



HOUSE OF COMMONS

# Corporate Business Plan 2012/13 – 2014/15

OFFICE OF THE CHIEF EXECUTIVE

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## Foreword

This is a great time to be working in Parliament. Whatever we do in support of the House of Commons, we are close to great events, sometimes part of them. We have a real part in making parliamentary democracy happen. And every day I am reminded of the extraordinary variety of experience, skills and talents of my colleagues in the House Service. We are a community of professionals who can be very proud of what we do.

On my first day as Clerk of the House last October, I said to all the members of the House Service that I want us to have clarity about what we have to achieve and how we achieve it, and I identified three tasks:

- We must maintain and improve our already impressive services in support of the House and its Members.
- We must make the savings required of us.
- We must support and develop our staff.

All this is against the background of aiming, over the rest of the Parliament, to make the House of Commons more effective, more efficient, better informed, and valued as the central institution in our democracy; and in this we have a unique role to play.

This Plan sets out what we, the House Service, intend to do over the next three years, from April 2012 to March 2015. We have moved to a three-year rolling corporate plan, because we need to be more strategic and to bring financial and investment issues into the mainstream of how we plan what we are going to do.

There are some areas where we need to make a special effort. We are already transforming our financial management and our procurement. We have done a lot of good work on risk, but need to be more aware of how to manage risk, and to do it as part of our everyday work.

Really good management at all levels is more and more important

in delivering services, doing things cheaper but better, and in showing leadership and support of others. This means that we need to continue improving our performance management and appraisal; it's not fair on the vast majority who give their all when a few don't contribute as they should. Managers who tackle poor performance will have strong support from me and my senior team. The same goes for our respect policy: the House Service must be a supportive community and I will not tolerate bullying or inappropriate behaviour of any sort.

I hope that we will also become a more diverse community. The recent launch of the Diversity and Inclusion Scheme has set a course for the rest of the Parliament which as Diversity Champion I warmly welcome. I want to see a career in the House Service becoming ever more attractive and accessible to people who would never have considered working for Parliament, and I want us not just to accommodate, but to benefit from, the diversity of our staff.

Elsewhere in this document you will find plans to make us a more capable organisation. Learning and development is key, and we are putting special emphasis on

knowledge of Parliament, because that's what makes us different. We also have to reduce complexity and bureaucracy so that we can do things more simply and quickly, and this "decluttering" will be an important part of developing our business while ensuring that we meet our statutory and other compliance obligations.

Personal contact and understanding are vital to any organisation. The Management Board already makes considerable efforts to make its business and plans better known throughout the organisation, and Board members and senior managers are well aware of the need to be visible and accessible. Nevertheless, this is an area where we need to raise our game, as we plan to do.

The period covered by this Plan runs into 2015 – a year to look forward to: both the 800th anniversary of Magna Carta and the 750th anniversary of Simon de Montfort's Parliament. 2015 as The Year of Parliament will allow us to celebrate the work and value of Parliament as well as its history, and the House Service will be a key part of that celebration.

Robert Rogers  
Clerk of the House and Chief Executive

## INTRODUCTION

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

We in the House of Commons Service provide 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, while maintaining the heritage of parliamentary buildings and documents in trust for the public and future generations. We also contribute to parliamentary democracy by sharing our 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 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 secretariat, advice, procedural, reporting and other services that support the work of the Chamber and committees, and supports the House's international relations. It also has operational responsibility for security within and access to the House of Commons part of the Parliamentary Estate, working closely with the newly-appointed Parliamentary Security Director<sup>1</sup>.

**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.

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<sup>1</sup> The Parliamentary Security Director sits outside the departmental structure and reports directly to the Speakers of both Houses.

**Finance:** leads on financial management by setting policy and monitoring the use of resources; coordinates financial planning across the House, and provides corporate financial 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 seeks to engage the public in the work Parliament does.

**Parliamentary Information and Communications Technology (PICT):** a joint department with the House of Lords which provides information and communications technology services to both Houses of Parliament.

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 (who is also Chief Executive). The Board is made up of the heads of the five House departments, the Director of PICT and a non-executive member. A second non-executive member is being recruited. More information about the governance of the House of Commons is available on Parliament's website.

## **Values: what we believe in**

As an employer we value:

**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.

Our work on creating a “people strategy” (see pages 26-29) will give substance to these values and make them meaningful for all who work here.

## 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.

## 2012/13 TO 2014/15: SUMMARY

This is a three-year plan, and the actions for 2012/13 are necessarily firmer than those for later years. Key milestones are summarised in the table on page 8.

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

2012/13 – 2014/15

- Supporting processes designed to make the House's legislative and scrutiny processes and procedures more effective, and implementing procedural and practice changes as agreed by the House and its committees.
- Review the means of making support for select committees more effective, making better use of existing resources.
- Within the framework agreed by the Commission, take forward improving and focusing the House's international relations efforts.
- Develop further and bring to fruition plans to replace print by digital as the primary channel of publication for some business papers, with enhanced digital versions of some papers, and introduce an agile system for electronic delivery of answers to Parliamentary Questions.
- Take on the secretariat function for the Intelligence and Security Committee, if the House so decides.
- Take forward plans for a single Production Unit for procedural data intended for use in House business papers.

## Making the House Service more EFFICIENT

2012/13

- Plan to ensure the Commission's target for the 2013/14 Estimate is delivered, and monitor and update as necessary the Medium Term Financial and Investment Plans.
- Implement phase 2 of the financial management improvement plan.
- Implement the procurement improvement plan.
- Subject to a detailed business case and decision by the Commission, establish a charitable trust to support income generation.
- Commission consider print reductions under Print-to-Web strand of Savings Programme.
- Disposal of lease on 4 Millbank.
- Complete Palace modernisation pre-feasibility study.
- Business case approval for Estate-wide fire safety programme.
- Review arrangements for third party occupants of the Estate.
- Review overnight and residential accommodation.
- Review scope to reduce costs by restricting opening hours of some buildings.
- Ensure IT fully supports and enables implementation of key business-led programmes.
- Deliver network convergence feasibility study.
- Start implementation of ICT strategy.

2013/14

- Plan to ensure the Commission's target for the 2014/15 Estimate is delivered, and monitor and update as necessary the Medium Term Financial and Investment Plans.
- Complete the procurement improvement plan.
- Preliminary strategic business case approval for Palace modernisation.
- Work with party business managers to consider implications of the planned reduction in the number of Members after the 2015 General Election.
- Network convergence business case.
- Email, office applications and user files stored in the "cloud".

<b>2014/15</b>	<ul style="list-style-type: none"> <li>• Develop new spending targets for 2015/16 onwards, alongside the review of the House Strategy.</li> <li>• Prepare the Estimate for 2015/16 for agreement by the Commission in December 2014, and refresh the medium term plans.</li> <li>• Complete and close the Savings Programme.</li> <li>• Reduce expenditure on SCS grades by £1 million and SCS staff numbers by 10-15% .</li> <li>• Complete Palace modernisation feasibility studies and outline business case.</li> <li>• Transformed PICT structure and services in place.</li> <li>• Plan for ICT services post-2015 election.</li> </ul>
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**Ensuring that Members, staff and the public are WELL-INFORMED**

<b>2012/13</b>	<ul style="list-style-type: none"> <li>• Launch new e-newsletter for Members – “Commons Monthly”.</li> <li>• Develop a “people strategy” to ensure the House Service has the capability and capacity to deliver its strategic goals.</li> <li>• First cohort will undertake “Leading for Parliament”.</li> <li>• Management Board to review developments from HRPPP programme and take decisions on future direction of reward and recognition mechanisms.</li> <li>• Comprehensive information on facilities for disabled visitors on website by June 2012.</li> <li>• Host a pilot “Youth Select Committee” in July 2012.</li> <li>• Work with different external partners to host “Parliament Week” in November 2012.</li> </ul>
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<b>2013/14</b>	<ul style="list-style-type: none"> <li>• Develop plans for General Election.</li> <li>• Second cohort will undertake “Leading for Parliament” programme.</li> <li>• Depending on decisions taken in 2012/13, implement new reward and recognition mechanisms for staff.</li> <li>• Work with different external partners to host “Parliament Week” in Autumn 2013.</li> </ul>
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<b>2014/15</b>	<ul style="list-style-type: none"> <li>• Complete plans for General Election.</li> <li>• Last cohort will undertake “Leading for Parliament” development programme for senior staff.</li> </ul>
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**Working at every level to earn RESPECT for the House of Commons**

<b>2012/13</b>	<ul style="list-style-type: none"> <li>• Arts in Parliament programme, contributing to the Cultural Olympiad.</li> <li>• Management Board to develop new criteria for proactive publication of administrative information.</li> <li>• Establish counter-fraud function.</li> </ul>
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<b>2014/15</b>	<ul style="list-style-type: none"> <li>• Plan and deliver programme of events / activities to celebrate 800th anniversary of Magna Carta and 750th anniversary of Simon de Montfort’s Parliament.</li> </ul>
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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.

## WE WILL MAKE THE HOUSE OF COMMONS MORE EFFECTIVE

The endorsement by the House of the House of Commons Reform Committee report *Rebuilding the House*<sup>2</sup> (the “Wright Report”, published in Autumn 2009) marked a step change in the House’s desire to make itself more accountable to the public and to increase its effectiveness.

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

The role of select committees has been reinvigorated in the new 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. The Liaison Committee is currently examining the powers and effectiveness of select committees. The House Service will assist the Committee with its inquiry and respond to the conclusions.

The Backbench Business Committee was established in 2010; this was a key part of implementing the Wright Report. It is the first business committee of any kind to be established by the House and gives backbench Members an opportunity to bring forward debates of their choice. The committee can consider any subject for debate in the main Chamber or Westminster Hall on allocated days, including those raised in e-petitions or national campaigns; however, a Member must make the case for their consideration. The House Service will continue to provide support to the Backbench Business Committee, and to help shape its development.

One of the recommendations of the Wright Report that is yet to be implemented is the establishment of a House Business Committee. This

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<sup>2</sup> *Rebuilding the House*, HC 1117 2008–09, House of Commons Reform Committee.

committee would be responsible for assembling a draft agenda to put to the House and be comprised of representatives of all parts of the House. We will provide advice and support in implementing the Coalition Agreement commitment to establish a House Business Committee by the third year of the Parliament.

The Wright Report also reported on the system of nomination of the Chair and members of the Intelligence and Security Committee, and the Government has recently made proposals for change in the status of the Committee in its Green Paper of October 2011. We will continue to consult with those involved in giving effect to these proposed changes and to explore options for the transfer of responsibility for the secretariat function for this committee from the Cabinet Office to the House Service.

### **Developing new ways to represent the diverse views of the electorate**

We will support the Government's "Access to Elected Office for Disabled People" scheme, which 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.

### **Influencing decisions on constitutional reform, and being ready to respond to the outcomes**

A number of constitutional reforms are being considered at the present time:

- Membership of House of Lords – proposals for elected Members, and whether this might affect the relationship between the Houses.
- Draft Privilege Bill – whether Parliamentary Privilege should be codified in legislation.
- Privacy and Injunctions – a Joint Committee has been examining the relationship between court orders and proceedings in Parliament, and we are ready to implement any approved recommendations.

- West Lothian Question – a Commission has been established to consider how the House of Commons might deal with legislation which affects only part of the United Kingdom, following the devolution of certain legislative powers to the Scottish Parliament, the Northern Ireland Assembly and the National Assembly for Wales. We are providing expert technical support to the Commission.
- Draft Defamation Bill – including proposals for a new and specific statutory protection for communication between constituents and their MP.
- Recall of MPs – the Political and Constitutional Affairs Committee is examining how the Government’s proposed legislation might fit in alongside the House’s existing disciplinary powers over its own Members.

The House Service will support and advise the committees and Members charged with considering options and developing legislative proposals in each of these areas. It will also assist in the recruitment of lay members of the new Standards Committee, implementing a decision of the House taken on 12 March 2012.

### **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. During the period of this plan we will continue to embed business continuity across the organisation; to reduce the risk of accidents, and to support staff with health problems.

More specifically, on business continuity we will:

- Test departmental business continuity plans and review their effectiveness by April 2013.
- Offer business continuity training as part of the programme of corporate learning and development available to all staff.
- Conduct a major review of the Incident Management Framework by 2014.

- Develop our business resilience capability to align practice to the International Business Plan set out in ISO22301.

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

- Agree clinical and health and safety governance models and assurance arrangements. We will also produce a statement of assurance in March 2013.
- Integrate the occupational health and safety risk management arrangements with the wider corporate risk management framework, by October 2012.
- 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.

In the longer term we will consider moving towards formal accreditation by external bodies in relation to our occupational health and safety arrangements.

## WE WILL MAKE THE HOUSE ADMINISTRATION MORE EFFICIENT

### Savings Programme: overview

The House Service is committed to reducing its costs by at least 17% by 2014/15 (relative to the 2010/11 Estimate of £231 million), reflecting reductions being made across the wider public sector. This means a target Estimate of £210 million for 2014/15. Initial savings of £12 million have been identified for 2011/12; these will increase to £14 million by 2014/15. Further savings were identified as part of the 2012/13 planning round, which will amount to £10 million by 2014/15. The next phase of the Programme is to identify and implement a further £25 million in savings by 2014/15.

The focus of this work is in three main areas:

- Harnessing technology (print-to-web and ICT delivery).
- Making better use of the Parliamentary Estate (Estate management and income generation).
- Changing and simplifying the way we deliver services (market testing and operations).

In turn, these will be underpinned by the “people and culture” strand, which will provide advice and guidance to all parts of the Savings Programme in the areas of human resources; capability; business change; learning and development; diversity and safety, health and wellbeing. The implementation of a review of the Senior Commons Structure (SCS) is also under way; it aims to reduce SCS numbers by 10-15% and expenditure by £1 million by 2014/15. Elements of the Savings Programme (particularly income generation and market testing) will be subject to further consultation.

### Intended outcomes

- Costs reduced by at least 17% relative to 2010/11, giving a target resource Estimate of £210 million for 2014/15.
- In reducing our costs it is vital that we do not damage the ability of the House to scrutinise the Executive. Nevertheless, no area of spend is exempt from the discipline of the Savings Programme.

### Improving our management of resources

To increase our efficiency more generally, 2012/13 will see the second phase of a series of improvements to the way we manage our resources. This will include:

- Embedding the new House Administration Information System (HAIS), raising awareness and delivering training.
- Cost analysis, spend analysis and work to improve the approach to value-for-money.
- Developing a better approach to investment decisions.
- Improvements to balance sheet management and the financial control environment.
- Procurement initiatives to drive out savings from existing contracts and new tender/amalgamation opportunities (see page 23)
- Professional development for staff with financial responsibilities
- Counter-fraud work (see page 33)
- Carrying out joint procurements with the House of Lords where possible, and accessing government frameworks where appropriate.

### Making better use of the Parliamentary Estate

Running the Parliamentary Estate is a significant element of the House's budget – rent, rates and maintenance alone cost over £30 million and account for nearly 20% of total expenditure. We will reduce these costs by focusing on two main areas:

- **Rationalising the Estate:** Reducing the overall footprint of the space we occupy while allowing us to carry out refurbishments to our buildings. We will do further work to determine the most cost-effective size and shape of the Estate after 2015, over and above decisions already made. Planning focuses on Commons-only buildings and Commons parts of jointly owned buildings. Reducing the size of the Parliamentary Estate will also contribute to our environmental objectives (see page 17).
- **Income generation:** Generating additional funds to reinvest in the long-term future of the Palace of Westminster and parliamentary education. This involves assessing the potential for setting up a charitable trust to develop new sources of income, for example through donations, sponsorships and grants, with a trading arm to develop further income from commercial activities such as tours, banqueting and events for third parties, retail operations, visitor catering, filming and broadcasting. Plans presented here are in addition to the Commission's decisions relating to catering facilities for Members, their staff and House staff which are reported in its response to the Administration Committee's catering inquiry.<sup>3</sup>

### Intended outcomes

- Reduced costs – current estimates suggest that the Estate strand will generate annual savings of £1.1 million and income generation will generate annual savings of £3.5 million by 2014/15.
- In order to shed significant cost it is necessary to dispose of property. Disposal of the lease for 4 Millbank will remove surplus accommodation capacity under current planning assumptions.
- Reduced carbon emissions, water consumption and waste generation, in support of the objective to become a greener, more sustainable Parliament, by occupying fewer buildings and closing some at quiet times.
- Better asset utilisation, especially of rooms and facilities that are currently only used during sitting times.
- Access to funds that the House, as a public body, is currently unable to access.

<sup>3</sup> First Special Report Catering and Retail Services in the House of Commons: Response to the Committee's First Report of Session 2010-12 (HC 1506).

## **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 12.4% by 2012/13, and by 34% by 2020/21.
- To reduce water consumption by 14.6% by 2012/13, and by 25% by 2020/21.
- To reduce the volume of waste generated by 13.0% by 2012/13, and by 25% by 2020/21.
- To recycle 63.0% of waste generated (by weight) by 2012/13, and 75% by 2020/21.

There are many projects and other activities planned that will help us to achieve these targets, including:

- Improvements to the building management system that controls heating and ventilation across the Parliamentary Estate.
- Installation of solar panels on the flat roofs of the Palace.
- A lighting replacement programme, with LED lamps being installed across the Estate.
- Recommissioning the gas boilers in the Palace to ensure that energy-saving features are fully enabled.
- Installation of data loggers on water meters to enable half-hourly monitoring, and provide better leak and waste detection.
- Working with our waste collection contractor to identify waste generation that can be prevented or reduced.
- Working with our waste collection and cleaning contractors to develop systems to maximise the amount of our office waste that we recycle.
- Promoting greater environmental awareness and behavioural change among all those who work on the Parliamentary Estate.

### Intended outcomes

- By 2015 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.

## Securing the long-term future of the Palace of Westminster

In January 2012 the Commission agreed that officials from both Houses should conduct an initial study to identify options for the long-term upkeep of the Palace of Westminster. There is no immediate risk to the structure of the Palace, but the responsibility of stewardship of this world-renowned building means that we cannot leave these difficult decisions to our successors. The project needs long-term, thorough and strategic planning. We expect this early work to take about a year. Decisions on renovation will be made in the next Parliament (2015 – 2020) but work is unlikely to start before 2020.

Other major works and refurbishments include:

- A continuing programme of refurbishing the Palace's 150 year-old cast-iron roofs.
- Fitting-out 53 Parliament Street to provide sufficient decant space to enable the House to relocate Members and staff during future major works projects.
- Conservation of the fabric of the Parliamentary Estate, including stonework and replacement of encaustic tiles.

### Intended outcomes

- Clear plans will be in place by 2015 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.

## Making Parliament a leader in the use of ICT

Developments in technology have opened up new opportunities for increasing the efficiency and effectiveness of the House Service.

- The **Print-to-Web** strand of the Savings Programme will capitalise on existing trends in the way in which Members and others are choosing to consume information on parliamentary proceedings. This will deliver a better service, better attuned to the expectations of the House Service, Members and their staff. It will also deliver reductions in the House's expenditure under its printing and publishing contract. Plans are still being developed, but will include the following:
  - Digital will replace print as the primary channel of publication for some business papers.
  - Production of some versions of some business papers will cease where there is no longer an identifiable need or where the information they contain is duplicated.
  - In some cases, enhancements to the digital version will be coupled with changes to the frequency and format of printed versions.
  - A greater proportion of Select Committee evidence will be published online only.
  - Production of bound volumes of Hansard will be ending.

In addition, work will continue on moving communications from the House Service to Members, their staff and staff of the House from print to electronic delivery.

- **ICT delivery** reflects the growing trend for people to expect to be able to access information and communication at speed, any time of day, from any location and on the move. To meet these expectations:
  - Parliamentary email, office applications (such as Word and Excel) and files will become browser-based and hosted in the "cloud" from 2013/14, meaning that they will be delivered via the internet and accessible from any internet-enabled device, any time, anywhere.

- Members and staff will be able to log requests for service online and get real-time progress reports.
- Members will be able to select and buy their own equipment (printers, PCs and mobile devices) direct from suppliers to ensure they have the right mix of technology to suit their way of working.
- PICT staff will take on a more advisory role, and will develop their capacity in software development, security and supplier management.

To achieve these objectives we need to ensure that we have a modern infrastructure capable of delivering such services. We will therefore undertake a programme to converge and consolidate over thirty networks (many of which are old and obsolete) into a single resilient, high capacity network, allowing a more strategic and cost-effective approach to the delivery of information services.

### Intended outcomes

- Services will be better tailored to Members' needs and those of other users of information about the House's proceedings.
- Digital business papers will be easier for everyone to find, use and search.
- It will be easier for Members, their staff, House staff and the public to connect to Parliamentary ICT services.
- Members, House staff and the public are well-informed (see page 22-26).
- Cost reductions – current estimates suggest that Print-to-Web will generate annual savings of £2.0 million by 2014/15 and ICT delivery £3.0 million.
- The amount of paper consumed will be reduced, with less paper entering the House's waste stream and less space needing to be set aside for printed archives.

## Realising the benefits of existing ICT-supported programmes

Three major ICT-supported programmes are in the process of being implemented; this work will be completed in 2012/13.

- The **procedural data programme** will replace and enhance IT applications that create procedural information across the two Houses. Systems are 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 programme will be completed by March 2013.
- The **House Administrative Information System (HAIS) renewal** will improve the finance, HR, payroll and procurement functions of the House of Commons and PICT. It will simplify and automate processes and overcome the current limitations of obtaining financial and HR management information. At the same time it will also help to reinforce rules and procedures. The new system will 'go live' on 2 April 2012 although the programme will continue until March 2013.
- The aim of **SPIRE (Supporting Parliamentary Information and REcords)** (SPIRE) is to help the staff of both Houses of Parliament and PICT to manage their electronic information more effectively. SPIRE, with the Parliamentary Archives and PICT, will help staff to improve their day-to-day working practices through training, clear guidance and one-to-one encouragement on how best to manage electronic information. It will also see the implementation of a new, smarter, IT system to manage and store documents and emails, with the expectation that our reliance on paper-based information and archives will diminish. The implementation of the SPIRE programme is expected to be complete by Christmas 2012.

## Changing and simplifying the way we deliver services

We believe we can continue to reduce costs while improving the effectiveness of our day-to-day operations. Two strands of the Savings Programme focus on this:

- **Market testing and business improvement** will identify options for providing services by more economical means. The Management Board has agreed that the following services will prepare business improvement plans, which will take account of market research, to determine industry best practice:
  - Catering
  - Cleaning
  - Reception services (attendants and office keepers) and logistics
  - Print services.

Each service reviewed is developing a business improvement plan, with expert advice where appropriate. These improvement plans will be reported to the Management Board in early Autumn 2012. The Board will then make recommendations to the appropriate Member committees. Where internal provision demonstrably represents value for money, it will be retained. If a decision is taken to proceed to full market testing, an in-House bid will be invited, and the in-House team provided with the necessary support. If in-House teams can show they can do as well or better than the market, then services will not be outsourced.

All other areas across the House will now be subject to assessment of options for business improvement and cost reduction through one or other of the strands within the Savings Programme. In some cases this will be through the ICT strategy, Print-to-Web initiative, Estates or income generation. In all other cases it will be through the operations strand (see below).

- **Operations** will challenge those areas of the House Service not already covered by other strands of the Savings Programme to find further opportunities to improve efficiency in their day-to-day activities, to prioritise better where we spend our money, to get the best possible deal from our commercial contracts and to create a culture which ensures that in all we do we prioritise value for money for the public purse. This work will focus on four main activities:
  - Departmental challenge. In January 2012 each department was asked

to review their budgets seeking suggestions as to how they might achieve further reductions of 10% from their controllable costs by 2014/15. This work will be assessed during 2012/13 and workable proposals incorporated into the Medium Term Financial Plan.

- Programmes and projects. A further review of ICT programmes and projects, with a focus on identifying savings in business cases, will be undertaken to examine how promised savings can be maximised.
- Procurement and contract management. In Autumn 2011 the Management Board agreed a two-year Procurement Improvement Plan which aims to achieve efficiencies by performing these better. This will include reviewing and renegotiating key contracts to achieve savings and undertaking a detailed analysis of our expenditure to identify longer-term improvements to the way the House purchases goods and services. In relation to our suppliers, we will become a tougher customer.
- Developing a culture of financial and commercial awareness. We intend to improve financial management and embed a culture of financial and commercial awareness across the House Service, ensuring that staff have the financial skills commensurate with their roles and a clear understanding of their responsibilities in managing public money.

### Intended outcomes

- Reduced costs: current estimates suggest that the market testing strand would generate annual savings in the order of £2.5 million by 2014/15. The operations strand is estimated to provide annual savings of £12.5 million by 2014/15, with £10 million of this coming from the departmental challenge process.
- Demonstrable achievement of greater value for money.
- 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.
- Processes are simpler, with less repetition and wasted effort.
- House budgets are more tightly managed and subject to continuing challenge and scrutiny.
- Our contracts represent the best possible value for public money.

## Developing better reward structures for staff

Fairer reward and fairer access to facilities will be pursued. In 2010/11 the Management Board established the HR Policies, Processes and Practices Programme (HRPPP). This is a 'programme of preparation' that is intended to develop options, for consideration by the Board, for better reward structures for the House Service. This work is being undertaken because:

- Some variations in working patterns and systems of reward and leave are not clearly based on business needs.
- The Board considers that unexplained variations in how we reward staff can affect staff morale and can be demotivating.
- Staff surveys have shown that many staff have a perception that similar working patterns in different areas are rewarded inconsistently.

The interim time-recording exercise that began in 2011/12 will be reviewed during 2012/13. The data collected will provide a single, reliable and accurate picture of the hours that staff are working and establish firm evidence on which to base the development of any new, more coherent, reward system. In May 2012 the Management Board will review the work to date. This will be based on a report highlighting any areas in the current draft framework that consultation has shown need improvement or further development, along with the publication of a revised framework. Later in 2012/13 the Management Board will assess proposals for possible implementation.

### Intended outcomes

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

- Delivers terms and conditions that stand up to scrutiny as fair and reasonable.
- 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.

## WE WILL ENSURE THAT MEMBERS, STAFF AND THE PUBLIC ARE WELL-INFORMED

### MEMBERS

We will give Members the support and access to the information they require to be effective in their role.

Each year the House Administration undertakes a “survey of services” to obtain feedback from Members and their staff on the services provided. The Management Board and Administration Committee will review the findings of the latest survey in early 2012/13 and agree on priorities for action. Emerging evidence from the 2012 survey indicates that while services generally score very highly, the quality of what we do is sometimes inconsistent; this is something we will focus on.

The Department of Information Services has faced a sustained increase in the demand from Members and their staff for research enquiries and other briefings since the General Election in 2010, with enquiries answered in 2011 more than 50% higher than in the same year of the previous Parliament. Measures have been taken to continue to meet this demand from within existing resources, by deploying staff more flexibly. Additionally, in 2012/13, the Library will make it easier for Members to access more information themselves on the intranet, and will continue to develop a programme of information skills training for Members and their staff.

The House Service has recently identified a senior staff member who will coordinate our work for Members at a strategic level and lead on preparations for a smooth and effective delivery of services before and after the next General Election. He will also consider how the House Service might better support professional development for Members and their staff.

Experienced staff will provide more first-hand briefings for Members on topical procedural issues.

The production of House business papers and other publications in web-friendly formats under the Print-to-Web initiative, coupled with improvements to ICT delivery more generally, will mean that Members and their staff can access information on a wide range of devices (whether in the office or on the move). For more details, see page 19.

The Central Communications Team aims to provide Members and Members' staff with information that enables them to make best use of the services that the House offers. We will take forward outcomes from discussion with the Administration Committee in 2011/12 including launching a new e-newsletter for Members (*Commons Monthly*).

The House Service will plan ahead for the induction of new Members after the 2015 General Election. 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.

#### Intended outcomes

- Members will have the information, advice, support and technology they need to be effective in their work and to engage closely with their constituents. areas of reward and recognition for working additional and unsocial hours.

## STAFF

### **Working together: the House Service over the next three years**

In recent years, we have moved from a loose federation of separate departments to a more unified Service with groups of staff providing services across old departmental boundaries. We are now moving towards a more unified community of professionals whose organisation in different departments and units for purposes of management assists and does not

obstruct the provision of seamless services to Members and the public. We have moved from a prevailing staff culture which was in parts elitist and exclusive to a distinctly less elitist and more inclusive culture. We now need to move towards a yet more inclusive culture, valuing excellence in everything we do.

We have moved from providing most services in-House to a mix of “make and buy” and that direction of travel will continue, without any prejudice in favour of contracting out for its own sake, and with a preference for growing our own staff resources.

We will make sure that staff have the skills and capability to help the House innovate and develop, and to deliver excellent service through high quality people development and leadership. There will be strong management of performance, widespread financial and commercial awareness and a growing sense of stewardship. An outline of our approach is set out below.

**Promoting learning.** We will establish a managed curriculum of learning opportunities for all staff. A revised competence framework will be launched in 2012/13, and learning needs analysis will be used as a tool to identify the areas where training or other forms of learning need to be developed for the new Core Curriculum. The need for active and realistic Performance and Development Management forms (PDMs) will be reinforced. A particular area of development will be knowledge of parliamentary processes for a wide range of staff.

**Making management procedures simpler.** We will declutter in 2012 to simplify bureaucracy and management procedures. Some of this will come about with the new HAIS system, which will be launched in Spring 2012, but more needs to be done. We will produce a more coherent and comprehensible Staff Handbook in the first quarter of 2012/13. We want to give managers the clarity and confidence they need to deal with a wider range of employment and management issues.

**Improving leadership and management.** By Spring 2015 we expect that 180 senior managers will have participated in the Leading for Parliament programme. A further 100 managers will undertake the full Milestones to Management programme, with many more doing individual modules on a stand-alone basis. These are aimed at improving our skills, and making the House Service fit for the challenges of 2015 and beyond. High performance will be recognised and encouraged, and poor performance will be addressed vigorously through an effective appraisal process. Where possible, people who are underperforming will be encouraged to improve to a good level of performance, and to sustain that improvement. Where that is not achieved, we will part company.

**Values, diversity and fairness.** The Board is committed to the House Service's Values, set out on page 5, and to increasing the diversity and inclusiveness of the organisation. The new Diversity and Inclusion Scheme, launched in March 2012, seeks to embed equality, diversity and inclusion in everything that we do, helping to ensure, for example, that people from all backgrounds can fulfil their potential and that our workforce becomes more representative of the wider population.

Given the economic constraints, reforming the pay system may be difficult, but the Board wishes to work with the trade unions to achieve a pay system that is fair, straightforward and responsive to changing circumstances.

**Managing the workforce and unlocking talent.** It is likely that the size of our workforce will reduce as the Savings Programme progresses, though there is no specific target for this: most will depend on the progress of the various strands. In doing this the Management Board will continue to seek to avoid compulsory redundancies wherever possible. At the same time, the Board intends that we should continue to plan for and manage a largely permanent, long-term workforce with career opportunities being developed to allow staff increasingly to develop careers across departmental

boundaries. Good progress has already been made on this, and we will seek to encourage this further. Opportunities will be provided to unlock talent and allow individuals to broaden their skills in order to pursue fulfilling careers.

**Managing change.** The Board recognises that there are many changes ahead – including changes to the way we do our work, and the impact of advances in technology. Some of these developments will offer both challenges and opportunities for us. A small Change Directorate has been set up to help us understand the impact of these developments, and to work with staff, managers, projects and programmes to ensure that change becomes our servant not our master. We want to work closely with the trade unions to ensure that the impact on staff is properly understood and managed, and that the interests of individual staff are not overlooked.

## 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 and pursue plans to open a new Education Centre at Westminster.

Significant developments include:

- Expanding and enhancing visitor tours, developing a commercial strategy with the Parliamentary Bookshop and visitor catering and retail services to significantly increase income.
- Extending reach to further and higher education audiences, with a structured universities programme and a university teaching module.
- Continuing to develop online access to procedural and business information, realising the vision for “open data”.
- Producing a unique and innovative “Arts in Parliament” programme over the summer of 2012 as Parliament’s contribution to the Cultural Olympiad festival.

- Working with partners to run a series of awareness-raising events and activities during “Parliament Week” in November 2012.
- Continuing to explore new ways of encouraging meaningful and effective engagement between the public and parliamentary business.

To ensure a return on investment in broadcasting of Parliament, the Parliamentary Broadcasting Unit will aim to widen access to audio-visual content. Cameras and committee control rooms in Portcullis House will be upgraded, which will add to the resilience of the service. Following a request from national newspapers, the Broadcasting Unit will make available a video feed for use online. The unit will also review the costs of maintaining the parliamentary broadcast archive ahead of contract renewal in October 2012.

### **Engaging proactively with the media**

We will develop a more structured framework for dealing with media issues relating to the work of the House Service, to include clearer designated roles and responsibilities for senior staff in House Departments, and appropriate briefing and guidance to ensure that the most effective proactive and strategic support can be provided by the Media and Communications Service.

The Clerk of the House and other experienced staff will also provide more first-hand briefings for the media on constitutional and procedural issues.

#### **Intended outcomes**

- The public will be well-informed about the work of the House of Commons and of the role played by individual Members. Citizens and civil society will be better able to engage with the work of the House and have a constructive input into parliamentary processes.

## WE WILL WORK 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 have 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 2012/13 the Management Board will develop new publication criteria to make this process easier. We expect that the information being considered for proactive publication:

- will add to the public's knowledge and understanding of the House.
- should not be of a trivial nature.
- includes information not otherwise available on the web.
- has already been disclosed or would have to be released under FOI Act if requested.
- will not breach the Data Protection Act.
- is not protectively marked.
- is not research carried out for individual Members.

The types of information that could be appropriate for proactive publishing:

- contains information about expenditure.
- provides insight into how the House of Commons conducts its business.
- assists public scrutiny of parliamentary activities.
- is about the fabric of the estate or its impact on the environment.
- explains decisions made in relation to any of the above.

We are investing to make the information we create and manage more easily and widely available for scrutiny. To this end we are building systems and information flows that facilitate online publication of the core procedural business of the House and enable others to ‘re-purpose’ the content for further public consumption. We are also developing our HR, finance and facilities management systems so that they better demonstrate our compliance and accuracy. The intended launch of data.parliament.uk will provide a means of data publication that can be built on over time. These investments are crucial to fulfilling our vision of earning the respect of Members and the public and being seen as a model of good practice.

### **Encouraging public participation in parliamentary business**

At the moment e-petitions on the Government’s website that receive more than 100,000 signatures are eligible for consideration for debate, providing that they are taken up by a Member who then proposes a debate to the Backbench Business Committee. The popularity of the Government’s e-petitions website, coupled with the limited parliamentary time available to the Backbench Business Committee, may be such that the House is unable to meet public expectations. We will work with the Backbench Business Committee and the Government to consider options for transferring responsibility for e-petitions to the House and how public expectations of debate can be managed more effectively.

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

In December 2011 the Government published a draft Bill proposing to introduce a power of recall of Members, allowing voters to force a by-election where an MP is found to have engaged in serious wrongdoing and having had a petition calling for a by-election signed by 10% of his or her constituents. We will work with Members, the relevant House committees and the Government to assist in the development of this legislation so that it meets the need for greater public accountability while

ensuring that the House retains “exclusive cognisance” over its internal affairs, including in relation to disciplinary matters.

The Parliamentary Commissioner for Standards advises both the Committee on Standards and Privileges<sup>4</sup>, and individual Members, on standards matters. He also monitors the operation of the Code of Conduct for Members of Parliament and the Registers of Interests and makes recommendations for any changes.

In 2011 he undertook a review of the Code, following which the Committee published its report,<sup>5</sup> along with a draft revised Code. The Commissioner is separately conducting a review of the Guide to the Rules relating to the Conduct of Members, and he expects to report to the Committee on the outcome in 2012. The House approved a new Code of Conduct in March 2012 and we expect the Committee to present a revised Guide to the Rules for the approval of the House later in 2012/13.

Reported fraud in the House Service is very low. Nevertheless, and in line with good practice elsewhere in the public sector, we will establish a counter-fraud function for the House Administration. We have no particular cause for concern, and we have a range of internal controls in place, but to provide real assurance we also need counter fraud measures. The overall approach to countering fraud will be three-pronged:

- 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.

We will also participate in the National Fraud Initiative, an exercise that

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<sup>4</sup> Once lay members have been appointed, this will become the Committee on Standards.

<sup>5</sup> Review of the Code of Conduct, Committee on Standards and Privileges, HC 1579, 2010-12.

matches electronic data within and between public and private sector bodies to prevent and detect fraud.

### **Supporting and 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. This work can add greatly to the respect in which the UK Parliament is held overseas. In the spring of 2011 the House of Commons Commission, in tandem with the Lords House Committee, took decisions designed to improve the effectiveness with which these resources were spent. In particular, it was agreed that increased accountability of the four major international parliamentary bodies not directly administered by the House Service (notably the UK CPA and IPU groups) should be established through revised Financial Memoranda and funding arrangements. This work has been taken forward during 2011/12 and the new arrangements will be bedding down from 2012/13 onwards.

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 particular in the coming years, in cooperation with CPA UK and BG IPU and with the Westminster Foundation for Democracy, to respond to demands arising from the Arab spring, and have already begun to do so.

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 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
The ineffective management of relationships with Member bodies: <ul style="list-style-type: none"> <li>• The Commission;</li> <li>• The Speaker; and</li> <li>• The Finance and Services Committee</li> </ul> will impact on the House Service's ability to achieve its strategic goals.	Clerk of the House
The possibility that differing interests between the two Houses may limit the ability of the House of Commons Service to achieve its strategic goals.	DG Chamber & Committee Services
The House suffers a loss of reputation due to ineffective or inadequate actions by the House Service.	DG Information Services
The House Service does not have the right capability or capacity (including effective prioritisation mechanisms) to deliver its strategic goals.	DG Human Resources & Change
Low staff morale limits the ability of the House Service to: <ol style="list-style-type: none"> <li>(a) deliver its day-to-day services;</li> <li>(b) achieve its strategic goals.</li> </ol>	Clerk of the House
The ineffective prioritisation and management of financial resources will impact on the House Service's ability to achieve its strategic goals.	Director of Finance

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 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.

Risk	Owner	Target
<b>EFFECTIVE</b>		
Proceedings in the Chamber, Westminster Hall and committees take place as planned (not delayed because of any incident attributable to failure of the House Service) <sup>[a]</sup>	DCCS	100% (i.e. no-fail)
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall and online publication of same-day reports of proceedings within three hours of the end of each speech and within two hours of the rise of the House	DCCS	100%
Satisfaction with security arrangements	DCCS	>80% satisfied
Security clearances	DCCS	>65% of UK applications processed within 5 working days
Survey of services: overall Member satisfaction <sup>[b]</sup>	OCE / DIS	>86% satisfied >42% very/ completely satisfied

[a] This has three separate components: (1) security-related issues, incl. demonstrations and disturbances; (2) staff availability or management failure; and (3) the availability of all relevant documents to Members.

[b] Target is based on at least maintaining 2010 levels of satisfaction.

Cleaning performance, as measured by supervisory checks	DF	86%
Maintenance services: reactive maintenance	DF	86%
Maintenance services: planned maintenance	DF	Target to be defined by end of Q1 2012/13.
Staff survey: overall staff satisfaction <sup>[c]</sup>	DHRC	>63% of staff satisfied with their job
Staff appraisal system	DHRC	90% of staff PDMs completed to the agreed deadline and quality standard
<b>EFFICIENT</b>		
Savings delivered should match those planned	DFin	On track to achieve a resource Estimate of £210m for 2014/15
Forecast out-turn expenditure should match budget (resource)	DFin	Within 2% of budget
Invoice payment performance	DFin	97% within 30 days (excluding "Check" invoices)
ICT network availability	PICT	99.95% (excluding planned down time)
Outlook / email availability	PICT	99.95 (excluding planned down time)
We will meet our environmental targets to reduce carbon emissions, waste, water consumption and to increase waste recycling	DF	Reduce: Carbon by 12.4% Water by 14.6% Waste generated by 13.0% And increase recycling to 63.0% (all with reference to 2008/09 baseline)

[c] Target is based on at least maintaining 2010 levels of satisfaction.

**WELL-INFORMED**

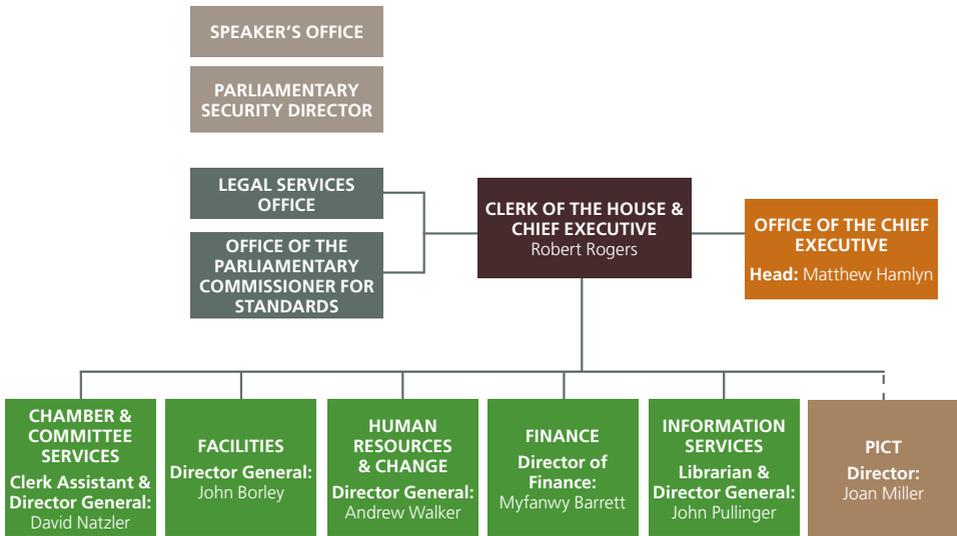
Research enquiries from Members are answered within the deadline	DIS	97% within deadline 90% within 10 working days if no deadline
Members are regular Library users	DIS	75% use Library at least ten times per year
ICT helpdesk cases resolved (Members and their staff / House staff)	PICT	90%

**RESPECT**

Agendas, reports and other papers of chambers and committees made available to the public	DCCS / DIS	Accurate papers produced and distributed on time
Satisfaction levels of the public visiting Westminster	DIS	95% giving a score of 4 or 5 (where 5 is "excellent")
Satisfaction with those using the website	DIS	75% of respondents "happy" or "very happy"
We achieve target number of education visits to Westminster	DIS	42,000

In addition, new indicators relating to public engagement are currently being developed and will be introduced early in the new financial year.

## ANNEX 1: THE HOUSE OF COMMONS SERVICE



### 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 **Delegated Legislation Office** provides support for the European Scrutiny Committee and the Joint Committee on Statutory Instruments.
- 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** is the place where Members table 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.
- The **Ways and Means Office** provides support for the Chairman of Ways and Means and the two Deputies 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 **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 below). It manages 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 **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 Department also provides “pay-and-rations” support for two offices which report directly to the Clerk of the House:

- 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** advises both the Committee on Standards and Privileges and individual Members on standards matters. He monitors the operation of the Code of Conduct and the Guide to the Rules that apply to Members. In addition, he is responsible for the maintenance of the four Registers, of which the most important is the Register of Members’ Financial Interests. He considers and, if needed, investigates allegations against Members who may have breached the Code or related Rules.

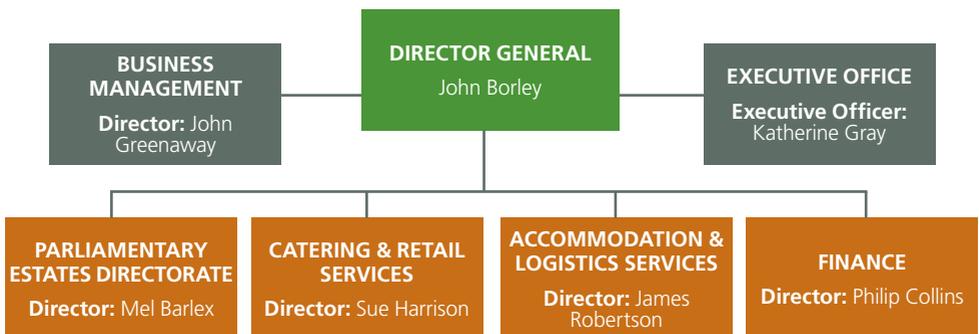


## Facilities

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. 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.



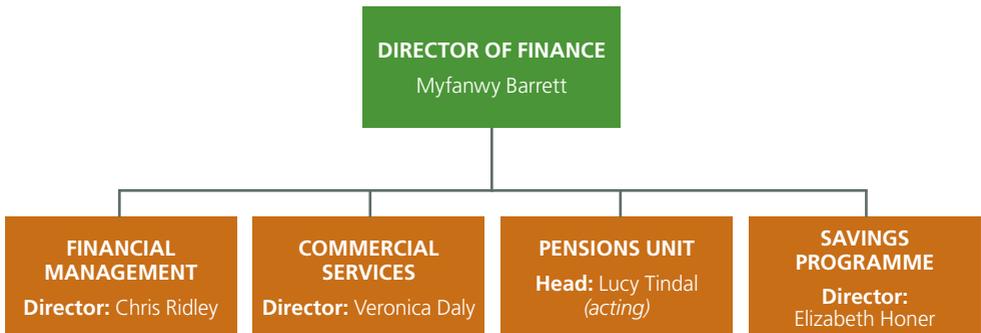
## Finance

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 the budget reductions by 2014/15.

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



## Human Resources and Change

From 1 April 2012 the department will not be arranged in traditional directorates, but through a number of team-led services. Three **business partners** working closely with departments will facilitate these services for departments. The business partner function will provide a stronger strategic link between departments of the House and DHRC services.

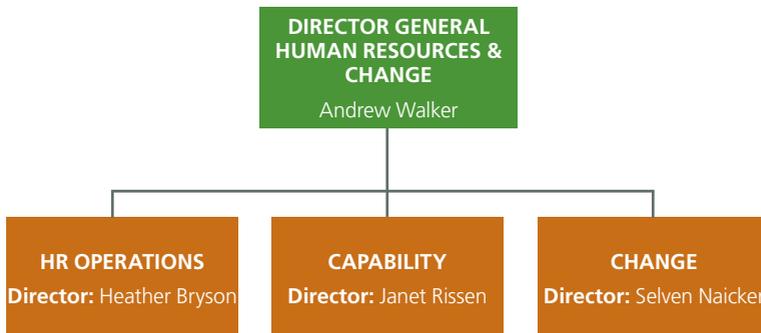
The **HR Services Team** delivers a range of services to managers and staff across the House. It covers day-to-day HR operations (including recruitment), employee relations, pay and policy matters. It also encompasses the **Safety, Health and Wellbeing Service**, which provides an integrated advisory service to Members and staff of both Houses of Parliament. They are a multidisciplinary team of consultant occupational physicians, occupational health nurses and clinical nurse advisers, and advise on medical or healthcare concerns which may be causing difficulty or distress at work.

The **Capability Team** 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) and runs the **Personnel Advisory Service** for Members. 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.

The **Change Team** acts as a champion for change management, provides expertise in organisational development and runs a portfolio management function to bring together major projects and programmes across the House.

The **Diversity Team** leads and coordinates work supporting equality, diversity and inclusion 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 for people with disabilities.

The **HR Policies, Processes and Practices Programme** team (see page 24) is also based within the Department of HR and Change.



## Information Services

Reorganisation of the directorates within the Department of Information Services is currently in progress. The structure described below relates to February 2012; the online version of this document will be updated in April 2012 once the reorganisation is complete.

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:

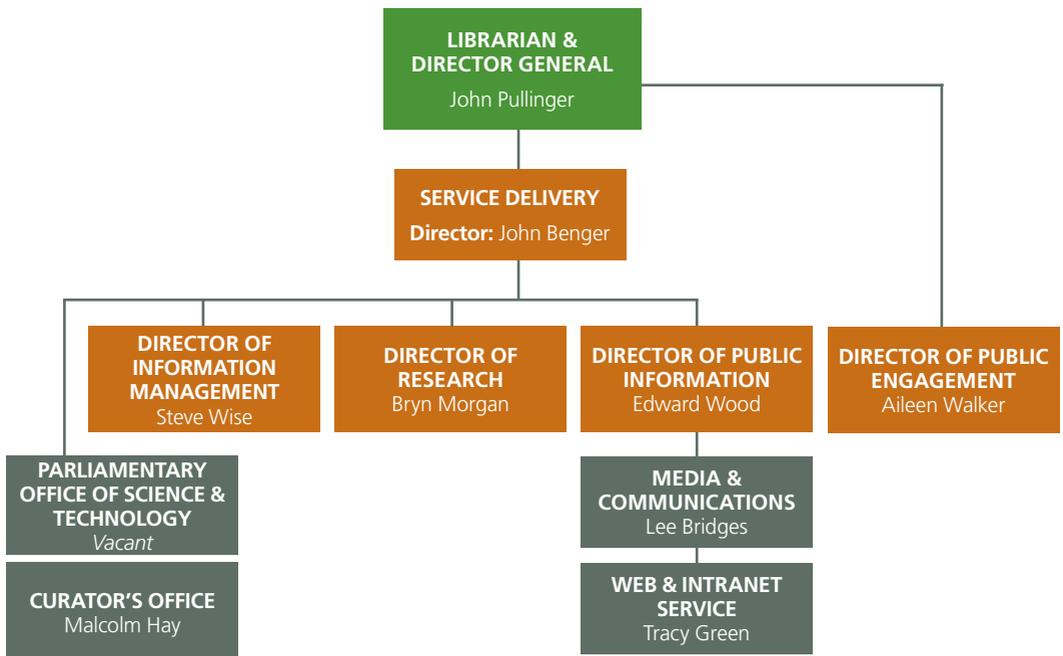
- The **Parliamentary Education Service** provides support for schools and an education visits programme.
- The **Outreach Service** spreads awareness of the work, processes and relevance of the institution of Parliament, encouraging greater engagement between the public and both Houses of Parliament.
- 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 search tool and STOCK system. It also develops and manages the thesauri which add value to parliamentary data on the intranet and internet.



## Parliamentary ICT

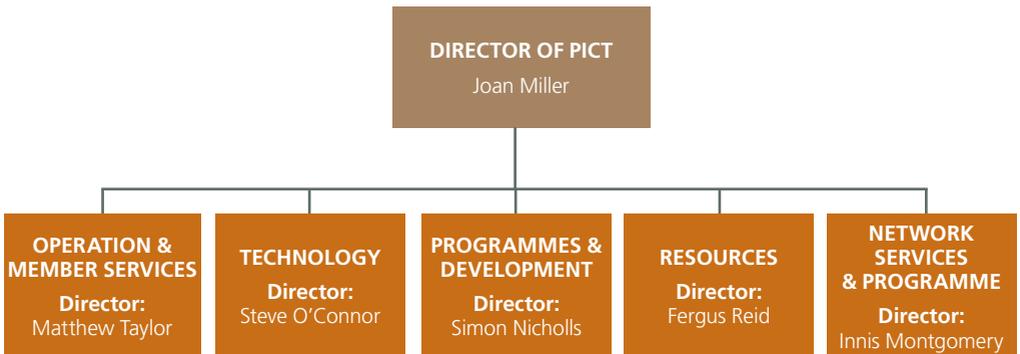
(joint department)

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; 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 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

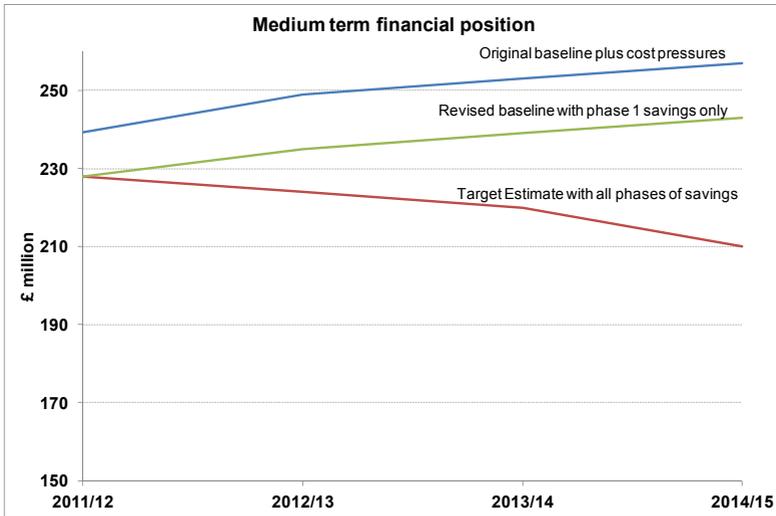
The table below shows the current medium-term financial position, which covers the period 2011/12 to 2014/15.

#### MEDIUM-TERM FINANCIAL POSITION (£M)

	2011/12	2012/13	2013/14	2014/15
Baselines	231	231	231	231
Cost pressures	9	18	22	26
Initial tactical savings	(12)	(14)	(14)	(14)
Medium-term financial plan 2012/13	0	(9)	(10)	(10)
Redesign: 7 saving strands	0	(1)	(10)	(25)
Change in contingency	0	(1)	1	2
<b>Target Resource Estimate</b>	<b>228</b>	<b>224</b>	<b>220</b>	<b>210</b>
Planned capital expenditure	20	31	53	55

Details are as follows:

- The initial baseline has been fixed at £231 million; this was the 2010/11 Estimate and the reference point for the beginning of the Savings Programme.
- Added to this are cost pressures arising from new activities, changes to services and inflation. These will be kept under careful review throughout the planning period and adjusted as necessary.
- Tactical savings from departmental budgets were identified during 2010/11.
- During the development of the 2012/13 Medium Term Financial Plan further savings were identified, which amount to £10 million by 2014/15.



- After taking into account small changes in contingency the ‘redesign’ phase of the Savings Programme – the seven strands – will need to deliver £25 million by 2014/15 to meet the target Estimate of £210 million.

The target of delivering an Administration resource Estimate of £210 million by 2014/15 will require significant additional savings to be achieved in the later years of the Savings Programme. The medium-term financial position for resource expenditure is also shown in the graph below.

Further details of the 2012/13 resource Estimate are shown in the table below.

## RESOURCE ESTIMATE (£ million)

	Salary-related	Purchased goods & services	Non-cash items	Receipts	TOTAL
Speaker's Office	0.5	0.1	0.0	0.0	0.6
Chamber & Committee Services*	27.6	20.0	1.2	(0.5)	48.3
Facilities	19.3	46.6	12.6	(9.6)	69.0
Information Services	14.2	4.5	0.2	(1.1)	17.7
Human Resources & Change	4.7	2.5	0.1	(0.2)	7.1
Finance	2.9	0.4	0.1	0.0	3.4
PICT	10.5	6.5	1.5	0.0	18.5
Office of the Chief Executive	1.5	0.5	0.0	0.0	2.0
Parliamentary Security Director	0.2	21.6	0.0	0.0	21.8
Central Provision	0.5	1.2	23.8	0.0	25.5
Programmes	0.0	7.0	0.0	0.0	7.0
Other	2.6	0.6	0.0	0.0	3.2
<b>TOTAL</b>	<b>84.5</b>	<b>111.5</b>	<b>39.3</b>	<b>(11.4)</b>	<b>224.0</b>

\* Responsibility for security-related expenditure transfers from Department of Chamber and Committee Services to the Parliamentary Security Director from 2012/13.

### Capital expenditure – our investment plan

Property-related expenditure will consume the greater proportion of the capital investment provision of £30.9 million in 2012/13. In particular, major restoration projects associated with the Palace of Westminster are planned, a number of which will continue into later years. More details are shown in the chart below.

### PLANNED CAPITAL EXPENDITURE 2012/13

