



HOUSE OF COMMONS

# Corporate Business Plan 2011/12

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## Foreword



This document sets out what the House Service plans to do from April 2011 to March 2012. This is the first annual business plan to reflect the House Service's new strategy, *New Parliament 2010 – 2015*, published last year.

This plan shows at a high level the activities of the whole of the House Service. It is supported by departmental plans and lower-level plans and by each staff member's Performance and Development Management plan. The work of each member of staff will therefore contribute towards the achievement of strategic goals and our vision for the House Service.

The plan makes clear that 2011/12 is a challenging year for the House Service, but also one of great opportunities. In common with other parts of the public sector, we need to reduce our costs, but at the same time I and my colleagues on the Board are firmly committed to enhancing the effectiveness of the services we provide to Members and to the House as an institution. As you will see from the plan, we intend to use the impetus of the House's Savings Programme to stimulate creative thinking about

how we do our work and how we deliver our services. We all face a significant degree of change in the coming year and throughout the life of this Parliament, while continuing to provide - and improve - our day to day services.

To achieve that balance, we must have the right capability as an organisation. Changes in the structure of the House Service, with the creation of new Departments of Finance and Human Resources and Change, will help provide that. The House's most important resource, however, is the people who work here. I continue to be impressed by the dedication of my colleagues in all parts of the House Service to supporting and enhancing the work of Parliament. This plan sets out how we intend to work over the coming year towards realising our vision of a House of Commons which discharges its responsibilities as effectively as possible, while providing the best value to the taxpayer, and how we will measure our progress. I am confident that colleagues across the House will rise to the challenges ahead.

Malcolm Jack  
Clerk of the House and Chief Executive

## INTRODUCTION

### **Mission: why we are here**

The House of Commons Service provides a politically impartial service to all Members of Parliament. It supports, informs and records the work of the House of Commons as an elected parliamentary Chamber. Whenever feasible it makes the House's work and information about that work accessible to the general public, while maintaining the heritage of parliamentary buildings and documents in trust for the public and future generations. It also contributes to parliamentary democracy by sharing its knowledge with parliaments and assemblies worldwide.

### **Our organisation: what we do**

The House of Commons is served by five House of Commons departments and one joint department, which is managed jointly with the House of Lords. The work of each department is described briefly below; more information is contained in Annex 1.

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

**Facilities:** provides the accommodation, logistics, catering, retail, estate and asset management, environmental management, fire safety and other facilities required by the House; and develops and maintains the infrastructure and fabric of the buildings of both Houses.

**Finance:** provides finance, payroll and commercial services to the House Service.

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

**Information Services:** informs the work of the House and its Members, and provides information and access to the public.

**Parliamentary Information and Communications Technology (PICT):** provides information and communications technology services to both Houses of Parliament (joint department).

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 the House of Commons – the buildings and heritage assets.

The House Service functions in accordance with the decisions of the House of Commons Commission, which has delegated management of the House Service to the **House of Commons Management Board** under the leadership of the Clerk of the House and Chief Executive. The Board is made up of the heads of the five House departments, the Director of PICT and a non-executive director.

## SETTING THE DIRECTION

### **Vision: where we aim to be by 2015**

Our vision is that by 2015:

- 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 cost less 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 modern, efficient and responsive. 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.

For many of us the main purpose of our job will be to support one particular goal. For example, someone working in the Parliamentary Outreach Service will be concerned primarily with ensuring that the public are well-informed. Similarly, a colleague working in the Finance Department will be focused mainly on ensuring that the House Service is run efficiently. Nevertheless, the way in which we each carry out our job should reflect all four goals. This is illustrated by the two examples below.

#### Example: Jubilee Café Manager

He meets the goal of effective by ensuring that the catering operation serving members of the public runs smoothly. He runs the café efficiently by delivering his service to agreed gross profit margins. He needs to be informed enough about Parliament to understand the context in which he works and answer questions from the public (well-informed). He and his staff help to earn respect from the public by being helpful and polite.

#### Example: Select Committee Clerk

She helps to make the House more effective by ensuring that her committee conducts exacting, sharply-focused scrutiny. Members will be well-informed because they have been provided with high-quality briefing material, and the public will be well-informed by the Committee's evidence and report. She helps to make the House Service more efficient by managing its staff to be productive and its expenditure to achieve value for money. By ensuring that the committee's report is compellingly drafted and well-evidenced she contributes to the House being respected for its scrutiny of the Executive.

## Managing risk

From this year, the Management Board is using a new set of over-arching risks that it will own, monitor and manage. These over-arching risks 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
Failure to ensure effective relationships between the House Service, represented by the Management Board, and the Speaker, Commission and Finance & Services (F&S) Committee	Clerk of the House (Commission/Speaker) Director of Finance (F&S)
Failure to ensure effective relationships between the House Service, represented by the Management Board, and the House of Lords administration	DG Chamber & Committee Services
The House Service suffers a major loss of reputation	DG Information Services
The House Service fails to develop the right capability	DG Human Resources & Change
Low staff morale limits the ability of the House Service to deliver	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 HR issues) remain visible to the Board, and will be escalated for action when necessary.

## MAJOR DEVELOPMENTS IN 2011/12

In order to achieve our strategic goals we need to improve the way we work and in some cases change what we do. The furthest-reaching development to affect the House Service over the duration of our strategy (2010-2015) is the need to cut our costs, including through reshaping our services. Work to achieve this will be undertaken in the context of the House's Savings Programme, which is described in the next section. Other major developments in the House Service in 2011/12 are outlined in the following sections.

### **Reducing costs**

In view of the constraints on the public finances, the House of Commons Commission agreed in October 2009 that the House Service should work towards 9% savings by 2012/13, absorbing the cost of inflation and other pressures. A Savings Programme was developed and work started towards achieving this target.

The Commission agreed in October 2010 to refocus this target on a four-year timetable, in line with the rest of the public sector. At the same time the target was redefined so that it is expressed on the same basis as the rest of the public sector, which takes inflation into account over the four-year period. This means that the original target of 9% by 2012/13 is equivalent to 17% by 2014/15.

In December 2010 the Commission agreed a package of initial savings, to be implemented mainly in 2011/12. The value of this package is £12 million in 2011/12, rising to £19 million in 2014/15. Some of the major savings are as follows:

- Ending the printing of the Question Book, most Select Committee written evidence and some other publications
- Implementing the Commission's decision to reduce expenditure on Select Committee travel and the catering subsidy

- Contractual savings arising from the contract with the Metropolitan Police
- Changes to the way maintenance and construction projects are managed
- Energy efficiency improvements
- Cancellation of the New Voters' Guide.

The Commission has agreed that the next phase of the savings programme should be to make services more effective, not just to reduce cost. In March 2011 the Commission agreed, on the basis of advice from the Finance and Services Committee and the Management Board, that the focus should be on the following seven areas of activity, with a view to preparing more detailed proposals for consideration by the Commission, with implementation to start during 2011/12:

- “Print to web”: making papers more easily available and searchable on the web and reducing printing costs by discontinuing hard-copy production where acceptable alternatives can be provided.
- Improving the flexibility and cost-effectiveness of ICT provision through implementation of a new ICT strategy.
- Preparing options for reducing the costs of the estate.
- Exploring alternative methods of service provision through market testing.
- Reviewing the value for money of activities devoted to public engagement with Parliament.
- Streamlining the administrative working practices, including a review of senior staff costs.
- Developing proposals for income generation.

For each strand of work a report will be prepared which will specify the assumptions and constraints on which proposals are based, along with estimated investment costs, likely business benefits, potential for savings, timescales and risks. There are dependencies between the areas (for example, working practices feed into accommodation requirements; print to web raises implications for ICT provision) which will be further explored during the next stage of work. The test for any change to the way services are

delivered will be that it helps ensure the House Service is able to achieve its goals more effectively and more efficiently.

This does not mean that other functions or services will be exempt from scrutiny. The continuing need for, and the value for money of, all services will be questioned as part of the budget planning process for 2012/13, that will take place through the autumn of 2011/12.

### **Supporting improvements to Parliamentary scrutiny**

The House Service will seek to influence the wider debate on the balance between quality and quantity of written questions and to support developments which strengthen the effectiveness of questions as a means of holding the Government to account. It will also ensure that the new Backbench Business Committee is supported effectively so that it can operate as intended and make a long-term contribution to the operation of the House. The House Service will, in co-operation with the Government, take forward work on greater public participation in the legislative process.

The Committee Directorate will continue to support the implementation of the recent changes relating to the election of committee chairs and members, the conduct of financial scrutiny and the arrangement of backbench business. It will also work to maintain and improve effective support for committees against a background of financial stringency.

### **Enhancing our capability**

The Capability programme will launch *Leading for Parliament* as part of its plans to ensure that the House Service develops and enhances the skills needed to achieve the House Service's strategy. This will be part of a wider programme of raising the capability of all staff from all levels to achieve their potential and to provide accelerated development for talented individuals.

## **Harnessing technology**

The Procedural Data Programme will replace and enhance IT applications that create procedural information across the two Houses and aims to simplify data flows and business processes. The programme includes a number of projects which are based on a single office/department, its business processes and its ICT application(s). However, synergies and benefits are realised through the programme as a result of these processes and systems being redesigned in a holistic way so that the processes are based on simpler data flows and the systems interact together using common data standards.

The SPIRE Programme will deliver better information management across both Houses through improving the handling of documents and emails using appropriate technology to modernise office working practices. This will reduce the amount of time space spent storing, retrieving and filing information whilst protecting Parliament's reputation and history.

Parliamentary ICT will prepare a costed analysis of, and options for, cloud computing on hosting, messaging, file storage and Microsoft Office services. This will include a feasibility study of cloud services and the opportunities they might provide, as well examining the scope of savings and security issues.

There are a number of different cable networks within the Parliamentary Estate. A feasibility study will be undertaken during summer 2011 to develop costed options for a converged digital Parliamentary network. This will examine not only upgrading the physical network but also increasing the use made of wireless networking to support the growth in the use of portable computing devices.

## **Engaging with the public**

Online communication channels and content will be further developed to broaden the accessibility of Parliament and encourage public involvement in the House's work.

Education services will be extended beyond the school sector to include others in formal education, such as further and higher education, and plans to establish an Education Centre at Westminster will be taken forward.

Parliamentary Outreach will facilitate public participation in parliamentary business, and the quality and range of services provided to visitors to Parliament, including paid-for tours, will be enhanced.

The Diversity Team will support recommendations from the 2010 Speaker's Conference on Parliamentary Representation, including working more closely with Members and the political parties to make parliamentary information and facilities more accessible for current and potential members.

## **Strengthening management**

The creation of the new departments of Finance and of Human Resources and Change will help ensure that the House Service is equipped to meet the challenges ahead. The Director of Finance will lead the savings programme and secure further improvements in financial management within the House, and the Department of Human Resources and Change will support the House Service in managing people and change, as well as providing strategic oversight of both areas.

The work of Internal Audit will place an increased emphasis on providing advice on delivering savings, improving efficiency and value for money.

The House Administrative Information System (HAIS) Renewal Programme aims to enhance the professionalism of the management

functions and to realise savings in the administrative processes of the House Service and PICT. The new HAIS will go live in 2012, based on a newer and much improved version of the software.

The Office of the Chief Executive will work with the Management Board and others to integrate business planning, risk management and performance measurement with assurance. As part of this work a new performance and risk report will be introduced to support the work of the Management Board, reflecting the key performance indicators listed in this business plan along with the board-level risks outlined on page 6.

The House Service aims to achieve best practice standards in developing, maintaining and monitoring business resilience by aligning against industry standards, and thus become a centre of excellence for business resilience. We intend that the House's business resilience policies and procedures will be aligned to BS25999 by the end of 2011/12.

### **Managing the Parliamentary Estate**

A new accommodation policy, addressing the accommodation requirements of Members, their staff, House staff and other parties on the Parliamentary Estate, is currently being prepared for consideration by the Commission in April 2011. This will include a set of principles designed to optimise the use of the estate, and deliver best value for money. Subject to agreement by the Commission, a robust Programme will be established to implement the policy.

The Mechanical & Electrical Medium Term programme, the Fire Safety Programme, and the Cast Iron Roofs Programme, together with the great number of smaller projects and the continuing maintenance task, will each continue to deliver further improvements in the resilience and safety of the Estate.

## **Improving communications**

The Department of Information Services will undertake activities to improve awareness of its research and information services among Members and their staff, including those based in constituencies.

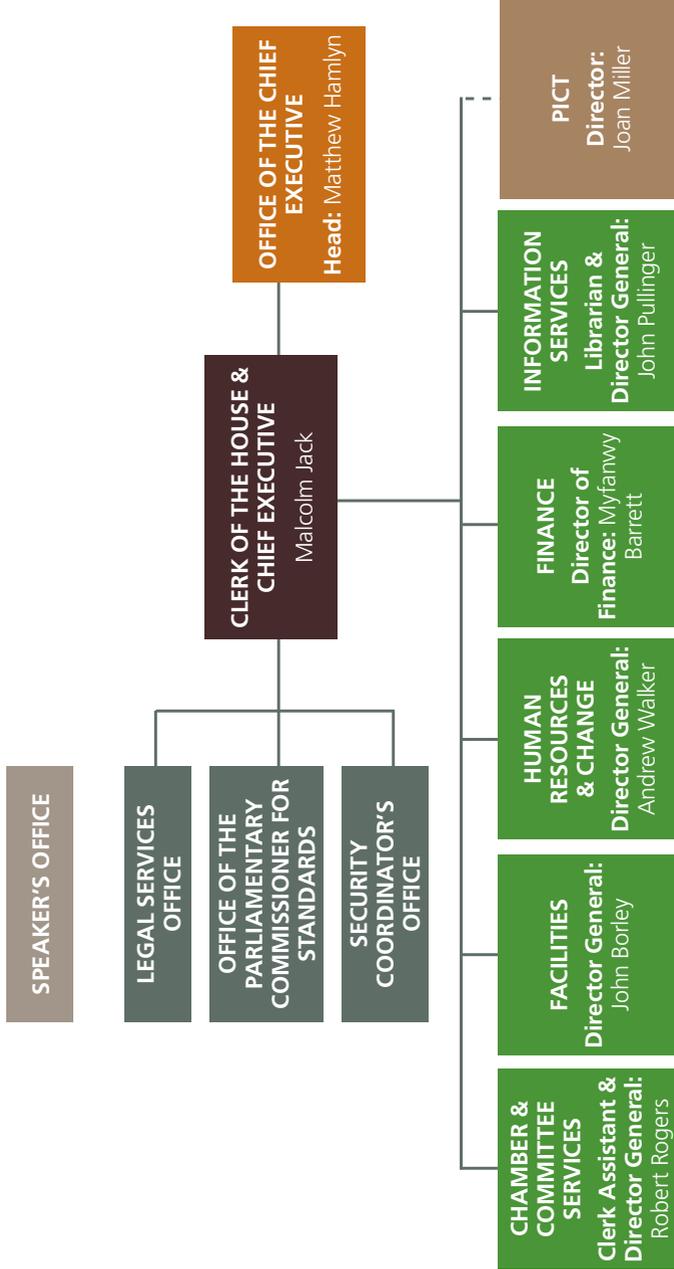
The central communications team will review its channels of communication to Members, their staff and House staff during 2011/12. New channels of communication will be created, ineffective methods will be discontinued and channels that perform well will be strengthened.

## **Reinforcing standards**

The purpose of the Code of Conduct for Members of Parliament is to assist them in the discharge of their obligations to the House of Commons, their constituents and the public at large. One of the principal duties of the Parliamentary Commissioner for Standards is to monitor the operation of the Code and to make recommendations on it to the Committee on Standards and Privileges. The Commissioner will conduct a review of the Code of Conduct for Members of Parliament in 2011/12, which will provide an opportunity for a fundamental review of the Code in the light of experience over the last seven years.

A new 'respect' policy will be implemented to cover the working relations between Members and House staff, and to enable any complaints to be managed effectively.

## Structure of the House of Commons Service



## ANNEX 1: THE HOUSE SERVICE

### **Chamber and Committee Services**

The **Clerk Assistant's Directorate** provides key functions supporting the Chamber, including the tabling of questions and motions and the preparation of the formal records of the House's proceedings, and ensuring the availability of papers required for the business of the House and its committees. It also supports the House's international relations.

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 **Legislation Directorate** supports the House's scrutiny of primary and secondary legislation, European business, legislative reform orders and human rights. The Ways and Means Office provides a secretariat for the Deputy Speakers.

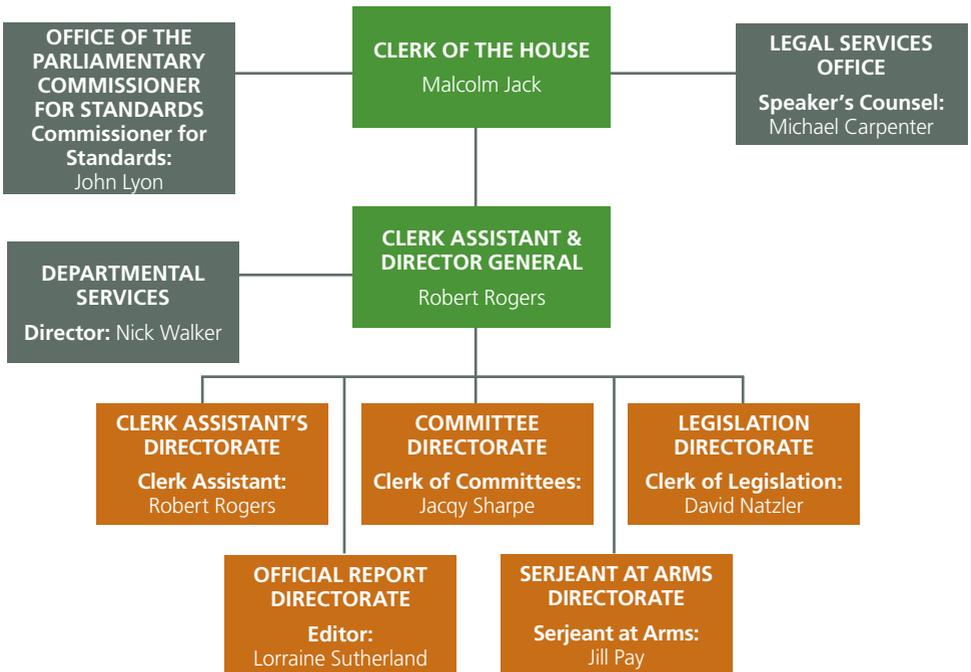
The **Serjeant at Arms Directorate** is responsible for access to and the security of the Parliamentary Estate as well as ceremonial functions. It manages contracts for security, mail screening and access control and the work of the Admission Order Office, the Doorkeepers, the Pass Office and the Members' Staff Verification Office.

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, and operating the annunciator service. The **Broadcasting Unit** oversees the broadcasting and webcasting of both Houses and provides an audio-visual archive service.

The **Vote Office** provides the House with the papers required for the conduct of its business; obtains for Members the papers needed for their parliamentary duties; and coordinates the House’s printing and publishing.

The **Legal Services Office** 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** deals with the application of the Code of Conduct and related Rules that apply to Members. This includes the registration of financial interests held by Members and the investigation of complaints about Members who have allegedly breached the Code or related Rules.

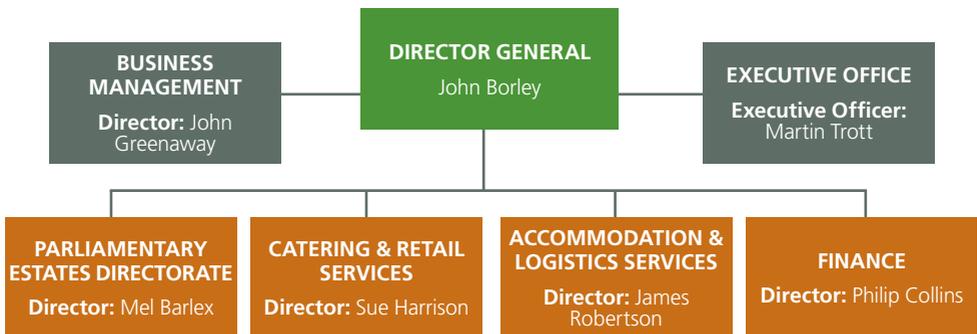


## Facilities

**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. The logistics service is shared with the House of Lords.

**Catering and Retail Services** is responsible for catering and retail facilities throughout the House of Commons, including cafeterias, fine dining, banqueting and bars, as well as the gift shops.

**The Parliamentary Estates Directorate** manages the corporate real estate, delivering sufficient accommodation and services 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.



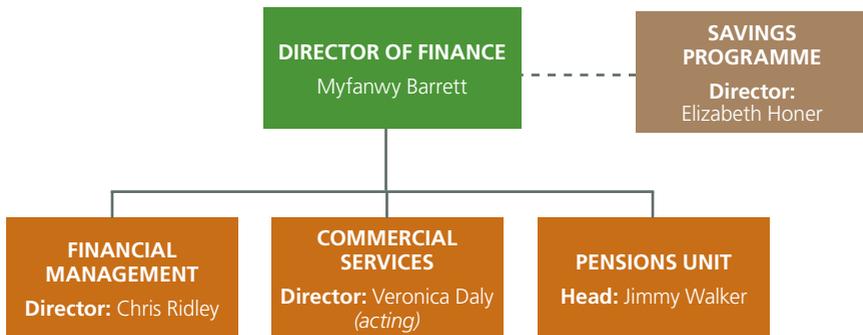
## Finance

The **Financial Management Directorate** is responsible for financial planning, forecasting and processing; accounting and treasury functions and payroll.

The **Commercial Services Directorate** oversees the House's procurement and contract management activities.

The **Savings Programme Team** is responsible for leading the House Service's work to achieve budget reductions by 2014/15.

The **Pensions Unit** oversees arrangements for pensions for Members, Members' staff and House staff.



## Human Resources and Change

The **Human Resources Operations Directorate** oversees pay and reward, recruitment, the Safety, Health & Wellbeing Service and the Policies, Procedures and Practices programme (HR-PPP) for House staff. It also runs the Personnel Advisory Service for Members.

The **Capability Directorate** oversees learning and development for House staff and also coordinates work on the HAIS Renewal programme. It

also manages certain Member services not transferred to the Independent Parliamentary Standards Authority (IPSA).

The **Diversity Team** leads and coordinates work supporting equality, inclusion and diversity across the House to ensure that everyone on the Parliamentary Estate is treated with dignity and respect. It manages the contract for the nursery and also provides information and support on access for people with disabilities.

The **Change Directorate** will act as a champion for change management, provide expertise in organisational development and run a portfolio management function to bring together major projects and programmes across the House.

The **Information Rights and Information Security (IRIS) Service** is responsible for coordinating the House Service's responses to requests made under the Freedom of Information Act and leads the publication scheme that governs the information routinely published by the House Service. It is also responsible for managing data security, and enhancing data security awareness and compliance. In addition, IRIS advises Members on their data protection responsibilities.



## Information Services

The **Research and Information Services for Members Directorate** provides enquiry services, pre-prepared briefings and library services (including reading rooms, book loans, reference collections and online resources). It also provides training for Members and their staff in the use of library services.

The **Parliamentary Office of Science and Technology** provides publications and other services on all matters regarding science and technology for Members of both Houses. It also provides advice to select committees.

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

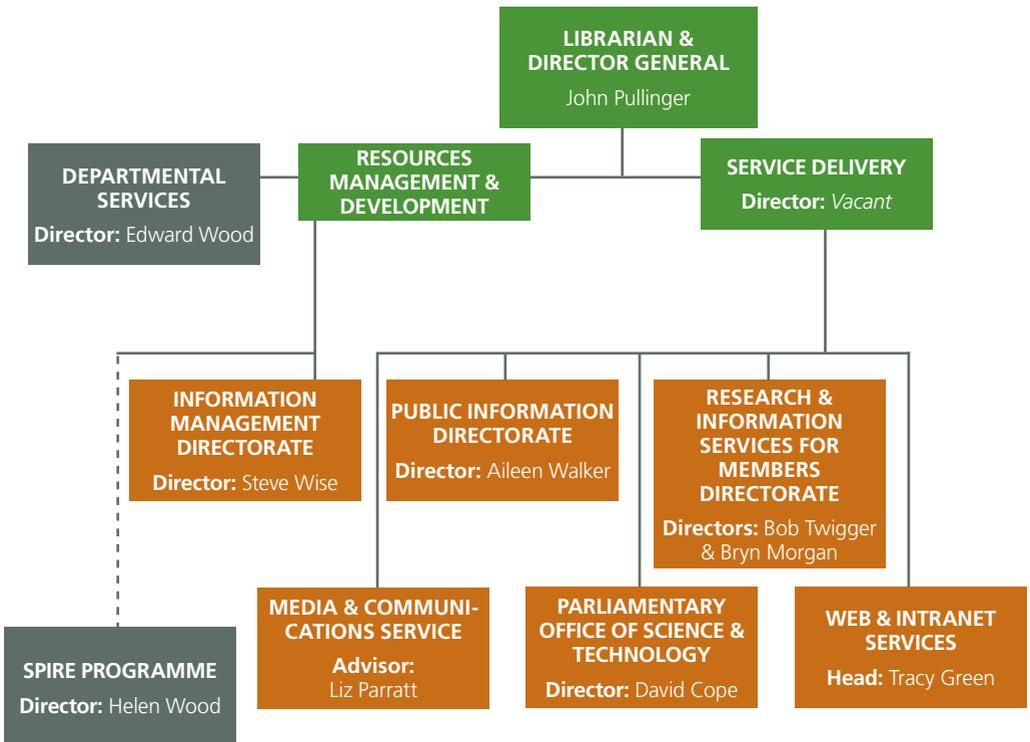
- The **Parliamentary Education Service** provides support for schools and an education visits programme.
- The **Outreach Service** spreads awareness of the work, processes and relevance of the institution of Parliament, encouraging greater engagement between the public and both Houses of Parliament.
- Staff in **Visitor Services** provide help and guidance to those visiting the House of Commons.
- The **House of Commons Information Office** provides an enquiry answering service for the general public, along with pre-prepared briefings which are published on the internet.

The **Media and Communications Service** has House-wide responsibility for working with the media.

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.

The **Curator’s Office** is responsible for conserving, developing and displaying the works of art collections of both Houses.

The **Information Management Directorate** in DIS provides access to procedural, parliamentary and official information and documentation via the Parliamentary Information Management System (PIMS) and library management system. It also develops and manages the controlled vocabularies which add value to parliamentary data on the intranet and internet.



## Parliamentary ICT

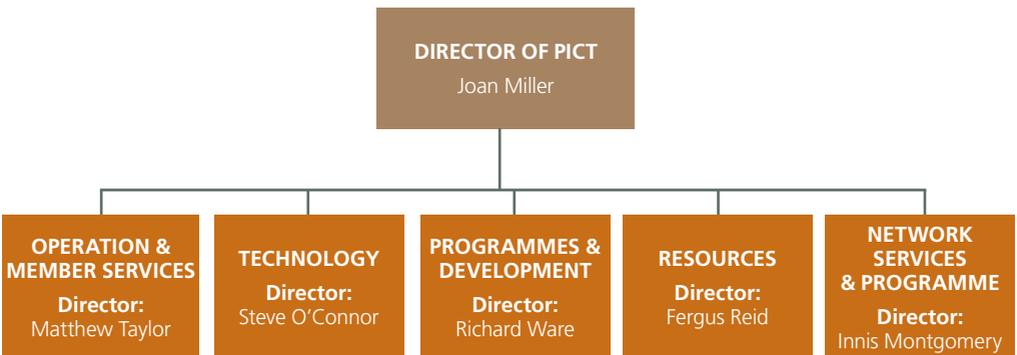
(joint department)

The **Operations and Member Services Directorate** in PICT is responsible for the provision of ICT services to Members of both Houses and their staff. Services include the ICT service desk, service engineers, desktop hardware and support, ICT training and telecommunications. Most of these services are also provided to other ICT users across the Parliamentary Estate.

The **Infrastructure and desktop projects and software team** in PICT oversees renewal and replacement projects and software provision to Members, Members' staff and staff of both Houses.

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.



## 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 which include the Chamber, appointments, honours and awards and representative matters. 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 continuity planning 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 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.
- The **Office of the Parliamentary Security Coordinator** provides advice to both Houses about the implementation of effective security measures that are proportionate to the assessed current threats, and to the vulnerabilities of the Parliamentary Estate.

## Measuring performance

The following table summarises the key indicators that we will use to measure the performance of our services and activities during the year. These are corporate indicators; there are also more detailed indicators which are set and monitored at departmental level.

### Effective

Proceedings in the Chamber, Westminster Hall and committees are not adversely affected by a failure attributable to the House Service	100%
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%
Satisfaction with security arrangements	More than 80% satisfied
Security clearances	More than 65% of applications by UK nationals processed within five working days
Survey of Services: overall Member satisfaction	Improvement on 2010 scores: <ul style="list-style-type: none"> <li>■ 86% of Members were at least satisfied with services</li> <li>■ 42% of Members were "very satisfied" or "completely satisfied"</li> </ul>

### Efficient

Savings delivered should match commitments	100%
Forecast out-turn expenditure should match budget	+/- 2% of budget
Invoice payment performance <sup>1</sup>	95% of invoices paid within 30 days

<sup>1</sup> Excludes catering invoices which are processed through a separate system

ICT network availability	99.95%
Outlook / email availability	99.95%
Carbon emissions	9% reduction between 2008/09 baseline and end of 2011/12
Waste generated	11.5% reduction between 2008/09 baseline and end of 2011/12
Waste recycled (by weight)	To recycle 61.5% of waste by end of 2011/12
Water usage	To reduce water usage by 13% between 2008/09 baseline and end of 2011/12

## Well-informed

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% use library at least ten times per year
ICT helpdesk cases resolved (Members and their staff / House staff)	90%
Staff survey: overall staff satisfaction	Improvement on 2010 score: 63% of staff were satisfied with their jobs
Staff appraisal system	90% of staff personal development management reports will be completed to the agreed quality standard

## Respected

<p>Hansard Society Audit of Public Engagement:</p> <ul style="list-style-type: none"> <li>■ Parliament is one of the top three institutions that have the most impact on peoples lives</li> <li>■ Parliament is worthwhile</li> <li>■ Parliament is working for you and me</li> <li>■ Parliament is welcoming to the public</li> <li>■ Parliament holds the Government to account</li> </ul>	<p>Improvement in scores year-on-year:</p> <ul style="list-style-type: none"> <li>■ (2010 result – 19%)</li> <li>■ (2010 result – 60%)</li> <li>■ (2010 result – 38%)</li> <li>■ (2010 result – 27%)</li> <li>■ (2010 result – 40%)</li> </ul>
<p>Business papers of the House, Westminster Hall and committees made available</p>	<p>Accurate papers produced on time</p>
<p>Satisfaction levels of the public visiting Westminster</p>	<p>95% giving a score of either 4 or 5 (with 5 being “excellent”)</p>
<p>Satisfaction survey of those using the website</p>	<p>75% of respondents being “happy” or “very happy”</p>
<p>Number of inward education visits</p>	<p>38,000 in 2011/12</p>

We will also monitor the progress of projects and programmes identified in this plan.

## ANNEX 2: FINANCE

The House of Commons Service is funded from the House of Commons Administration Estimate, which is laid before the House by the Speaker. The financial plans summarised in this document relate to this Estimate.

Payment of Members' pay and allowances is the responsibility of the Independent Parliamentary Standards Authority (IPSA). However, the costs of providing IT equipment to Members, training for Members and their staff, financial assistance to opposition parties and certain other items will fall to the separate House of Commons Members Estimate in 2011/12.

Table 1 shows the Administration Estimate for 2011/12 and provisional figures for future years, as agreed by the Commission in December 2010.

Table 2 shows planned expenditure for 2011/12 by department. Where services are provided to both Houses of Parliament, the figures shown are the costs to the House of Commons rather than the gross budget.

### Provisional budget profile

	2011/12 Estimate (£m)	2012/13 Plans (£m)	2013/14 Plans (£m)	2014/15 Plans (£m)
Resources	228.0	224.0	220.0	210.0
Capital	20.0	35.3	36.6	39.9

## Planned expenditure by department 2011/12

	£m
Speaker's Office	0.7
Office of the Chief Executive	1.6
Office of the Security Coordinator	0.2
Chamber & Committee Services	73.3
Information Services	18.8
Facilities	70.9
Human Resources & Change	7.2
Finance	3.7
Parliamentary ICT	20.2
Corporate projects	6.3
Centrally managed costs	24.0
Grants	1.1
<b>Total resource</b>	<b>228.0</b>
<b>Capital</b>	<b>20.0</b>

## Planned resource expenditure by category 2011/12

