an induction day for new Members will be held, where they will be given a Chamber briefing followed by an official photograph taken in the Chamber. There will also be training sessions on setting up their office and complying with expected standards of behaviour.

In the weeks and months after the Election, further work will be undertaken to help Members and their staff understand the House services available to them. Buddies will continue to be a resource for Members. PAS will be available to provide one-to-one advice about recruitment and other HR matters, and IPSA will provide each Member with a one-to-one training session on their Scheme and online system. There will be an exhibition of services, as well as constituency roadshows in 12 locations around the UK which will advertise key services to constituency staff including ICT services provided by PDS, the Library, IPSA, security advice and Learning and Development. There will also be further training sessions for new Members on select committees, effective questioning and how to be a good employer.

Staff capability – our People Strategy

The House Service aims to be a world-class employer able to recruit, retain and motivate a highly skilled, energetic and talented workforce. We want all staff to feel appreciated for the contribution they make to the House Service and to have the opportunities to develop and realise their potential.

Our People Strategy concentrates on four areas:

- Engaging staff, ensuring staff have a sense of satisfaction in their jobs and are engaged and involved in making the House and their departments more effective and efficient.
- Supporting leadership and management, setting out clearly the skills and behaviours we expect of our managers and leaders, providing them with the support to meet these expectations and giving clarity to staff about what can be expected of managers and leaders.
- Building individual and team capability, working together based on mutual support, trust, and respect.
- Organising ourselves and our work efficiently and effectively, to improve the way we do business.
- Our overriding aim is that the House of Commons remains a good place to work where everyone can realise their full potential, while continuing to organise

ourselves and our work efficiently and effectively.

In the early part of 2015/16 we will focus on introducing and embedding the new Individual Performance Review (IPR) process. This provides an updated framework for staff to set personal objectives for the year ahead, to identify development needs and, with their line managers, to monitor performance. November will see the introduction of a new time recording system. Later on in the year we will establish new programmes to develop leadership and management capability, and continue to enhance 'Act', our Learning Management System.

The House Service faces a considerable level of organisational change during 2015/16: ensuring that the establishment of the new Digital Service is a success; implementing the recommendations of the Governance Committee report, and changes to security arrangements, both in terms of staffing and senior responsibilities. All these will require HR support, both on change management as well as in implementing the significant personnel changes that are emerging.

At the same time, cultural change will be required to underpin the structural changes: breaking down the barriers between 'parliamentary' and 'management' activities; encouraging constructive criticism; becoming

better at taking decisions and then ensuring they are followed through; working in a more collegiate way between departments, all of which will help to achieve a fully unified House Service.

Intended outcomes:

- Staff are proud to work here and enjoy their work
- Staff have options to develop their careers
- Staff have a sense of belonging & involvement
- The House has a diverse workforce
- Managers know what is expected of them
- Leaders & managers are capable, effective and manage well
- People are recruited or promoted fairly
- Staff take up learning opportunities to develop their capability and careers
- Personal development is continuous
- Talent is nurtured
- Change is managed effectively
- There is a continuous improvement culture
- Learning is shared
- HR services are of high quality

We have a unified House service where staff are clear about our mission and their part in it.

Developing better reward structures for staff

A three-year pay deal was agreed in March 2014 which provides for greater flexibility in recruitment and retention, harmonisation of variations in terms and conditions between departments, and the development of new arrangements for contribution pay.

In 2015/16 there will be an increase in working hours for full-time staff from May 2015, assimilation into a new pay structure (with new pay minima and maxima) for all staff from September 2015, and also the introduction of new rules relating to pay on promotion. Since 2015/16 will be the last year covered by the current pay award, preparations will need to begin for developing proposals for pay for 2016/17 and beyond.

Intended outcomes:

The work aims to develop proposals for a pay and reward system that:

- Delivers terms and conditions which are acknowledged as fair.
- Ensures that managers are able to get the best out of their staff and to manage them effectively.
- Provides the ability for staff to move between different roles and departments more easily.
- Ensures that variations in terms and conditions are clearly justified by business need, in particular in areas of reward and recognition for working additional and unsocial hours.

Directorate, the newly formed Public Information Group and Outreach and Engagement Group work closely together on engagement initiatives through a range of channels, with the Media and Communications Group providing specialist media support across the business. Within the Public Engagement Directorate, Visitor Services provide a rich experience for the 1.1 million visitors to Parliament each year and the Education Service focuses on schools and teachers - a key audience for the future of democracy with key strategic value.

During 2015/16 significant developments will include:

- Opening our new Education Centre in early Summer 2015. This will enable us to increase the number of students visiting Westminster by a third, from the current 45,000 per year to 70,000 for 2015/16, rising to 100,000 for 2016/17 and beyond.
- Further events celebrating anniversaries in 2015: the de Montfort Parliament (750 years) Magna Carta (800 years), and also the Race Relations Act (1965).
- Working with partners throughout the UK during Parliament Week 2015.
- A UK-wide event entitled LiberTeas, where the whole nation will be encouraged to sit down to tea to celebrate, debate or reflect on their liberties – the event takes place the day before the 800th anniversary of the sealing of Magna Carta.

The public

We will give the public the information needed to understand and appreciate the work of the House and its Members, to engage constructively and to have an input into parliamentary processes. In support of this, we will continue to develop our information, education, outreach, web, broadcasting, media, and visitor services.

Our public engagement activity encompasses a number of teams with separate, but interlinking and interdependent engagement objectives. Within the Public Information

- A dedicated e-learning portal, based on the Mozilla 'OpenBadges' recognition system, encouraging public understanding of the work of Parliament through user-centred, interactive learning.
- The acquisition of an images database by the Media and Communications Group as part of a renewed focus on using images and video to promote the work of both Houses.
- Continuing to develop commercial tours, specifically around family activities, and retail operations.

Intended outcomes:

Each of our public-facing teams work together to ensure that the public recognises that Parliament is the heart of our democracy: respected, effective, efficient and informed; that Parliament holds the government to account: it is not the same as government and provides checks and balances to its power; and that Parliament's work matters to everyone: it is relevant to our concerns and welcomes our participation.

Working at every level to earn respect for the House of Commons

Having an open and transparent way of doing business

The House of Commons Service is committed to having an open and transparent way of doing business to add to the public's knowledge and understanding of the way in which the House works; to identify what would add to that pool of knowledge; and to be proactive in providing information rather than having to react to individual requests. In doing this the Management Board acknowledges the need to keep up with best practice in Government.

We will continue to increase proactive publication and identify new datasets that would benefit from being made publicly available in a reusable format.

Encouraging public participation in parliamentary business

In May 2014, the House agreed a motion supporting the establishment, at the start of the next Parliament, of a 'collaborative' e-petition system which would enable members of the public to petition the House of Commons and press for action from Government. The motion called on the Procedure Committee to work with the Government and other interested parties on

the development of detailed proposals. This work has taken place, and the Procedure Committee outlined its proposals in a report published in December 2014.¹² The system recommended will be based on the existing Government e-petition site, redesigned and rebranded to show that it is jointly owned by the House and the Government. Oversight of the joint e-petition system will be undertaken on behalf of the House by a Petitions Committee, chaired by a Member elected by the whole House. The Committee will also assume responsibility for oversight of the paper petitioning system.

We will continue to support the Backbench Business Committee and the Procedure Committee in working with the Government and other stakeholders to explore ways to enhance the public petitions process and better meet the public's expectations.

Becoming a more diverse and inclusive organisation

Given that Parliament is the supreme law-making body in this country, the House of Commons should not only comply with the equality legislation that it passes but should be an exemplar in implementing it. The greater the diversity within the House of

¹² Procedure Committee, Third Report of Session 2014-15, E-petitions: a collaborative system, HC 235

Commons, the more diverse is its reach outside Parliament.

The current Diversity and Inclusion Scheme came to a close in 2015. A review has been carried out and a new plan is being developed to cover 2015 to 2018. A revised set of priorities for diversity and inclusion was agreed by the Management Board and Commission in March 2015:

- *Leadership and management* – To strengthen diversity and inclusion leadership, and management, building on what has been achieved in the House Equality Scheme (2009-2011) and Diversity and Inclusion Scheme 2012-2015.
- *Achieving representation targets at senior level* – To achieve ethnic diversity of staff at SCS level.
- *Talent management* – To support career progression opportunities for staff.
- *Consistency across the House Service* – To build on good practice aiming for a consistent approach across the House Service.
- *Wider organisational culture* – To work on the interface between House staff and Members where diversity and inclusion are relevant to staff.
- *Monitoring and quality assurance* – To monitor performance, assess progress, and identify areas for further development.

We will continue to support the growth of and interest in workplace equality networks,

allowing staff time to help run the networks and to attend events.

To ensure we reach out to the widest pool of talent we launched the Clerk's Apprentices Scheme in May 2013. There are ten apprentice placements per year, supplemented by National Vocational Qualifications (NVQs) studies in relevant subjects.

We will continue to support the Speaker's Parliamentary Placement Scheme by providing the Parliamentary Assistants with one day per week working in House Departments. (For the rest of the week they work for Members of Parliament.)

Having clear and accepted standards of behaviour for Members and for staff

The Members' Handbook notes that House staff must treat Members with courtesy and respect, and must behave in a way that promotes dignity and respect at work at all times and in all circumstances. House staff are likewise entitled to be treated with dignity, courtesy and respect. The Respect policy was reviewed in 2014 and a substantially revised version was agreed by the House in July 2014. This will ensure that appropriate mechanisms are in place to deal with allegations of bullying or harassment of House staff by Members or their staff. A programme of training for staff started in December 2014 and will continue into 2015/16.

The Parliamentary Commissioner for Standards advises both the Committee on Standards, and individual Members, on standards matters. She also monitors the operation of the Code of Conduct for Members of Parliament and the Registers of Interests and makes recommendations for any changes. The Department of Chamber and Committee Services will work closely with the Commissioner to co-ordinate plans for the effective induction for new Members on the Code of Conduct after the General Election.

In line with good practice elsewhere in the public sector, we have a counter-fraud function for staff of the House Administration which has a three-pronged approach:

- *Awareness*: raise awareness of the value and type of fraud, including the significance and implications, and look to deter fraud.
- *Prevention*: put in place measures to minimise opportunities for fraud, on the basis that prevention is better than cure.
- *Enforcement*: pro-actively seek out instances of fraud and, where discovered, investigate and seek sanctions and redress.

A Fraud Risk Register has been developed for a “top ten” fraud risks and some tightening of controls resulted. Data matches from the National Fraud Initiative were investigated, including those from other authorities. All the

payroll anomalies, on which the House led, were cleared and those in Accounts Payable were prioritised and final investigations have continued to try and resolve them. Specific testing of payment patterns to third parties is being introduced as part of pro-active counter-fraud work.

Supporting other Parliaments, especially those in transition towards democracy

Since the development of democratic governments and parliaments across central and eastern Europe since the early 1990s, there has been an expansion in capacity-building work for developing parliaments. In carrying forward this work, we stand ready in the coming years, in cooperation with the Commonwealth Parliamentary Association (CPA) UK and the British Group of the International Parliamentary Union (IPU) and with the Westminster Foundation for Democracy, to respond in particular to demands arising from the Arab spring, and have already been doing so. Diplomatic and professional initiatives have been supported with Egypt, Iraq, Jordan, Morocco and Tunisia, and work is ongoing in the region.

A number of activities, building on work already undertaken, are planned in support of the reform programme in Burma. This includes a secondment of a DIS Senior Library Clerk to the Burmese Parliament which is due to end

in October 2015, and enhanced support for Committee work in April and May 2015.

The Commonwealth Parliamentary Association (CPA UK) and the Overseas Office also continue to work together with political and professional programmes in a number of Commonwealth countries.

The House of Commons Library will continue to work with and support Parliamentary Library and Research networks in the UK and Ireland through the Inter-Parliamentary Research and Information Network (IPRIN), in Europe via the European Centre for Parliamentary Research and Documentation (ECPRD) and worldwide through the International Federation of Library Associations (IFLA).

Managing risk and performance

Risk

The Management Board uses a set of over-arching risks that it owns, monitors and manages. These over-arching risks, revised in 2014/15, are set

out below. In each case, the impact of the risk materialising is that the Management Board's ability to achieve its strategic goals or deliver business as usual is impaired.

| Risk | Board lead |
|--|---|
| Differing perspectives of the House Service and Member bodies: <ul style="list-style-type: none"> • The Commission; • The Speaker; • The Finance and Services Committee; and • The Administration Committee will impact on the House Service's ability to achieve its strategic goals. | Clerk of the House |
| The possibility that differing priorities between the two Houses may limit the ability of the House of Commons Service to achieve its strategic goals. | Acting Clerk Assistant and Acting DG Chamber & Committee Services |
| The House suffers a loss of reputation due to ineffective or inadequate actions by the House Service. | Acting Head of Department Information Services |
| The House Service does not have the right capability or capacity (including effective prioritisation mechanisms) to deliver its strategic goals. | DG HR & Change |
| Low staff morale limits the ability of the House Service to: <ul style="list-style-type: none"> • deliver its day-to-day services; • achieve its strategic goals. | DG HR & Change |
| The ineffective prioritisation and management of financial resources and poor contract management will impact on the House Service's ability to achieve its strategic goals. | Director Department of Finance |
| Gaps in appointment and changes to the Management Board composition impacts on the achievement of the House Service's objectives. | Clerk of the House |

Further risks that affect the delivery of key services are monitored and managed within departments rather than corporately by the Management Board. These risks (which include security, fire, flood, IT failure, finance and capability issues) remain visible to the Board, and will be escalated for action when necessary.

Performance

The following table summarises the majority of the key indicators that we will use to measure the performance of our services and activities. These are corporate indicators; there are also more detailed indicators which are set and managed at departmental level. Measures relating to security clearances and our staff are currently under development, but the plan is that they will be in place by the end of the first quarter of 2015/16.

| EFFECTIVE | |
|---|---------|
| Measure | Target |
| Proceedings in the Chamber, Westminster Hall and committees take place as planned | No fail |
| Overnight production of edited reports of proceedings in the Chamber and Westminster Hall | 100% |

EFFICIENT

| Measure | Target |
|--|--|
| Forecast out-turn expenditure should match budget (resource) | Out-turn in range 0-2% below budget |
| Forecast out-turn expenditure should match budget (capital) | Out-turn in range 0-5% below budget |
| Capital works programmes are delivering to time, cost and scope/benefits | 80% of programmes with 'green' status |
| ICT core network availability (excluding planned down time) | 99.95% (excluding planned down time), although note that this target figure is under review |
| Office 365 (email) availability (excluding planned down time) | 99.95% (excluding planned down time), although note that this target figure is under review |
| ICT helpdesk cases resolved (Members and their staff / House staff) | 90% |
| We will meet our environmental targets to reduce carbon emissions, water consumed and amount of waste generated, and to increase waste recycling | Reduce carbon emissions by 18.9%, water consumption by 40.0%, volume of waste by 25.8% waste reduction by end of 2014/15 relative to 2008/09 baseline, and to increase recycling to 61.8% by the end of 2014/15. |
| Cleaning performance, as measured by supervisory checks | 95% (revised target under new contract) |
| Maintenance services | 86% of calls to be resolved within deadline |

WELL-INFORMED

Members

| Measure | Target |
|--|---|
| Research enquiries from Members are answered within deadline | 97% within deadline 90% within ten working days if no deadline |
| Members are regular Library users | 75% log enquiries with the Library at least ten times per year |
| Library briefings | Available for 2nd reading and report stage of all eligible Bills |

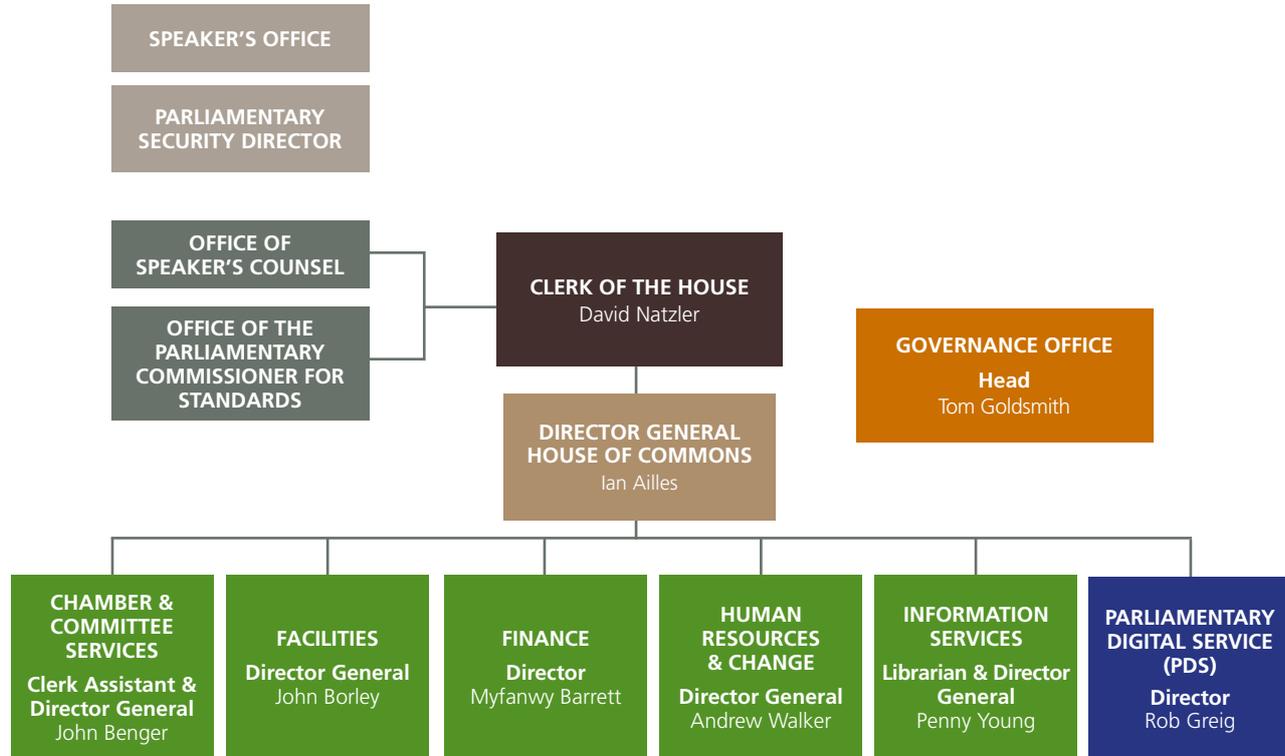
Public

| | |
|--|--|
| Education visits to Westminster | 60,000 visits |
| Reports and other papers relating to the House and committees made available to the public | Accurate papers produced and distributed on time |

RESPECTED

| | |
|--|--|
| Satisfaction levels of those using the website | 75% of respondents "happy" or "very happy" |
|--|--|

Annex 1: the House of Commons Service (updated October 2015)



Chamber and Committee Services

The **Chamber Business Directorate** comprises the following offices:

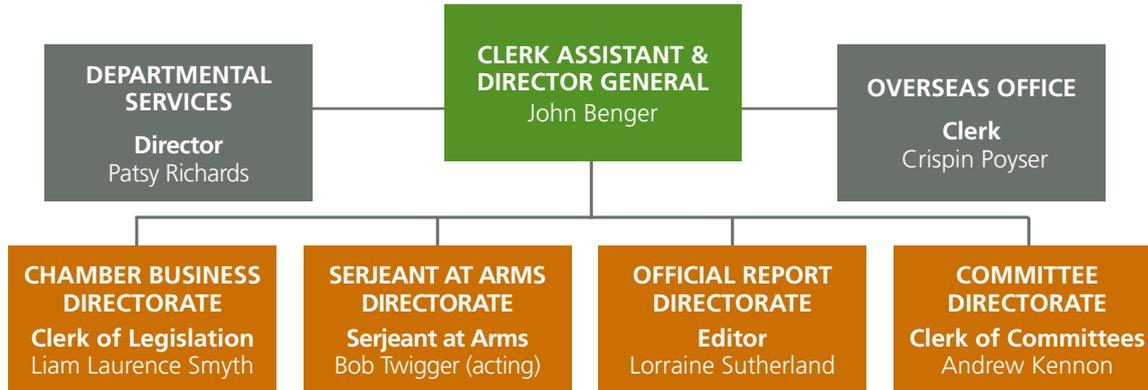
- The **Public Bill Office** administers all business relating to public legislation. It provides Clerks for general committees including public bill committees.
- The **Private Bill Office** administers the House's procedures applying to private legislation and provides advice on those procedures to Members, parliamentary agents and others.
- The **Journal Office** produces the authoritative record of proceedings in the House, and provides a variety of procedural advice and services to the House, as well as the secretariat for certain committees.
- The **Table Office** advises Members on tabling Parliamentary Questions (PQs) and Early Day Motions (EDMs). The Office also produces the House's Order Paper and associated business papers for each day's sitting. It provides the secretariat for the Backbench Business Committee.
- The **Vote Office** supplies parliamentary and government documents (including EU documents) to Members and others. Within the Vote Office, the **Procedural Publishing Unit** provides pre-publication, printing and publishing services for procedural and other offices.
- The **Ways and Means Office** provides

support for the Chairman of Ways and Means and the other Deputy Speakers in their duties in the House, and for the Panel of Chairs.

The **Committee Directorate** provides secretariat, advice, research and administrative services for each of the House's Departmental Select Committees and most other Select Committees. The **Scrutiny Unit** provides specialist support to all Committees, assists Public Bill Committees and staffs some ad hoc committees. The Committee Directorate also provides the secretariats of the House's governance bodies, including the House of Commons Commission.

The **Official Report Directorate** is responsible for providing reports of the proceedings of the House, Westminster Hall and Committees, processing and printing written answers to questions, written ministerial statements, petitions and ministerial corrections. The **Broadcasting Unit** oversees the production and distribution of the audio-visual (AV) record, the broadcasting and webcasting of both Houses, operates the annunciator service and provides an audio-visual archive service.

The **Overseas Office** has responsibility for the House's official relations with overseas parliaments and parliamentary assemblies while the **Departmental Services Office** provides budgetary and financial



management support to the Department. It also carries out office management and communications functions.

The **Serjeant at Arms Directorate** has operational responsibility for access and security in the House of Commons as well as a range of ceremonial functions. In doing this it works closely with the Office of the Parliamentary Security Director (see page 56). It manages the work of the Admission Order Office, the Doorkeepers, the Pass Office and the Members' Staff Verification Office.

The two offices which are brigaded with DCCS for budgetary purposes are:

- The **Office of Speaker's Counsel**, which provides legal advice to the Speaker and departments of the House; scrutinises domestic secondary legislation and private Bills in support of relevant committees; and scrutinises EU legislation in support of the European Scrutiny Committee.
- The **Office of the Parliamentary Commissioner for Standards**, which advises both the Committee on Standards and individual Members on standards matters. She monitors the operation of the Code of Conduct and the Guide to the Rules that apply to Members. In addition, she is responsible for the maintenance of the four Registers, of which the most

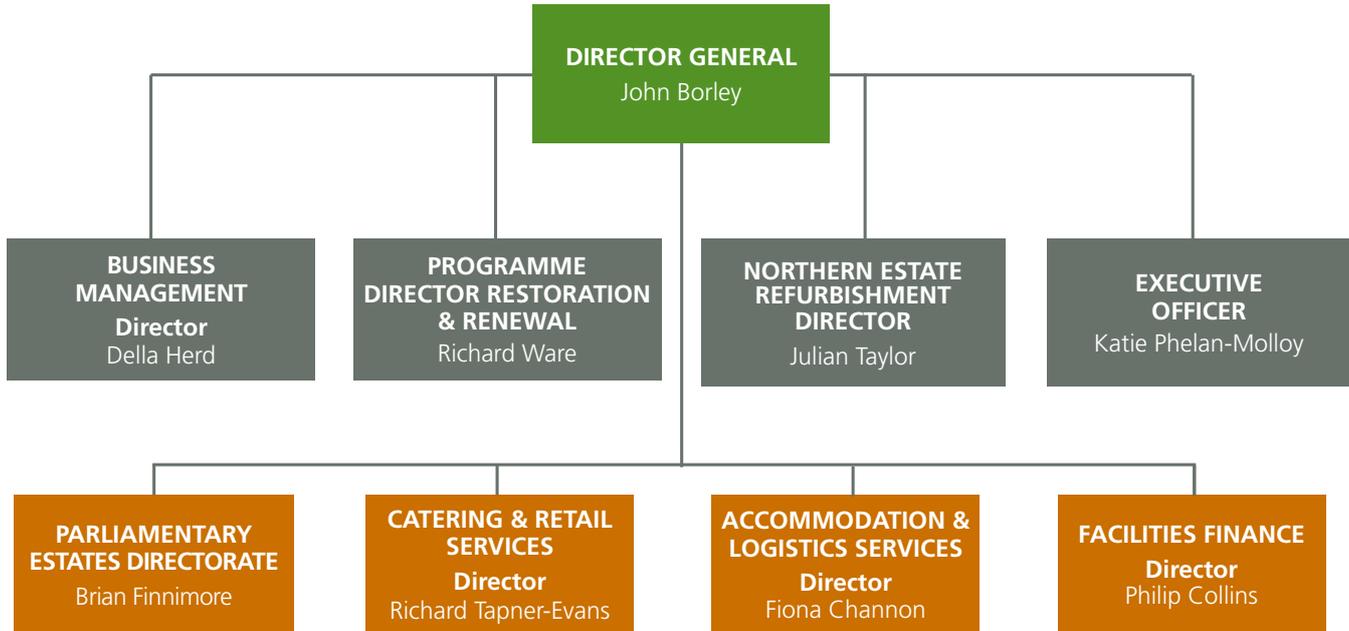
important is the Register of Members' Financial Interests. She considers and, if needed, investigates allegations against Members who may have breached the Code or related Rules.

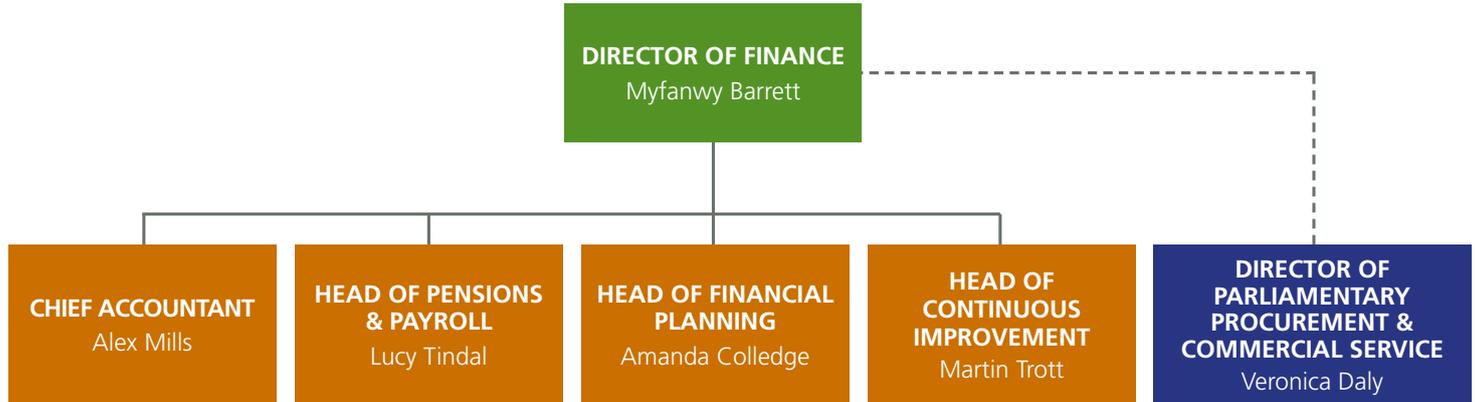
Facilities

The **Accommodation and Logistics Services Directorate** is responsible for a wide range of office and allied services including the management of contracts for cleaning, mail and stationery and photocopier provision. It includes Service Delivery Managers and Service Delivery Coordinators, who provide reception services and reactive support in all our buildings, and a team of in-house cleaners for the heritage areas of the Palace. The logistics service, which includes the Offsite Search and Consolidation Centre, is shared with the House of Lords.

Catering Services is responsible for catering facilities throughout the House of Commons, including cafeterias, fine dining, banqueting and bars.

The **Parliamentary Estates Directorate** manages the corporate real estate, delivering sufficient accommodation to meet the needs of all who work within, or visit, the Parliamentary Estate and optimising its use as a healthy, safe, sustainable and effective working environment. The Directorate also maintains the fabric and heritage of





Parliament's buildings, objects and documents for the benefit of future generations.

Facilities Finance provides embedded specialist financial advice for facilities specific functions.

The Department also provides an administrative home for the **Director of the Restoration and Renewal Programme** and the Director responsible for the programme to refurbish the buildings of the Northern Estate. These, though, are corporate rather than departmental roles.

Finance

The **Financial Management Directorate** is responsible for financial planning, monthly reporting and forecasting; accounting and treasury functions and accounts payable and accounts receivable.

The **Continuous Improvement team** is responsible for leading the House Service's work to identify and deliver ongoing value-for-money and efficiency savings, and further improving the quality of services, now that the Savings Programme has closed. Continuous improvement is a bicameral activity and the team works closely with colleagues in the House of Lords on this work.

The **Pensions and Payroll Unit** oversees arrangements for pensions for Members,

Members' staff and House staff and is responsible for the payroll service.

The **Parliamentary Procurement and Commercial Service** is based in the House of Lords and a new Service Level Agreement is in place.

Human Resources and Change

Our three **Business Partners** work closely with their particular departments and offices, ensuring that their business needs are reflected in the services from DHRC, and provide a strategic link between departments of the House and DHRC.

The **HR Advisory Service** provides expert advice and support to managers in all departments of the House of Commons, to enable line managers to take on their full people management responsibilities. The team are also a source of information for staff about conditions of service, and policies, procedures referred to in the Staff Handbook.

The **Personnel Advice Service (PAS)** provides a confidential service to individual MPs on all employee relations issues such as disciplinary and grievances, sickness absence management, poor attendance and office reorganisation.

HR Operations provide recruitment services, redeployment, agency recruitment, level transfer and inward secondments (Recruitment

team), employee change process and workforce information (CIA).

HR Policy lead in the development of pay, reward and HR policies, practices and procedures, ensuring they support business delivery and the unified service, and ensure alignment of both HR strategy and other HR policies. The team also has lead responsibility for co-ordinating consultation with the Trade Union Side (TUS) and leading on negotiations with unions on pay, reward and terms and conditions of employment.

The **Learning & Development (L&D)** team source, plan, provide and administer appropriate learning interventions for all House Service staff to ensure they have the skills, knowledge and behaviours to carry out their current role competently and to prepare, where appropriate, for future roles.

The **Diversity and Inclusion team** leads and coordinates work supporting equality, diversity and inclusion across the House Service to ensure that everyone on the Parliamentary Estate is treated with dignity and respect. It also manages the contract for the House of Commons Nursery, provides information and advice on accessibility, and manages employee outreach schemes.

The **Health and Wellbeing service** provides an advisory service to Members and staff of

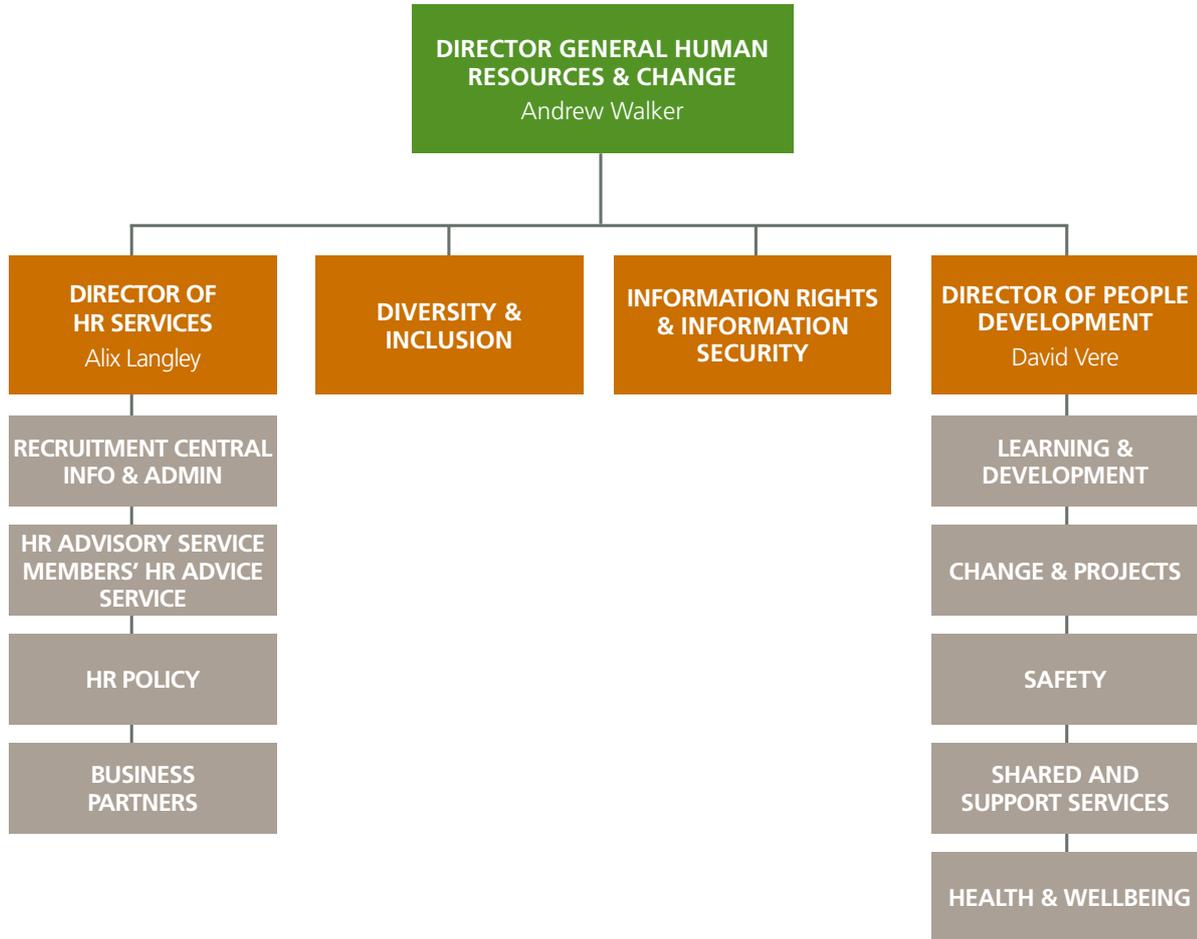
both Houses of Parliament. A multidisciplinary team of consultant occupational physicians and clinical and occupational health nurse advisers advise on medical or healthcare concerns which may be causing difficulty or distress at work. Welfare officers provide counselling and wider support services to staff of both Houses.

The **Parliamentary Safety team** is a central advisory and support service that assists the Lords, Commons and PDS by advising the Parliamentary Safety Assurance Committee (PSAC) on the strategic direction and approach for safety within Parliament, and developing and implementing policy and guidance.

The **Information Rights and Information Security (IRIS)** Service is responsible for the House Service's compliance with the information acts (Freedom of Information, Data Protection and Environmental Information Regulations) by ensuring requests are responded to in line with legislation and the publication scheme, that governs the information routinely published, is in place and up to date.

The **Change team** champions change management, provides expertise in organisational development to support change across the House and runs a portfolio management function to bring together information about major projects and programmes across the House.

Shared and Support Services is responsible



for supporting the Director General and the two Directors in DHRC, and also the Director of Finance. The team deals with a wide range of additional services including: office and secretariat services, business and finance planning, business continuity and performance and risk monitoring. The team provides paralegal advice and support to Members about insurance as well as managing some corporate contracts, such as for the Travel Office.

Information Services

DIS is organised into five Directorates.

The **Research Directorate** provides a confidential, impartial and authoritative enquiry service to support Members in their parliamentary duties. It also produces briefings on legislation, other House business and topical issues; these are also available to the public. We provide training for Members and their staff in the use of information resources.

The **Information Management Directorate** provides library services (including maintaining the Library's collections of books, periodicals, parliamentary papers and online resources). It also provides access to procedural, parliamentary and official information and documentation via the parliamentary search tool and STOCK system. It has a team which develops and manages vocabularies which

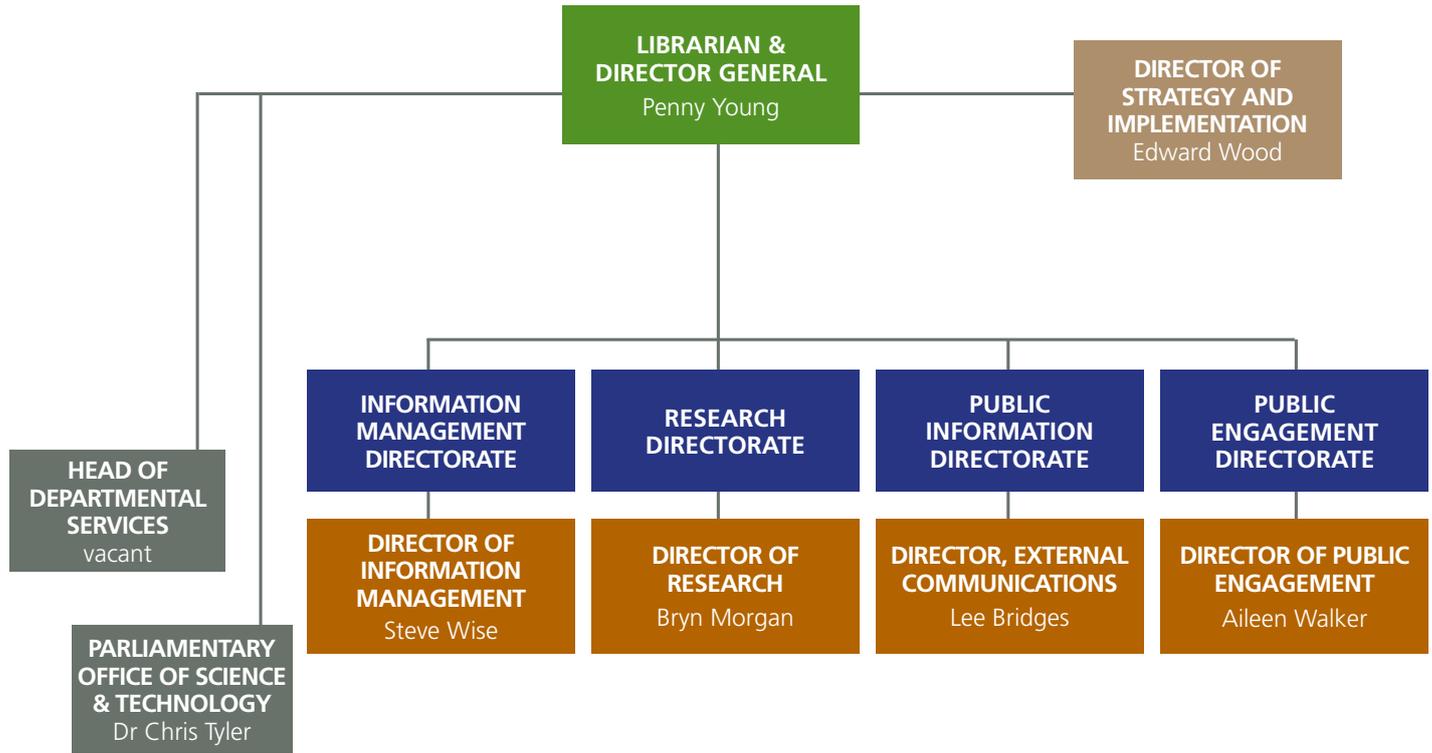
add value to parliamentary material on the intranet and internet. The directorate is also responsible for the Department's management of accommodation and provision of office services (**Office Services Team**);

The **Public Information Directorate** promotes public knowledge and understanding of the work and role of Parliament. Within this:

- The **Public Information and Outreach Service** spreads awareness of the work, processes and relevance of the institution of Parliament, encouraging greater engagement between the public and both Houses of Parliament. It also delivers an enquiry-answering service for the general public, along with pre-prepared briefings on the work and role of the House of Commons.
- The **Media Service** has House-wide responsibility for working with the media.
- The **Public Engagement and Learning** teams create innovative resources and opportunities to connect people with Parliament, including the coordination of Parliament Week and other parliamentary engagement programmes.

The **Public Engagement Directorate** provides support to visitors to Parliament as well as support for schools and young people:

- The **Parliamentary Education Service** works with schools, teachers and Members of both Houses to inform, engage and



empower young people in developing their knowledge and understanding of Parliament and democracy.

- **Visitor and Retail Services** provide a proactive, well-informed welcome and orientation service to all visitors to Parliament, and raise income through commercial tours and retail services.

The **Service Delivery Directorate** includes:

- The **Curator's Office**, which is responsible for conserving, developing and displaying the 8,500 works of art collections of both Houses. The Office works closely with Member committees in each House. It has a role in acquiring and commissioning new works of art and also in boosting public engagement with the collection.
- The **Parliamentary Office of Science and Technology** which is Parliament's in-house source of scientific advice. It provides parliamentarians with analyses of research evidence relating to public policy issues and assessments of long term trends in science, technology, society and policy.
- The **Customer Services Team** is the Library's 'Front of House' team. It handles all incoming calls and emails to the Library's main advertised service points and takes a liaison role with Parliamentary Clerks in Government departments, receiving and processing official documents such as deposited papers and also runs the book loans service. The team

is also responsible for gathering customer feedback and conducting primary research on services and user needs. It leads on running the Members' Interview work and focus groups, with a current focus on exit interviews and women Members' needs. With the OCE it runs the new regional constituency roadshows that have been developed as a direct result of the interview study and it ensures that these are also used effectively to gather feedback from users of House services.

The directorate is also responsible for the Department's:

- Planning, financial, communication, records and management support (**Central Support Services Team**).

Parliamentary Digital Service (joint department)

The Operations and Member Services Directorate in PDS is responsible for online, Service Desk and desk-side support for all users 24/7, the provision of and support to corporate applications, hardware and software asset management, enterprise cloud and contract management, technical operational support, network management, telecommunications and customer relations.

The Technology Directorate manages the current and future technical ICT requirements

in support of both Houses. It maintains business information systems, applications and the core network infrastructure.

The Programmes and Development Directorate is responsible for planning and delivering ICT programmes and projects required by the business.

The Web and Intranet Service is responsible for Parliament's online communications and engagement using the parliamentary intranet, Parliament's website and other digital channels such as YouTube and Twitter.

Other offices

In addition to the departments listed above there are a number of smaller offices:

- The **Speaker's Office** is responsible for supporting all aspects of the Speaker's duties. Staff in the Speaker's Office help organise the Speaker's meetings, talks and visits to public groups, schools and colleges across the UK.
- The **Office of the Chief Executive** supports the Clerk of the House of Commons in his roles as Chief Executive, Accounting Officer and Corporate Officer, and provides assurance to him through risk management, business resilience planning, project and programme assurance and internal audit. It also supports the Management Board and coordinates

strategic and business planning and performance management. The Communications team coordinates and promotes the work of the House Service to Members, their staff and House staff, and runs corporate events for both House and Members' staff.

- The **Parliamentary Security Director** is responsible for the strategy, planning and overall delivery of security across the Parliamentary Estate, including the cyber threat. He chairs the Parliamentary Security Board.
- The **Parliamentary Archives** in the House of Lords provides a shared records management and archives service to the administrations of both Houses. It is partly funded by the House of Commons.

Annex 2: Finance

Resource expenditure

The financial remit agreed with the Commission for the 2015/16 to 2018/19 planning round assumes no financial growth in real terms with the House absorbing day-to-day upward cost pressures other than inflation.

The table below shows the current medium-term financial position, which covers the period 2015/16 to 2018/19.

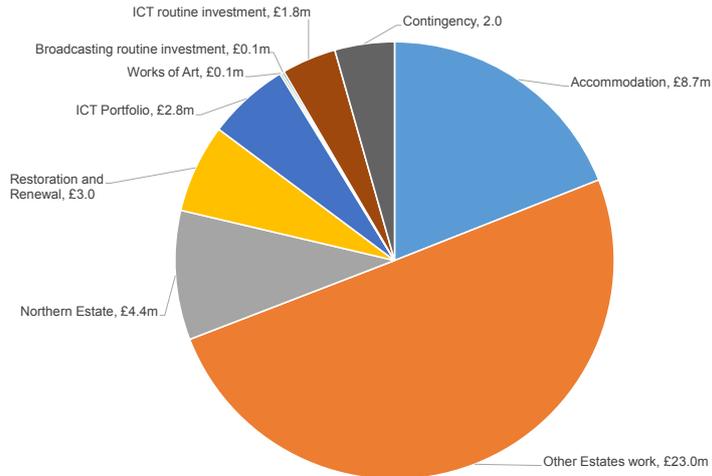
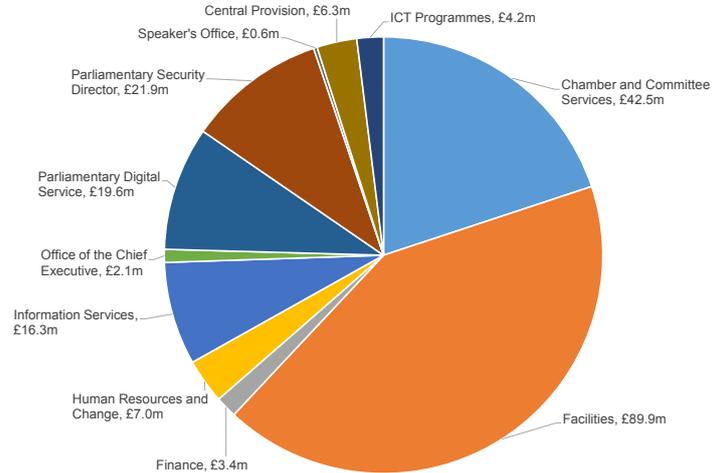
| Medium Term Financial Plan | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Resource | 2014/15 £'000s | 2015/16 £'000s | 2016/17 £'000s | 2017/18 £'000s | 2018/19 £'000s |
| 2014/15 baseline (Dec 2013) | 201,300 | 201,300 | 201,300 | 201,300 | 201,300 |
| Uplifts | | 2,537 | 6,111 | 9,756 | 13,429 |
| Pension increase | | 1,400 | 1,400 | 1,400 | 1,400 |
| Savings strands | | (1,810) | (1,886) | (1,961) | (2,030) |
| Growth | | 6,476 | 6,533 | 6,867 | 7,558 |
| General Election | | 1,055 | 957 | 957 | 957 |
| Fixed Asset Accounting | | (1,420) | 41,780 | 124,531 | 193,080 |
| Northern Estate | | 9,220 | 6,196 | 8,663 | 8,758 |
| One-off adjustments | | (48) | (330) | (45) | (435) |
| Adjustments to central provision | | (3,810) | (4,040) | (4,140) | (4,285) |
| Contingency | | (1,200) | 1,202 | 1,274 | 1,346 |
| Adjusted baselines | 201,300 | 213,700 | 259,223 | 348,602 | 421,078 |
| Further savings sought | | 0 | (2,523) | (2,602) | (2,578) |
| Target resource baseline | 201,300 | 213,700 | 256,700 | 346,000 | 418,500 |

Resource expenditure

The chart to the right shows how the 2015/16 resource Estimate will be apportioned between departments and offices within the House Service. In the case of services shared with the House of Lords (including security and estates) the figures below represent the House of Commons share only.

Capital expenditure – our investment plan

Property-related expenditure will consume the majority of the capital investment provision of £45.8 million in 2015/16. Note that the majority of ICT investment is funded from within the Resource Estimate. More details are shown in the chart below.



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