

House of Commons Service

Corporate Business Plan

2017/18

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Introduction

This year's Business Plan brings new emphasis to our efforts to support a thriving Parliamentary democracy. As ever, we remain committed to our common purpose of supporting the business of the House, and to securing Parliament's future as an effective place of scrutiny and debate. But we must also place equal value on the people that make such things possible. That is why this year's plan places a special focus on making Parliament work for people, both inside the House and beyond.

We will continue to improve the services we provide to our customers, particularly to members of the public. By the end of 2017/18, the House will have a new website supported by a new data strategy, thereby ensuring that Parliament remains open and accessible, even during the major restoration programs that lie ahead. On the ground, we will pair our first class visitor services at Westminster with initiatives that engage people and communities across the United Kingdom. These will be supported by training courses and digital democracy initiatives, which in turn will provide innovative and inclusive ways for young and marginalised groups to participate in the work of the House and its Committees. We will also continue to build on the work of the Customer Programme, collecting better information about the services we provide and acting more effectively in response to feedback from customers.

This Business Plan also commits us to improving the facilities and services offered to staff. Staff of the House, at all levels, are essential to the success of the organisation and we must ensure that they feel well trained and well supported to cope with the challenges that lay ahead. Through the People and Ways of Working Programmes, staff will have the opportunity to improve their skills and access new areas of knowledge, and a staff recognition scheme will be established by September 2017 to celebrate those who go above and beyond. We will continue to build on the structural changes of 2016 to create a diverse, flexible and dynamic place to work. In doing so, the House will not only properly support our existing diverse labour force, but also will become the employer of choice for the widest possible range of people in the future. Some of the new initiatives challenge the boundaries of the House Service and we remain focused on ensuring a wider, broader and deeper interaction with constituency offices.

Alongside these new initiatives we will continue to focus on our core activities, providing extensive support to MPs and their staff in their Parliamentary work, and

preparing for the additional legislative and scrutiny activity expected as the UK begins the process of leaving the European Union.

House of Commons Commission

Vision

Under the *House of Commons Commission Act 2015* the Commission has a statutory responsibility to “set strategic priorities and objectives in connection with services provided by the House Departments”. Work to develop a new strategy for the House Service for the current Parliament took place in late 2015 and early 2016. In April 2016, the Commission approved a new strategy for the House Service. Central to this is the vision of “supporting a thriving Parliamentary democracy”.

“Supporting a thriving Parliamentary democracy”

We will work as a team to support the business of the House. We will provide MPs with outstanding professional expertise, advice, research, facilities and technology, based on a sound understanding of their needs. Whatever our role, we will be valued by MPs for our impartiality, expertise, empathy, innovation and customer service. We will open up the House of Commons to the public and show how it is essential to democracy, and changing for the better. Focusing particularly on the young and marginalised, we will create and promote opportunities to engage in the House’s work (and wider Parliament, in collaboration with our Lords partners), make it relevant and accessible, and challenge misconceptions. We will facilitate representation and enhance the reputation of the House through our work. We will steer the House through the challenges it faces, balancing innovation with respect for cherished practices. We will work with the House of Lords to protect and

Strategic objectives

To deliver this vision we have set ourselves three strategic objectives:

Facilitating effective scrutiny and debate – We will work as a team to support the business of the House. We will provide MPs with outstanding professional expertise, advice, research, facilities and technology, based on a sound understanding of their needs and priorities. Whatever our role, we will be valued by MPs for our expertise, empathy, innovation and customer service.

Involving and inspiring the public – We will open up the House of Commons to the public and show how it is essential to democracy, and changing for the better.

Focusing particularly on the young and marginalised, we will create and promote opportunities to engage in the House's work, make it relevant and accessible, and challenge misconceptions. We will facilitate representation and enhance the reputation of the House in the UK and internationally through our work.

Securing Parliament's future – We will steer the House through the challenges it faces, balancing innovation with respect for cherished practices. We will work with the House of Lords to protect and enhance the physical fabric of the estate, protect Parliament from threats and prepare for the future, while maintaining vibrant democratic processes. Whatever our role, we will respond flexibly to changing demands.

We will achieve this by measuring what we do, putting ourselves in the 'shoes' of the customer and always considering risk as a core of our decision-making.

This business plan is built around achieving these objectives; maintaining the highest possible standards in our 'business as usual' (BAU), is vital as a platform for implementing our change projects and programmes. These projects and programmes will take our BAU to the next level, delivering great customer service against consistently measured targets.

Outcomes

Our strategy is intended to achieve four outcomes:

Satisfaction – our customers are at the heart of our strategy, so customer satisfaction is central to what we are seeking to achieve. This means not only internal customers (MPs; their staff; the House of Lords where we are delivering services; and each other) but also those external to the organisation. This includes the public, in their role as citizens, voters or participants in democracy; visitors to Parliament and those we engage with across the country; children and young people, who are the voters of the future; civil servants; students, teachers and academics; the media and many more besides.

Reputation – we want to achieve an improvement in the level of public perception of the House of Commons over the lifetime of this Parliament. To do this we need to have a clear understanding of our desired reputation and demonstrate that the actions we take to protect and enhance that reputation is effective. We want to

increase the levels of engagement with Parliament, particularly from young people and those in marginalised groups.

Sustainability – Parliament needs to be a sustainable organisation in every sense of the word. This means ensuring that our workforce has the capacity and capabilities to meet the challenges ahead; looking after the estate and fabric of Parliament, and ensuring it remains safe and secure; meeting our environmental obligations; and that we achieve good value for money for the services that we provide.

Impact – One of Parliament’s roles is to scrutinise Government, and we want to ensure that we equip MPs and committees with the services and support for them to scrutinise as effectively as possible.

We list down all of our key business as usual (BAU) activities. It is important that we recognise each of the skills and specialisms, and celebrate those, whilst at the same time looking to work ever more closely as multi-functional teams. One of our key measures in 2017/18 will be in managing and maintaining customer journeys consistently which are supported by multiple teams.

We have developed a framework that maps strategic objectives to outcomes, and then sets out a range of performance indicators that we will use to measure progress against the strategy. More information is given on page 19.

Supporting a thriving Parliamentary democracy every day

Our strategy is focused on how we intend to develop in the future, especially in terms of meeting our customers’ needs and further developing the capabilities of our staff. At the same time, though, we need to ensure that Parliament can function effectively and efficiently right now: day in, day out. There are dozens of activities that are undertaken and services provided each day: some very visibly, others less so. We will continue to measure our performance, using benchmarking where appropriate.

Ensuring that the chamber and committees function effectively

- Staff who prepare the business papers each day, including questions, motions, legislative papers and committee briefs and draft reports.
- Clerks at the table, in committees, in the division lobbies, and recording decisions who provide expert and impartial procedural advice for Chairs and all MPs.

- Hansard reporters and editors who produce a rapid and authoritative official record of all proceedings – producing fabulous content through some channels.
- Staff who record proceedings for TV, online broadcast and archive purposes, who also produce fabulous content through different channels.

Providing the facilities we all need to work

- Cleaners and maintenance teams who ensure we have clean, safe, secure and well-maintained offices, and meeting rooms – available when needed and appropriately booked and serviced.
- Our staff and contractors who deliver investment in the estate to support business improvement and preserve the heritage of our buildings for future generations.
- Chefs, kitchen and front-of-house staff who provide appetising and healthy food and drink for all tastes and at affordable and fair prices, at times required by customers.
- Staff and contractors who ensure the safe and efficient delivery of goods into, out of and across the estate – everything from post to newspapers to food to IT equipment and waste.
- Our staff in the Digital Service, who ensure we have a secure and resilient network infrastructure, and the technology and systems we all need to do our jobs.
- Doorkeepers and Security Officers who work closely with the police to ensure the security of those on the estate by managing perimeter controls, search and screening of visitors, internal access controls and personnel security.
- Providing security for MPs working away from the estate by rolling out new measures to constituency offices, homes and IPSA-registered London addresses.

Research and information for all

- Library and research specialists, who publish a range of research briefings on topical and other issues, and respond to confidential enquiries from MPs and their staff promptly and expertly.
- Committee teams who draft briefs on specialist subjects to support evidence sessions.

- Our information specialists who ensure information is available to users, and that we treat information appropriately.
- Our Digital teams, who manage the content of our website and intranet.
- Our communications and media specialists, who are responsible for communicating with staff, MPs, their staff and the wider public.

Engaging with the public

- Visitor assistants, who welcome all our visitors to Parliament: for democratic access, official business, tours or education visits, helping to minimise access delays at entry points to the estate and helping visitors to find their way and enjoy their visit.
- Our education team, who lead our tours and other events for school children, students and teachers here at Westminster.
- Our staff across the country who deliver education and engagement activities to community groups, children and citizens including our universities programme across the country.
- The staff in many parts of the House Service who facilitate opportunities for the public to participate in parliamentary business, including through e-petitions, social media, and submissions to select committees and public bill committees.
- Our Digital teams who are building the new data-driven website.
- Enquiry teams who answer questions from the public.

Managing resources

- Our managers and finance staff who set budgets, plan and monitor our expenditure, pay suppliers, run our payroll and handle income.
- People managers managing performance and development effectively and inclusively, supported by the HR team
- Our electricians, carpenters, plumbers and many others who maintain the Parliamentary estate, ensuring that it remains a safe and functional place for all
- The curators and archivists who manage our historical artefacts and works of art
- Our teams in estates, who plan and manage projects to improve the fabric and safety of our buildings.

- Across all of the teams – we look to have the right metrics and KPIs to ensure that our resources are well managed, and so that we can take advantage of efficiencies where they become obvious.
- Often our targets should be to stop doing some things – those that add no value. Corporate Services recently culled 4,000 pages of web content which were out-of-date and unused but absorbed resources – all areas should think about to stop doing things to allow other things to start being done.

Strategic objectives 2016-2021

1. Securing effective scrutiny and debate

1.1 Support effective committees

We will support two new select committees – Exiting the European Union and International Trade – to develop their work scrutinising the Government. We will strengthen the relevancy and respect of select committees by benchmarking media coverage, website content and social media activity, reviewing and acting upon Institute for Government research on our effectiveness, surveying stakeholders and increasing public engagement activities. We will also routinely and regularly capture Committee members' feedback, and rollout guidance for MPs' staff and standardised feedback forms for witnesses.

1.2 Support the legislative process

We will introduce new Bill drafting, amending and publishing software. Working with the House of Lords, we will also review hybrid Bill procedures and support both Houses and other key stakeholders in reaching agreement on proposed changes.

1.3 Deliver authoritative and engaging information and advice

Learning from the conclusions of the MPs' Interview Project on procedural services, we will:

- Embed and develop the 'Procedural Hub', a 'one stop shop' for MPs and MPs' staff to access procedural advice.
- More actively promote the House papers app and further digitise parliamentary papers.
- Develop a digital 'plain English' guide to House of Commons practice and procedure that will be regularly updated and refreshed. Some parts will be

published in a 'beta version' during 2017/18, while the live version will be launched by March 2018.

- Improve the quality and availability of training and development activities offered to MPs and their staff.
- Make website pages more informative, integrating procedural explanations and real time updates from the Chamber, Hansard and the live TV stream.

Developing the research service:

- Improve readability of all types of research content by implementing new guidance and training.
- Enable briefings from both the Library and the Parliamentary Office of Science and Technology (POST) to be mobile friendly.
- Create single source of information on customer use of services and topical interests.
- Introduce new subject based awareness services.
- Develop information skills support to customers and staff.
- Set up an Evaluation Team in April 2017 by seconding in three individuals that can work with staff across the House to develop evaluation mechanisms, using both qualitative and quantitative research techniques, as well as commissioning research and temporary support for specific projects.

1.4 Provide essential technology

One of the key strands of the Digital Strategy for Parliament is to provide secure technology that works: for staff of both administrations, Members of both Houses and for their staff. We are planning significant changes both to the physical infrastructure within Parliament and the main platforms that host our core services.

By the end of 2017/18 we will have:

- Upgraded our core network, to reduce the frequency of outages and major incidents and therefore create a more resilient network.
- Migrated to a new cloud and on-premise infrastructure, improving system reliability.
- Made significant progress in our unified communications deployment, including a video conferencing capability and Skype for Business, which will help facilitate more flexible working.
- Completed the transition from network drives and the Meridio system to SharePoint for staff of both administrations, reducing storage costs.

As part of delivering the essential digital change it is important to identify routines that we stop doing, allowing us to move our resources to newer approaches and ensuring that we constantly evolve the organisation to address and measure its performance for its customers. A good example of looking at the new is the broadband service for MPs.

2. Involving and inspiring the public

2.1 Communicate proactively

The narrative set by the House's strategy of "supporting a thriving parliamentary democracy" requires an effective, co-ordinated and ambitious approach to ensure all of our communications deliver that narrative. We will communicate proactively about the impact of House scrutiny of the government, seek increased understanding and appreciation of the role of MPs, greater and wider public participation in the work of the House and the value of parliamentary democracy to the life of the nation.

We also need to communicate effectively and innovatively with MPs, their staff and each other and the Communications Centre of Excellence will provide a common framework to encourage collaboration, reduce duplication and improve impact.

In 2017/18 we will:

- Implement a Continuous Professional Development programme for communications staff across the House to improve the quality and impact of communications activity.
- Raise the external profile of the work of Chamber Business through a closer working relationship with the Committee and Chamber Teams and by aligning to the Procedural Centre of Excellence.
- Deliver a series of procedural briefings for Westminster press and continue to deliver a series of briefings for specialist and regional press.
- Shape and deliver a first rate communications service for the House Service and all of the Domestic Committees within our remit.
- Pilot innovative approaches in communicating with MPs and their staff about services, Administration and Finance committee decisions.

2.2 Publish open and accessible content

We know that people learn and understand information in different ways. We will make use of video, infographics, data visualisation and rich media in our communications, while also catering for the digitally excluded. We will make it easier to find and use information about the House by ensuring the underlying data is of good quality, so it can be linked and easily re-used by others.

To help us achieve this aim, by the end of 2017/18 we will have:

- Largely decommissioned our existing website and have a new website fully operational and providing the platform for change.
- Increased the volume of data available online and most importantly its searchability.
- Launched a new data strategy, so that we are compliant with recognised standards for data accessibility, quality and reusability.
- Agreed a road map for delivery of the new parliamentary taxonomy, used for subject tagging a wide range of parliamentary information and research briefings and making this information easier to find, browse and re-use. This work is linked to the development of the new website, and will help Parliament to keep pace with latest developments in digital technology.
- Develop and implement an information management strategy that responds to the National Archives audit.
- Remain as the pre-eminent broadcaster of live TV channels – continuing our 22 live channels and maximising the content and searchability of these.

2.3 Go to where the people are

We will engage with people where they are, rather than expecting them to come to us. While continuing to provide first class visitor services at Westminster, we will engage people and communities across the nations and regions of the UK. We will strengthen our relationships with academics, learn from what works on our constituency roadshows and consider how to build our outreach provision.

We are still in the process of planning exactly how and when Parliament will adjust while we refurbish the Palace of Westminster. Part of developing these plans will require work on what facilities will be available for educational visits to Parliament, and for democratic access more generally but they are likely to be more limited during any decant. Our outreach work across the country and through digital

channels will therefore become even more important in the future if we are to ensure that people are able to relate to and engage with Parliament.

In 2017/18, we will:

- Deliver more 'train the trainer' sessions across the country. For many years we have run workshops for all sorts of civic organisations explaining the work of the UK Parliament and how citizens can engage in democratic processes. In order to extend our reach further we are now training others to deliver these workshops and other approved training to their own communities. These sessions include special modules for those working with adults with learning disabilities and with women's groups.
- Launch the first awards for civil society, celebrating their investment in democracy.
- Introduce a scheme where House staff will have the opportunity to become involved in public engagement by acting as 'parliamentary ambassadors'.

We will engage with the wider public, including school age pupils, so that they learn more about and engage more with Parliament using a variety of means including on-line interactive games and video packs for school age children and rich web content for the wider public, including the recently-developed MOOC (Massive Open Online Course). We will also develop and implement an MP/Peer engagement strategy, to increase their awareness of and involvement in our education and outreach work.

2.4 Focus on the young and marginalised

We will support teachers in their teaching of politics and the role of Parliament and we will inform, engage and empower young people to get involved in the democratic process through the Education Service's 'Visit Parliament' and regional outreach programmes. We will also support Members from both Houses in their work with the public, especially young people.

Working in partnership with civil society across the UK, we will deliver an expanded catalogue of events and community workshops that focus on the young and marginalised individuals. Through our universities programme we will work with academics to develop their engagement with the scrutiny process and through our parliamentary studies for students in higher education, we will work to increase their knowledge and understanding of and engagement with Parliament.

In 2017/18 we will:

- Continue to innovate and reach more communities and individuals that are disengaged with Parliament.
- Lead and develop a Parliament-wide programme for key anniversaries taking place in 2018 around universal suffrage and women's rights.
- Finalise and agree plans for education outreach expansion ready for April 2018.

2.5 Create innovative ways to participate

We already have had great success in the work of the Petitions Committee, and we are filming the renovation of the Elizabeth Tower. We will explore new and inclusive ways for the public, their representatives and their advocates, to participate in the work of the House and its committees, including:

- Digital debates – to offer MPs an additional source of public opinion to inform the scrutiny process.
- Work in partnership with schools to trial cost effective virtual reality technology, particularly as we look ahead to Restoration and Renewal.
- Exploring the scope to respond to the findings of the 'digital MPs' pilot project that was run by doteveryone.org.uk, in conjunction with MPs, Peers, their staff and staff of the House.

3. Securing Parliament's future

3.1 Carry out and prepare for major renovation of the Palace of Westminster

The Palace of Westminster Restoration and Renewal Programme has been established to tackle the significant work that needs to be done to protect and preserve the heritage of the Palace of Westminster and ensure it can continue to serve as home to the UK Parliament in the 21st century and beyond. A Joint Committee on the Palace of Westminster was appointed in July 2015 to consider an independent options appraisal and make recommendations on a preferred way forward. The Joint Committee published its report on 8 September 2016. It concluded that the lowest risk, most cost-effective and quickest option to undertake these essential works would be for all MPs, Peers, and staff to move out of the Palace temporarily in one single phase. It also recommended that a clear decision on the next steps is needed now. The report contains a draft Motion recommending that a Sponsor Board and Delivery Authority be established as soon as possible. Both

Houses will now need to consider the main recommendations of the Committee report and agree on a preferred way forward, and debates to agree a Decision in Principle are expected to take place in early 2017/18.

In the meantime, preparatory work is taking place, including:

- The R&R programme has established a Transition workstream which includes the design and development of the model for a Delivery Authority and Sponsor Board.
- The Strategic Estates Portfolio Management Office, the Enterprise Portfolio Management Office and others will work closely with the Transition workstream to develop an appropriate interface between Strategic Estates and the new organisation.
- Until the Decision in Principle has been taken, further formal communications on any changes relating to R&R will be made via the programme or corporate communications teams.
- Acquisition of and design for Richmond House is in progress under the Northern Estate Programme.
- We are developing plans to acquire space in 100 Parliament Street from 2017.
- Space in 7 Millbank is being reconfigured to fit in c.100 more staff/consultants for the short term.
- The New Ways of Working Programme will coordinate and support digital and cultural changes that will enable us to continue to deliver excellent service to all our customers despite the major changes in our physical environment and the space available to us (see page 16).
- There are many strands of projects within Strategic Estates – with over 120 live projects we enter 2017/18 and that number expected to grow. They are grouped together with significantly different profiles:
 - Holding it together: cast iron roofs, stonework conservation in the courtyards, starting to create a watertight Palace of Westminster.
 - Making it safe: fire safety life works, Westminster Hall, focusing on interim levels of safety before R&R.
 - Renovating: Canon Row, Elizabeth Tower, addressing older and iconic buildings that fall outside R&R and Northern Estate projects.
 - Enhancing security – New Palace Yard, Tothill Street and other key security projects and working with our neighbours to secure stand-off protection.

- In addition, we have around 100 other projects running at any one time which are critical to maintaining the entire Estate in working order.
- Alongside these we have pilot conservation programmes for the 'Waterloo' and 'Trafalgar' wall paintings in the Royal Gallery in the House of Lords.
- We will develop and agree legacy propositions for education, outreach, engagement, visitor services and the Parliamentary Archives in the light of decant arrangements.

3.2 Maximising the potential of digital

We will make technological decisions based on strategic goals and priorities, focus on our core work and only build what we need. To achieve this we will engage with users – MPs, their staff and our staff – to ensure we provide tools and equipment that are easy to use, and design products that meet their requirements. This means mainstreaming digital skills across the organisation, training and enabling staff to effectively use digital content, channels and techniques to interact with the public. We will follow best practice and standards to enable effective working, and design flexible tools and work in an agile, responsive way. Like Strategic Estates there is a large change programme underway with 37 Programmes and 87 projects underway as we start 2017/18. To help us achieve this, we will:

- Develop capability across both Houses on all matters digital through the 'Exploring Digital' seminars and working with the Digital Advocates' Group.
- Create digital forms for existing security and hardware asset processes.
- Complete the accreditation and privacy impact assessments of major systems / contracts for programmes and projects, including Restoration & Renewal, Northern Estate, Project SAFE (MPs' security when away from the Parliamentary Estate), Office 365 and Unified Communications.
- Introduce new ways of digital / smarter working utilising the full end-to-end functionality our cloud technology (Office 365) encompasses.
- Roll out new training and coaching for Office 365.
- Introduce new ways of working in the Digital Service, ensuring that we start with user needs and that this flows through our entire process.

3.3 Introduce new security and resilience capabilities

There is a delicate balance to be struck between the needs of democracy and security. During this year we will be implementing the outcomes of the reviews from

the intrusion on 22 March 2017. We will working to protect Parliament from cyber and physical threats and ensure business resilience. We will:

- Complete the rollout of agreed security measures for MPs away from the Parliamentary Estate (Project SAFE).
- Continue the programme of enhancements to physical security measures.
- Develop and implement a robust personnel security framework.
- Improve security awareness, culture and behaviour through better and more tailored communications to staff and MPs.
- Complete phase 2 of Cyber Security Programme by the end of 2018/19.

3.4 Work sustainably

We will continue on our journey to being a more sustainable institution – achieving long-term environmental targets; ensuring the House Service is a fully inclusive place to work; and embedding a culture of continuous improvement across the organisation.

We will put in place an organisational structure which is clear and ensures we can work efficiently. Following the creation of new Team structures as a result of the DG Review, we have undertaken a review of ‘spans and layers’ of management across the organisation and will finish implementing this by March 2017.

We will promote a culture which values and prioritises continuous improvement, focused on results; where staff are encouraged to simplify complex processes and prioritise what is important; and where we are not afraid to stop things if they don’t work or they are no longer valued. All our teams will be encouraged to look at where deploying resources can provide the biggest benefit.

We are committed to meeting our long-term environmental targets; these all refer to an end-point of 2020/21 relative to a base-year of 2008/09:

- To reduce absolute carbon emissions by 34% (25.9% by the end of 2017/18).
- To reduce water consumption by 50% (38.6% by the end of 2017/18).
- To reduce the weight of waste generated by 30% (24.0% by the end of 2017/18).
- To increase the proportion of waste recycled to 75% (70.5% by the end of 2017/18).

Central to plans to refurbish buildings in the Northern Estate will be improvements to energy efficiency through modernised plant and equipment and improved insulation, contributing to environmental targets as well as reduced running costs. Where appropriate, we also use procurement specifications to encourage improved environmental performance in the supply chain. In particular, we are developing a method to assess carbon emissions in the supply chain.

3.5 Ensure our long-term financial sustainability

We are committed to spending money wisely and that there should be an on-going challenge to deliver efficiencies through a process of continuous improvement. The Finance Committee has agreed that we should continue to look for opportunities to make further efficiencies and ensure value for money in the delivery of services. To this end the Efficiencies Programme was launched in April 2016 with a target of identifying £15.5m or 10% of the controllable budget. To date around £5m has been identified; the balance of £10.5m or 7% is still to be identified.

We are looking for opportunities to provide the same or better service for less. Where services are not well used or valued, or where the cost of a service is disproportionate to the outcome or value derived, we will look to discontinue them. Freed-up resources will contribute to an overall reduction in the cost of Parliament or be used to deliver new priorities.

We will ensure our financial processes and systems are fit for purpose, easy to use and report on, and provide financial advice and information that enables the organisation to make good decisions. During 2017/18 we will develop proposals for a longer-term solution to the systems we use to support our finance function, including converging with the House of Lords.

We will find innovative ways of enriching our commercial operations so that not only do visitors leave with a better understanding of Parliament, but the net contribution to the House's budget grows over time. Our Visitor Services and Retail Teams will deliver sustainable growth, increasing net contribution and reinvesting to further generate income. To help achieve this, we will:

- Include some Sunday opening for tours in summer 2018, subject to business case approval.
- Develop an approach for the digital marketing of our commercial offering.
- Deliver the most cost-effective offer and resourcing for tour-guiding.

3.6 Improving our culture of compliance

The Board aims to develop an environment where all staff are following the strategic direction of the business, as expressed in policies and procedures. It is also the vision of the Board to remove barriers to compliance and gain sufficient assurance that we have effective governance arrangements in place. These efforts are strongly supported by the Audit Committee, who are keen to see improvements in this area.

We will work over the coming months to make sure expectations are clear. It must be easy for people to understand what is expected of them, and why, so setting out clear policies and procedure is essential. Our approach will take into account the need to clarify and raise awareness of existing policy. This will then be supported by compliance reporting activity to check that policies and procedures are met in practice.

Key activities in this area will include:

- Improving compliance rates with the 'Essentials' (mandatory training activities).
- Creating a framework of all existing House Service policies and procedures, communicate these to staff, and establishing a mechanism to ensure the framework is regularly reviewed and updated.
- Establishing and managing a Central Register of staff interests.
- And, for example, by September 2017, managing contracting in a more visible and empowering way.

3.7 Working impartially, inclusively and in partnership

We work increasingly in partnership with the House of Lords, with industry and the wider public sector and with other Parliaments and assemblies. This includes:

- Joint working with the House of Lords ensuring closer collaboration between the two Houses within business areas such as Official Report and Internal Audit, and developing plans to implement joint working in Catering, Learning and Development and Diversity and Inclusion, subject to the appropriate approvals.
- Assessing the opportunities for greater joint working with the House of Lords in other service areas.
- Together with the House of Lords, we will support the Cabinet Office to deliver the Improving Civil Servants' Parliamentary Capability Programme. We will also deliver Commonwealth training courses in parliamentary reporting and editing, further develop parliamentary support programmes for Myanmar and

Morocco, and prepare for the UK hosting the NATO Parliamentary Assembly 2019 Annual Conference.

- We will anticipate and support any House decisions arising from the Speaker's Commons Reference Group on Representation and Inclusion and any recommendations in the Good Parliament report for which there is political agreement.
- We continue to work with other Institutions that support the work of the House, and in particular look to see if working collaboratively we can provide better service to our customers and better value for money. In particular we will look to encourage the Independent Parliamentary Standards Authority (IPSA) to work more collaboratively.

The Director General's Programmes for 2017/18

During 2017/18 we are placing a particular emphasis on our customers, our staff and the ways in which we work. To help us make the transformational shifts we need – and to make them stick – we have established three time-limited programmes, outlined below. The three DG programmes will work together to deliver cultural change.

A. Putting the customer at the centre

The one-year Customer Programme is about ensuring that our services are appropriate, offer value for money, and help MPs be effective in holding the Government to account and representing their constituents. The Strategy for the House Service puts the customer at the centre, and requires us to achieve the satisfaction of internal and external customers. Our customers also include MPs' staff, the public (whether as visitors or more widely) and our own staff as internal customers of other teams' services.

The Programme has identified that in summary, we need to deliver services and interact with and listen to customers more consistently, as one team; customers' experiences rarely relate to just one team. This involves cultural change but also putting more cross-service systems in place.

By the end of 2017/18 we will have piloted, and seek to have in place:

- A staff recognition scheme (Star).

- A compliments, complaints and comments system, for these to be logged, tracked and reported on to identify and address underlying issues.
- More consistent and wider-spread use of customer satisfaction measures.
- A more encouraging approach to staff ideas, linked to the Continuous Improvement team's work.
- Improvements to services identified by a 'customer journey mapping' project, involving over 130 customers and a similar number of staff working together in cross-functional teams sponsored by Board members.
- More personal engagement with MPs and their teams, and piloting a role which leads on understanding and meeting the needs of MPs' staff alongside co-ordinating the constituency roadshows.

B. Fostering a skilled, united and diverse workforce

In autumn 2016 we established our People Programme to raise the profile and impact of People Development across the House, and to develop our capability to deliver our strategic outcomes. Working closely with HR teams this will focus on work in four main areas:

- **Management capability** – what skills do our managers need and how do we best support and develop them?
- **Leadership capability** – how do we best develop and use our senior leadership groups? What support or development do our senior leaders need?
- **Career development** – how do we ensure we provide fulfilling and varied career paths and development opportunities for people?
- **Talent Management and succession planning** – how should we identify and develop leadership and talent at all levels of the organisation? What succession planning principles and strategies do we need to ensure business continuity and resilience?

In addition to the People Programme, there are other developments we are undertaking to improve the capacity and capability of our staff, including:

- Professionalising project and programme management with proportional and clear governance, to reduce bureaucracy and duplication, prevent repetition of errors, repeat successes and ensure accurate and consistent reporting.
- Delivering the remaining actions of the Diversity & Inclusion Strategy 2015-2018 including:

- Implementing the findings of the Speaker’s Advisory Group on BAME Recruitment.
- Concluding and evaluating the pilot Talent Management Programme.
- Increasing our score in the Stonewall Workplace Equality Index.
- Continuing to support the Workplace Equality Networks including a new WEN on social mobility.
- Reflecting our D&I commitments in everyday practices such as recruitment and performance management.
- Developing and improving people management policies, practices and processes in line through the Corporate Services Improvement Plan, including reviews of the recruitment service and the HR Business Partner model; creation of the new Employee Pay and Pensions Service; improvements to the HR Information System (HAIS) and an improved approach to workplace adjustments.
- Further work to diversify senior leadership setting targets for the diversity of that group, and to establish talent management strategies to meet those targets once they have been set.

C. Ways of working

The Ways of Working Programme was launched in February 2017. It will support the transformation of the way we work in a number of areas so that we are able to meet the challenges of the future, including R&R. The programme will develop and promote a clear understanding of ‘what good looks like’ in terms of the ways we work in 2018, 2021 and 2023, underlining the need for gradual but continuous development. There are four strands:

1. **Maximising the benefits of digital** is key to developing the ways we work and the programme will help ensure that we optimise the benefits of major digital programmes already under way, for example Unified Communications and Office 365.
2. **Smart Working:** we will work with volunteers to develop and pilot different models of smart working. Smart working is about empowering teams and individual staff to work more flexibly, doing the work where it can be done most effectively and efficiently. That may be at home, on the Estate or somewhere else. The focus is outcomes rather than process.
3. **Effectiveness through good data:** the programme will work with Teams and with the Digital Service to ensure that we develop a good data culture where systems and culture support evidence-based decision making. We need to duplicate less

and improve the quality, maintenance and security as well as the clarity of ownership and responsibilities for data.

4. **Our change journey** will only succeed if everyone understands it and is engaged in it. The programme will support new, joined up and outcome focused ways to communicate and engage with colleagues about change initiatives and programmes across the organisation. The programme will aim to create clarity about the direction of travel, how different initiatives contribute to the journey, and how and when things will impact on different teams and groups.

All four work streams will support the development and embedding of new, collaborative, flexible and more joined-up ways of working across the organisation.

Financial plan

The table below summarises the revenue and capital budgets for 2017/18; these figures are consistent with the Medium-Term Financial Plan agreed by the Commission.

2017/18 Budgets

CATEGORY	£ million
INCOME	-18.5
SALARIES	116.0
OTHER STAFF COSTS	3.5
TRAVEL & SUBSISTENCE ETC.	2.6
PROPERTY	69.6
SECURITY	16.3
POST AND COURIER SERVICES	3.8
TELECOMMUNICATIONS	2.0
BROADCASTING	1.2
INFORMATION	2.2
IT SERVICES AND EQUIPMENT	15.1
GRANTS AND SUBSIDIES	4.0
OFFICE SUPPLIES	1.7
CATERING	4.6
PROFESSIONAL SERVICES	2.5
OTHER SERVICES	2.8
NON-CASH COSTS	27.7
CONTINGENCY	0.8
Total revenue 17/18 budget	258.0
Total capital 17/18 budget	154.1

Performance framework

We have developed a new performance framework which brings together high-level strategic measures and operational KPIs, mapped to each objective and outcome within the strategy. No single measure can capture performance completely, so we are using a range of measures from different sources and with varying frequencies to build up an overall picture of organisational performance.

	<i>Annual strategic review</i>	<i>Quarterly strategic 'touch points'</i>	<i>Monthly performance review</i>	<i>Weekly snapshot</i>
Source of measure	Evaluation outputs	Survey data	KPIs derived from systems, processes	KPIs derived from systems, processes

Typically measuring	Outcomes	Outcomes / outputs	Inputs / outputs	Exceptions
Focusing mainly on	Quality, impact	Quality	Quality / quantity	Quantity

A good proportion of operational KPIs are already in place, which cover key services including availability of House business papers; Hansard production; provision of Library enquiries and briefing papers; network and IT services; cleaning and maintenance. These are monitored by the Board on a monthly basis. Work on new measures – including those to capture customer satisfaction – is underway and a wider range of data will progressively become available during 2017/18. We have also developed a new reporting dashboard using the Microsoft application Power BI to manage and present our performance data. This has already shortened the turnaround time in reporting to the Board; further enhancements are planned for 2017/18.

Risk management

The House has identified a series of Principal risks against the achievement of its strategic objectives. These risks are owned by a member of the Board and reported to the Executive Committee and the Commission.

<i>Category of Risk</i>	<i>Risk Description</i>
People – capability / capacity	The House Service does not have the right people capability or capacity to deliver its strategic goals.
Security	A disruption to service as a result of: a terrorist attack (either on or off the Estate), disruptive protest and disorder, or cyber-attack, which interrupts the service of the House.
Restoration and Renewal	The Restoration and Renewal and associated programmes of work fails to provide a Parliamentary estate 'fit for purpose'.
Reputational	The House suffers a loss of reputation, at least in part through the action or inaction of House staff (including poor levels of performance), Members or their staff.
Joint working	Differing priorities between the two Houses limits the ability of the House of Commons Service to achieve its strategic goals.
Financial Management	The ineffective prioritisation and management of financial resources and poor contract management

	impact on the House Service's ability to achieve its strategic goals.
Lack of Customer Focus	The House Service fails to provide the services to the quality required of both its internal and external customers.
Member Confidence	Differing perspectives of the House Service and of senior Members: the Commission; the Speaker; the Finance Committee; and the Administration Committee will impact on the House Service's ability to achieve its strategic goals.
Digital	The House Service fails to deliver the digital strategy needed to support a thriving parliamentary democracy.
Information Management	The House Service fails to manage or exploit its diverse and large amount of information and data properly.

Beneath the Principal risks, the system of risk management identifies operational risks, their key mitigations, an assessment of their residual risk level and any action plan to achieve the target risk level. The system is used to report to the Board, primarily by exception.

In 2017/18, complementary to the other developments following the DG Review, changes are going to be made to embed risk management as a central management tool, moving the emphasis from the reporting of risks to the improved management of them. This will include a greater focus on expressing risk appetite / tolerance in setting the desired target risk level for each risk, and then managing to that level. The Board, and the Executive Committee in its oversight role, will support well-managed risk-taking, but also hold managers to account for the improvement of the management of their risks and, ultimately, the delivery of this business plan.