



HOUSE OF LORDS

Business Plan
of the
House of Lords
Administration
2019/20



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Introduction from the Clerk of the Parliaments

Welcome to the Business Plan for the House of Lords Administration 2019/20.

The Administration exists to support the work of the House of Lords and its Members. In doing this we are proud of our ability to be flexible and to adapt, and we will need these skills more than ever over the coming year. We have prepared this plan during a period of uncertainty for the Lords and the Administration – about the terms of the UK's exit from the EU of course, but also about the findings of the inquiry by Naomi Ellenbogen QC into bullying and harassment in the Lords. A third issue is ensuring that the physical working environment remains appropriate. We are determined to address these challenges, and to continue to provide high quality support to the House as it plots a course during this period, and will adapt our approach as necessary to ensure that we respond to the changing environment.

Overall, this plan sets out our core business, the most important initiatives we currently plan to take forward during the year, and the resources we expect to need to deliver them.

We are able to build on a good record of delivery in 2018/19. Amongst our achievements last year, we helped Members to scrutinise 975 statutory instruments (many related to the UK's planned exit from the EU); occupied new offices in Millbank House; played our part in supporting the establishing, in shadow form, of the new Sponsor Body to oversee the restoration and renewal of the Palace; and became one of the first organisations ever to be awarded the Silver National Inclusion Standard. We also made good progress with our working differently initiative which encourages a flexible approach to how, when, and where we work, to help us recruit and keep a motivated and diverse workforce.

This momentum, and the excellence and dedication of our staff, places us in a strong position to face the challenges and opportunities that we will face over the coming year.

Ed Ollard

Clerk of the Parliaments

Our aim and strategy

The aim of the House of Lords Administration is to support and strengthen the House and its members in carrying out their parliamentary functions.

The strategy for the House of Lords Administration for 2016-21 sets out three strategic objectives to this end:

- To provide effective services to facilitate the work of the House
- To promote public understanding of the House of Lords and engagement with its work
- To make Parliament safer, more secure & sustainable

You can find more detail on our strategy for 2016-21 overleaf.

This plan details our activities over the next twelve months in support of our current strategic aim. Initiatives for delivery in 2019/20, and how we intend to track our progress, are organised by each strategic objective on pages 12-22.

The work we do is guided by four priorities, set by the Clerk of the Parliaments in 2017. These are designed to underpin our strategic aim and guide how we go about our work, and they are embedded in our plans for the coming year.

- Adapting and innovating
- Providing excellent services
- Becoming a more unified administration
- Embedding diversity and inclusion

During 2019 we expect to launch a refreshed strategy for the Administration, because there have been major changes to the context within which we work, such as Parliament's decision in principle on restoration and renewal of the Palace, and the need to ensure that we achieve a positive and respectful working environment. We intend that the refreshed strategy will provide a better framework to meet these challenges. It will also need to allow for flexibility to help the Administration to respond effectively to future challenges.

STRATEGY FOR THE HOUSE OF LORDS ADMINISTRATION 2016 - 2021

Our strategic aim is to:

Support and strengthen the House and its members in carrying out their parliamentary functions

Objective 1:
Provide effective services to facilitate the work of the House

Objective 2:
Promote public understanding of the House of Lords and engagement with its work

Objective 3:
Make Parliament safer, more secure & sustainable

To achieve our objectives, we will:

Improve the Administration's flexibility and responsiveness

Continuously improve value for money

Be a skilled, diverse, inclusive and agile workforce

Work in new ways, maximising the potential of digital tools

Work collaboratively, inclusively and in partnership

To assess and measure our performance, we will:

Seek regular feedback, including through surveys with members, staff and the general public

Evaluate the impact and effectiveness of our activities

Take account of best practice in other organisations

Improve the tools we use to monitor and assess performance

Our work will be informed by the following values:

Respect for the role of the House

Impartiality

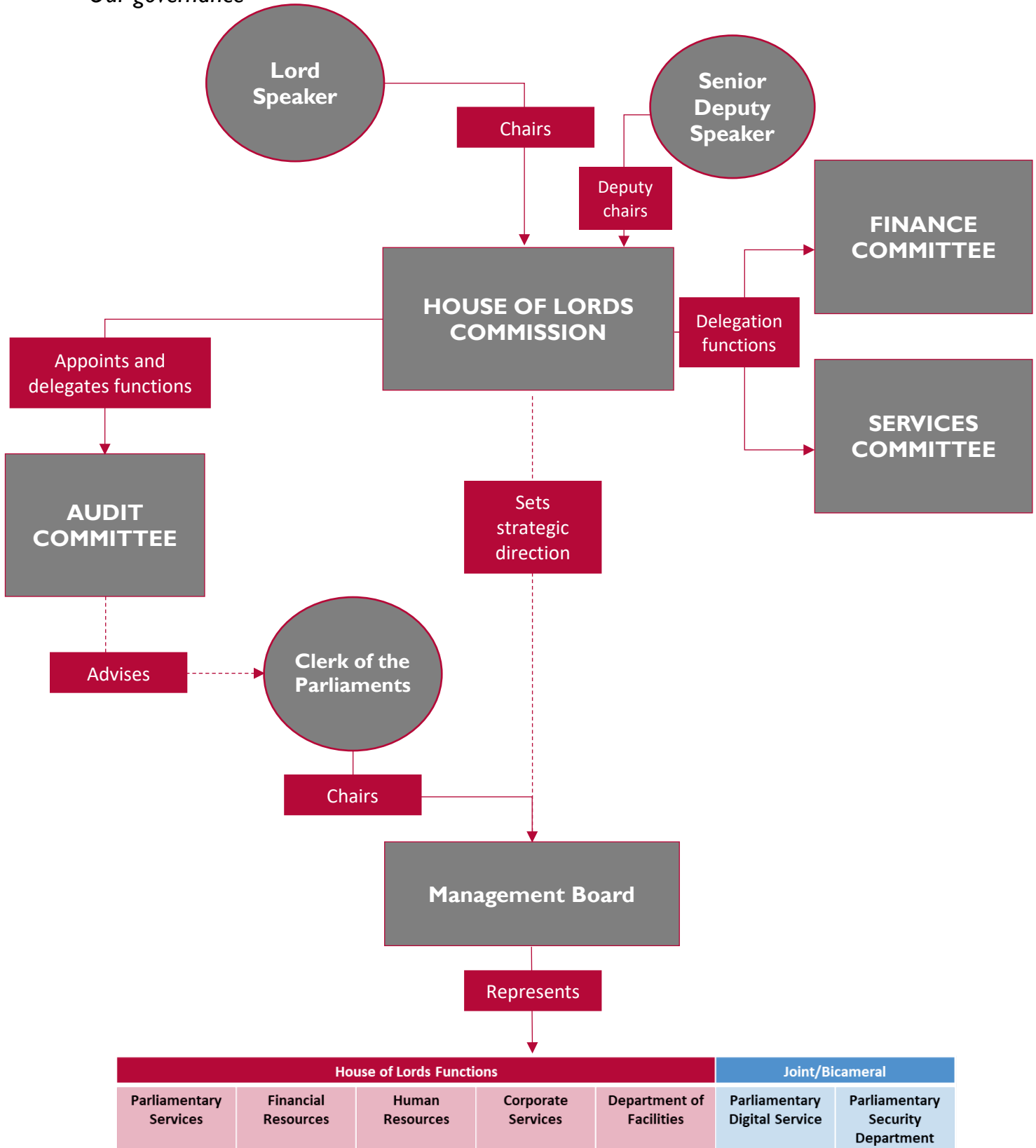
Integrity

Diversity, inclusion and respect for others

Responsibility to taxpayers, society and the environment

Context

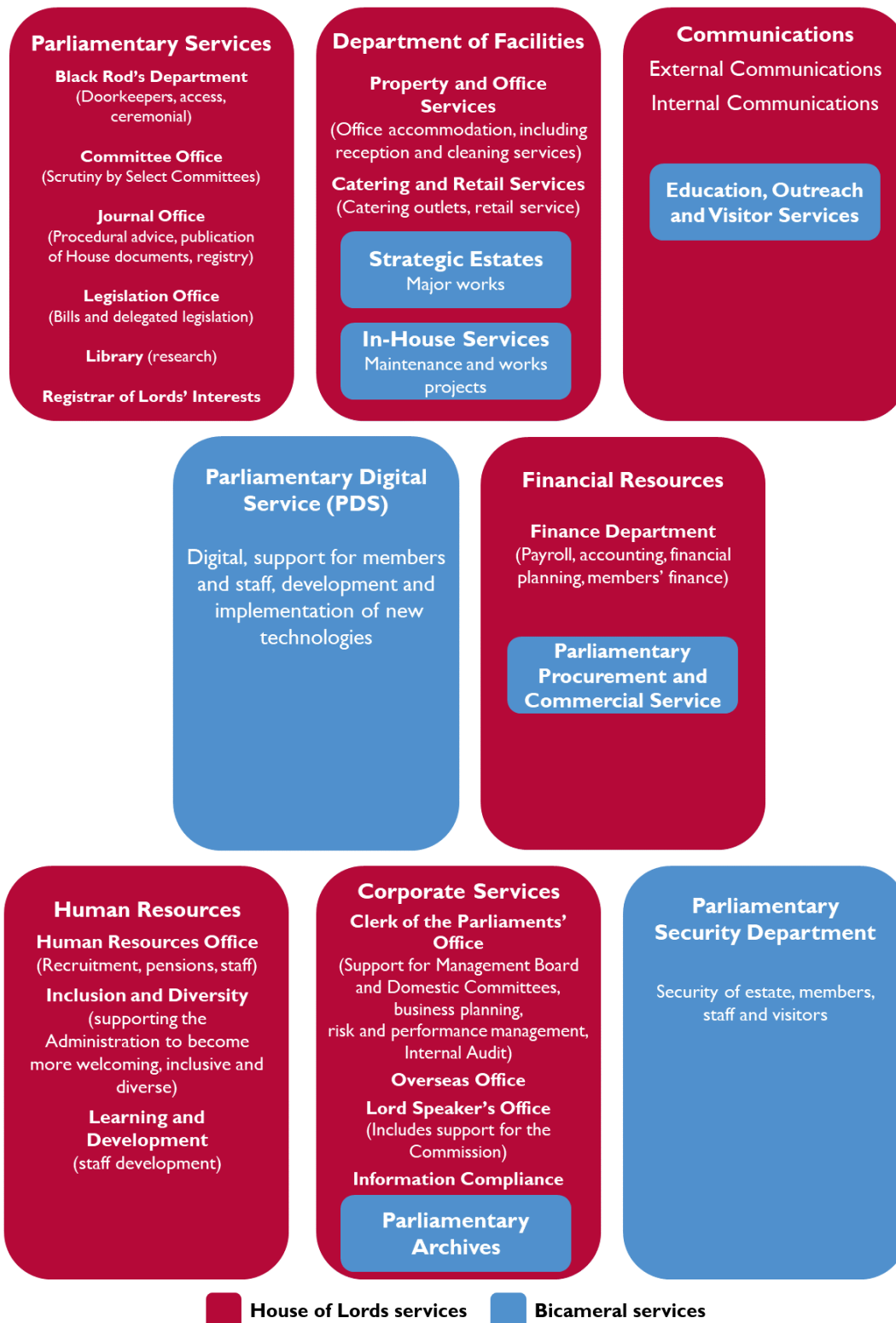
Our governance



Our organisation

To achieve our aim and the three strategic objectives, the House employs around 635 staff. A number of bicameral staff support the work of both Houses of Parliament, and we work closely with Commons colleagues.

This diagram shows how we are organised to deliver our key services:



Our core business: the House of Lords Administration in numbers

In a typical year, House of Lords and bicameral staff will¹:

... organise and support:



129 sittings of the House; 15 of the Grand Committee; and 543 select committee meetings

... prepare and publish:



86
committee reports

... and help members to table:



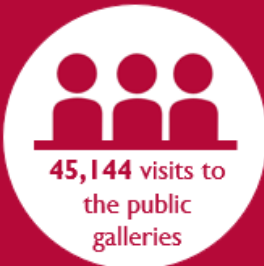
7,236
questions for
written answer

and



2,064
amendments

... support:



45,144 visits to
the public
galleries

and



783 visits to the
Parliamentary
Archives

... respond to:



4925 Public
enquiries

... and reach out to:



237,060

Twitter
followers

... let:



394 contracts

... process:



15,290
invoices

... provide digital services to:



1,421

members and
staff

and take:



284k
transactions in
catering and retail
outlets

¹Data from 1 April 2017 – 31 March 2018 except number of Twitter followers, which is as at December 2018

Our challenges and opportunities for 2019/20

Brexit

The Administration continues to support the House's engagement with Brexit-related legislation and scrutiny, and the House's planning for possible changes in the level and types of Parliamentary business as a consequence of the UK's departure from the European Union. We will endeavour to be responsive and adaptable to the evolving needs of the House and members.

Size of the House

In October 2018, the Lord Speaker's Committee on the Size of the House reconvened to evaluate progress with some of the proposals set out in its 2017 report.

On the proposal to reduce the size of the House to 600 members the Committee noted that "even more members left the House in the first year of the scheme than [they had] envisaged", and set out revised benchmarks for departures and appointments. Changes to the size of the House could influence members' requirements of our services, and we will respond appropriately.

Review of Committee work

A major review of Committee work by the Senior Deputy Speaker and the Liaison Committee is expected to report in summer 2019. We will continue to support the review, and will implement its recommendations as they are agreed by the House.

Conduct and culture

Although at the time of writing the independent inquiry into bullying and harassment in the House of Lords by Naomi Ellenbogen QC is ongoing, we expect that this aspect of workplace culture will require significant attention. Such behaviour has no place in the House of Lords, and we will do everything in our power to eliminate it. We are therefore taking steps to ensure that we are prepared, when the inquiry reports, to respond to its findings and recommendations on the precise nature and extent of the problem.

The estate

The Palace of Westminster is one of the world's iconic buildings, forming part of the UNESCO Westminster World Heritage Site and attracting over one million visitors annually from across the country and the world. The building dates from the mid-1800s and now faces significant challenges: many features have never undergone major renovation since construction. In 2018 both Houses agreed that a full decant would be the best and most cost-effective way to deliver the Restoration and

Renewal of the Palace of Westminster. This will ensure that the Palace can be preserved for future generations, and that it can continue to support the United Kingdom's Parliament in the 21st century.

Although we anticipate that decant will not take place until well into the 2020s, work is already underway to determine requirements for the restored Palace and wider Parliamentary Estate, and to plan how both Houses can continue to function effectively during the decant period. In the interim, we continue to invest in the Palace to ensure that it continues to provide an effective, safe and secure environment for the people who work in it or visit.

Security

The current threat level means that security remains of the utmost importance. The physical security of all those working on and visiting the Parliamentary estate will always be a critical priority. There also remains a high risk of cyber attack, and responding to this evolving threat will be a continued focus for the Administration and the Digital Service.

Digital

Technological advances give us the chance to explore innovative ways to work together, and adapt the way in which we deliver our services to meet the changing expectations of members and the public alike. Working closely with the Parliamentary Digital Service, we will continue to explore ways digital tools and capabilities can help us to improve our support for the work of the House by improving customer satisfaction; enabling digital working practices; increasing efficiency; and helping us to manage risks. The decant of the Palace of Westminster in the mid-2020s is an additional impetus for digital transformation. Where appropriate, this impetus will allow us to innovate in where and how we work and how we deliver services.

Resources

The Administration is committed to securing good value for money in providing excellent services to support the work of the House and its members. We do this within the framework of the financial remit set by the Commission. Further details of this remit and our budget for the next three years are set out on page 25.

For resource planning purposes only, our core assumption is that the economy is likely to remain in a similar position as in previous years, with growth, inflation and employment remaining at similar levels. We will of course adapt our approach as necessary, within the framework set by the Commission.

Plans for 2019/20

In 2019/20 we will as ever pursue focused initiatives, alongside our core business activities, in support of our strategy. Our plans in support of the strategy are framed by each of our three objectives, and by our commitment to improve culture, inclusion and diversity, on the following pages.



Objective 1: Provide effective services to facilitate the work of the House

The Administration provides services to support the vital work of the House and its members in scrutinising legislation, debating public policy, and holding the government to account. This includes supporting sittings in the Chamber, and Committee and other meetings; providing expert procedural and policy briefings and advice; helping members to table Parliamentary business; and reporting proceedings.

What success looks like:

- We can demonstrate how we have improved services to members
- Members make good use of our services and feedback is positive
- We have shown that we can respond quickly and effectively to changes in the type and volume of support required to effectively support the House's work

Our key performance indicators:

- House and Grand Committee sit as planned, without disruption
- Member feedback on procedural services
- Key procedural documents and briefs: timeliness
- Key procedural documents and briefs: accuracy
- Coverage of House Business by Library briefings
- Timeliness of Library briefings
- Parliamentary network availability
- Parliamentary Digital Service response and resolution times

Corporate risks to the achievement of this strategic objective:

- Failure to have enough of the right people in the right place with the right skills at the right time, to facilitate the work of the House
- Failure to manage, secure and exploit House information effectively
- Ineffective relationship with stakeholders affects the Administration's ability to achieve its strategic goals
- Failure to manage financial resources effectively

Deliverable	Lead business owner	Target date or key milestones	Monitoring/success factors
<p>Support appropriate ongoing scrutiny of EU laws and UK-EU relations during the Brexit process, as agreed by the House</p> <p>Continue to support the House's planning for possible changes in the level and format of parliamentary business following the UK's departure from the EU</p> <p>Support the development of interparliamentary dialogue, within the UK and EU states, post Brexit</p>	<p>Parliamentary Services (Committee Office, Legislation Office, Library)</p> <p>Accountable Board member: Clerk Assistant</p>		<p>A smooth transition and effective scrutiny thereafter</p> <p>The House and its members receive the services and support required to discharge their responsibility to scrutinise legislation, without delay or backlogs attributable to actions or omissions by the Administration</p> <p>Regular and constructive participation of members in interparliamentary dialogue</p>
<p>Support the Liaison Committee review of investigative and scrutiny Committees led by the Senior Deputy Speaker, and implement its recommendations as agreed by the House</p>	<p>Committee Office</p> <p>Accountable Board member: Clerk Assistant</p>	2019	<p>Our support work makes it possible for the Committee to report as it plans to in summer 2019; all agreed findings are implemented smoothly and within the recommended timescale</p>
<p>Develop and implement a new Procedural Training Strategy for the administration</p>	<p>Journal Office</p> <p>Accountable Board member: Clerk Assistant</p>	<p>Strategy prepared by June 2019</p> <p>Elements of the strategy running as business as usual by 2020-21</p>	<p>Approved new strategy which meets its aims to widen access to procedural roles and is relevant to the needs of staff across the Administration</p> <p>Track the realisation of strategic benefits as outlined in the business case and priorities defined within the strategy</p>

Enhance our digital service offering, thereby increasing efficiency and effectiveness and improving user satisfaction, including:	Parliamentary Digital Service Accountable Board member: CIO and MD, Parliamentary Digital Service		
Removal of Windows 7 from the Parliamentary network		Q3 2019/20	Only Microsoft Windows 8.1 & 10 deployed on Parliamentary computers
Roll out of Skype for Business complete for all users		Q3 2019/20	Reliance on legacy telephony system removed and related infrastructure decommissioned. Rollout goes smoothly; users are generally satisfied with the support received and the new tools provided work well and support new ways of working
Improved WiFi coverage		Q2 2019/20	Targeted WiFi improvements in both coverage and signal strength; consistent service and fewer dropped connections when roaming across the Estate

Legislative Drafting, Amending and Publishing Programme: a user-friendly, browser-based tool to draft, amend and publish legislation, and associated business and system change	Legislation Office & Parliamentary Digital Service Accountable Board member: Clerk Assistant; CIO and MD, Parliamentary Digital Service <i>This is a partnership project with HMG and the Scottish Parliament and Government</i>	Minimum viable product by November 2019 Development complete June 2020	Delivery on time, on budget (UK Parliament share £1.6m to 2022/23) and to acceptable quality Delivery of benefits in business case: user-friendly tools for managing legislative lifecycle, better engagement with legislation for Members and the public, a standards-compliant platform enabling further digital improvements
Review induction and ongoing support provided for members	Business Improvement and Change team Accountable Board member: Clerk Assistant	Review completed and agreed changes implemented by end of March 2020	Improved feedback from members about their induction and any ongoing support they receive

Conduct further qualitative research with members to develop our understanding of the customer experience

Clerk of the Parliaments' Office

Accountable Board member:
Director of Corporate Services

Interviews to conclude by end of Q1 2019/20

Hour-long interviews conducted with a sample of members representative of the diversity of the House's membership.

A deeper understanding of members' experiences of the services we provide and of the House as a workplace, from which recommendations how to improve the customer experience can be developed



Objective 2: Promote public understanding of the House of Lords and engagement with its work

The role of the House needs to be well understood, not least to ensure that its work is valued by and accessible to the public, and to help to challenge misconceptions about the House. By improving public understanding of the role of the second chamber, we can also facilitate better engagement including through select committees and outreach activities.

What success looks like:

- Increased public interest in, and knowledge of, the House
- We find new ways to widen our audience and remove barriers to participation
- Increased public satisfaction regarding engagement with the work of the House

Our key performance indicators:

- Impact of Parliamentary outreach and public engagement
- Customer satisfaction with Visitor Services tours
- Satisfaction with Education Service provision
- Public interaction with digital and social media channels
- Sentiment of media coverage of the House
- Effectiveness in responding to FOI requests
- Speed of publication of Acts of Parliament

Corporate risks to the achievement of this strategic objective:

- Failure to have enough of the right people in the right place with the right skills at the right time, to facilitate the work of the House
- Failure to manage, secure and exploit House information effectively
- Ineffective relationship with stakeholders affects the Administration's ability to achieve its strategic goals
- Failure to manage financial resources effectively

Deliverable	Lead business owner	Target date or key milestones	Measurement/success factors
Working collaboratively, iteratively deliver a website that meets the strategic needs of both the House of Lords and Parliament as a whole	Parliamentary Digital Service; Parliamentary Services; Communications Accountable Board member: CIO and MD, Parliamentary Digital Service	2019-20	Constructive stakeholder engagement with the Digital Service to provide clear strategic direction Clear delivery priorities agreed between both Houses. Up to June 2019 the agreed delivery priorities are Committees, research briefings and improving member page Define new governance arrangements to improve transparency, prioritisation, and clarity on outcomes and benefits
Develop the digital vision for Hansard, to include making available live captions of debates on broadcast and webcast outputs [subject to successful business case]	Hansard Accountable Board member: Clerk Assistant	2019-20	Live captions of debates deliver accessibility and internal efficiency benefits Smarter use of data from legislation applications
Pilot use of pop up display kit for archival records and multi-touch table internally and externally	Archives Accountable Board member: Director of Corporate Services	March 2020	Displays about the Archives and its collections are visible in more locations and are accessible to new audiences; positive feedback is received from visitors
Continue to develop the House of Lords' presence on social media, including:			
Continuing and being innovative in our use of social media to promote the House's Committee work [subject to successful business case]	Committee Office Accountable Board member: Clerk Assistant	2019-2020	Measurable increase in social media engagement and positive interactions
Supporting the re-launch of the Parliamentary	Archives	March 2020	Regular supply of images to the channel; positive user engagement with content as

Instagram account;
regular supply of
images from the
Parliamentary
Archives to the
channels

Accountable
Board member:
Director of
Corporate
Services

seen in comments; number of
'likes' meets targets



Objective 3: Make Parliament safe, more secure, and sustainable

We will continue to make significant investment to ensure the estate remains safe and secure for all those visiting and working in Parliament, and we will continue our work to manage the environmental impact of the Parliamentary Estate.

What success looks like:

- A culture is embedded that prioritises health and safety
- The Administration has capacity to engage with planning for restoration and renewal; requirements are well defined
- Parliament is kept safe and secure from both physical and cyber threats
- Planned works to maintain the estate are delivered on time and within budget, with minimal impact on the work of the House

Our key performance indicators:

- Number of significant security incidents involving breach of physical or personnel security
- Efficiency in processing pass applications
- Meeting environmental targets
- Satisfaction with reactive maintenance
- Cleaning performance acceptability

Corporate risks to the achievement of this strategic objective:

- Cyber-attack against Parliamentary systems causes serious disruption to the strategic plan objectives and to the work of members and their staff
- Breach of security causing, or likely to cause, harm to people or the Parliamentary Estate, or serious disruption to Parliamentary business
- Failure to manage, secure and exploit House information effectively
- Ineffective relationship with stakeholders affects the Administration's ability to achieve its strategic goals
- Failure to prevent infrastructure failure or fire incident in the Palace of Westminster or other Lords building on the Estate
- Failure to manage financial resources effectively
- Failure to ensure that Lords' requirements are reflected in the development of R&R planning
- Failure to comply with health and safety requirements and successfully embed a positive safety culture across the estate

Deliverable	Lead business owner	Target date or key milestones	Measurement/success factors
Establish resource to support the House's engagement with R&R	Clerk of the Parliaments' Office	Initial resource in place by Q2	Lords R&R team is established and coordinating the Administration's response to R&R
Clarify Parliament's relationship with the Sponsor Body	Accountable Board member: Clerk of the Parliaments; Clerk Assistant (for decant)	Revised MOU agreed by the Commission and SSB by end of Q1; draft Parliamentary Relationship Agreement agreed by Q3	Clearly defined roles, responsibilities and accountabilities between Parliament and the Sponsor Body, during both the shadow phase and once the passage of legislation allows it to be established in substantive form
Support engagement to establish requirements for members and staff during decant; and for the restored Palace of Westminster		Agreed definition of requirements for decant by Q2 Agreed definition of requirements for Palace by Q4	Clear vision of requirements communicated to delivery team and reflected in agreed client brief
Working closely with bicameral and Commons colleagues, deliver a suite of Lords-only and bicameral works in the interests of maintaining a safe and functional workplace until decant, including Fire Life Safety Works, Cast Iron Roofs, and Fielden House refurbishment	Property and Office Services Accountable Board member: Director of Facilities	Ongoing	Projects are completed successfully on time and within budget
Continue to develop and refine fit for purpose relocation contingency and business continuity plans	Black Rod's Department Accountable Board member: Clerk Assistant	Ongoing	House of Lords requirements are catered for in all contingency planning; all teams hold adequate business continuity plans; adequate training is provided to staff, and plans are tested and refined at least annually to ensure feasibility and preparedness
Develop and embed a proactive bicameral health and safety culture across the Estate	Property and Office Services Accountable Board member:	Proposal for Safety Culture programme prepared for	Approval for and implementation of a Safety Culture Programme to harmonize approaches to health and safety and ensure

Director of
Facilities

approval by April
2019

that significant risks are
managed by risk owners.

Progress towards
first year of two-
year
implementation
plan by Q4 2019/20

- Implementation of a new health and Safety Communication Plan
- Board members undertake safety leadership training
- H&S training for all staff
- Annual employee engagement events

Deliver year 1 objectives of the Cyber Security Transition Programme	Parliamentary Digital Service Accountable Board member: CIO and MD, Parliamentary Digital Service	Ongoing – incl. development of new target operating model by Q4 2019/20	Appropriate cyber security risk reduction and maintenance measures implemented; cyber risk mitigated to target levels
Working with bicameral and Commons colleagues, improve Parliament's ability to plan and deliver a balanced portfolio of programmes and projects	EPMO Accountable Board member: Director of Finance	Ongoing	A developed understanding of where problems can, and most frequently, arise within the life span of projects and programmes, enabling the development of recommended mechanisms for monitoring and intervention Production of a portfolio plan for all Category A programmes mapping delivery milestones against which slippage and portfolio balance can be measured and managed Introduction of clear start-up process for programmes and major projects Improvement of the change control process to ensure robust governance of in-flight adjustments to scope and budget
Continue future planning for the Parliamentary Archives, via the Archives	Parliamentary Archives/Archives Accommodation Programme	Q4 2019/20	Progress packaging and barcoding of the archival collections (Pack and Track project)

Accommodation Programme	Accountable Board member: Director of Corporate Services	Q4 2019-20 [business case due by March 2021]	Progress towards drafting a well-developed draft outline business case with costed options for temporary and 'offsite' solutions and contributions to longer-term design and strategy
Update the security programme Strategic Outline Programme Case	Parliamentary Security Department Accountable Board member: Director of Security	December 2019	Progress monitored and reported to the Director of Security, Parliamentary Security Department



Improving culture, inclusion and diversity

We will continue to seek to strengthen our capacity and our health as an organisation, in particular focussing on fostering a positive organisational culture.

The 2018 staff survey demonstrated some encouraging improvements in how people feel about working for the Administration, including that 73% of people feel free to be themselves at work (an increase of 18% compared to the 2016 staff survey); 75% feel proud to work for the Administration (up 7%) and 76% feel their office deals well with flexible working (up 12%).

This reflects in part the success of our 2017-19 Diversity and Inclusion Action Plan and the progress of our Working Differently initiative. However, it is clear that there is much to do. The staff survey highlighted important areas for attention, including around recruitment and career development.

There was also troubling data about harassment and bullying, issues which are being investigated in detail by an independent inquiry by Naomi Ellenbogen QC, which is sponsored by the Commission and which is expected to report in 2019.

We are already taking some actions, including implementing the Independent Complaints and Grievance Policy, and stand ready to respond quickly to the findings and recommendations of the Ellenbogen inquiry. In advance of that report, our plans to help ensure we have a positive and respectful workplace culture include:

Deliverable	Lead business owner	Target date or key milestones	Measurement/success factors
Implementation of the Focus on Inclusion plan for 2019-21	Human Resources Accountable Board member: Director of Human Resources	Ongoing	Progress towards implementing the plan, and development of a detailed plan to complete outstanding actions by February 2021
Respond to the findings of the Ellenbogen inquiry	Clerk of the Parliaments' Office Accountable Board member: Clerk of the Parliaments	TBA (contingent on progress with the inquiry)	The Administration responds to the findings and recommendations of the inquiry in a timely and transparent fashion. Development of a response to any recommendations arising from the inquiry is underway as soon as the inquiry reports. Staff, members, and other

stakeholders know positive action is being taken

<p>Complete implementation of the Independent Complaints and Grievance Scheme, and contribute to the planned 18-month review</p>	<p>Journal Office; Human Resources Accountable Board member: Clerk of the Parliaments</p>	<p>TBA (contingent on Privileges and Conduct Committee report and House agreement to amendments to the Code of Conduct)</p>	<p>ICGS is implemented for everyone in the House of Lords The Scheme is kept under review and implementation and support can be adapted to wider developments, including the Ellenbogen inquiry, if necessary</p>
<p>Implement new staff performance management system</p>	<p>Human Resources Accountable Board member: Director of HR</p>	<p>New Performance and Development Review (PDR) process in place from April 2019</p>	<p>All eligible staff participate in their Performance and Development Review in respect of the 2019/20 year Conversations about performance and development between staff and managers are regular, meaningful, and well documented</p>
<p>Implement the response to the 2018 Gender Sensitive Parliament Audit</p>	<p>Clerk of the Parliaments' Office Accountable Board member: Clerk of the Parliaments</p>	<p>Q3 2019/20</p>	<p>GSPA results in meaningful changes to processes/activities to improve gender sensitivity in the Lords</p>



Financial plan for 2019/20 to 2020/21

The business plan is underpinned by a financial plan which was agreed by the Commission in December 2018. Much work and expenditure is bicameral and our planning is therefore carefully co-ordinated with the House of Commons.

Financial remit

The financial remit set by the House of Lords Commission is to "adhere to the savings target of not increasing the resource budget in real terms (compared with 2010/11), subject to the need to maintain the ability of the House and its Members to carry out their parliamentary functions in changing circumstances including increased attendance, and subject to exceptional adjustments reflecting property revaluations".

During 2018-19 the financial remit was reviewed in the light of increasing pressures for investment in the fabric of the Estate and security. The House of Lords Commission agreed to adjust the financial remit to exclude the following exceptional items:

- The costs relating to the Restoration and Renewal of the Palace of Westminster;
- Any payments associated with relocation contingency planning, and;
- Depreciation costs relating to the Palace of Westminster.

It was also agreed that the unexpected increase in employer pension contributions costs from April 2019 would be treated as an exception to the remit, in line with HM Treasury's approach to provide extra funding to government departments in relation to the increase.

The revised remit ensures that exceptional items do not adversely impact on the core resource funding available to the House to enable it to carry out its functions effectively. The financial plan covering 2019-20 to 2021-22 complies with this updated remit: in real terms the resource budget in each year is lower than it was in 2010/11.

Budget for next three years

The House of Lords' budget over the next three years is as follows:

	2019/20 £m	2020/21 £m	2021/22 £m
Resource	176.3	157.5	156.5
Capital	81.7	112.9	93.8

The financial plan assumes 145 sitting days in each financial year.

Beyond the core activities of the House there are significant costs relating to:

- the Restoration and Renewal (R&R) of the Palace of Westminster Programme – including setting up the Sponsor Body and Delivery Authority, business case work, decant preparation, and initial design work;
- Strategic Estates - including the security programme and a new round of Mechanical, Electrical, Public and Fabric Safety works pre-R&R;
- Digital costs - including supporting R&R and decant, demands for new projects and programmes, and further investment in cyber security, and;
- Security costs - including increased police costs, and the expansion of the northern boundary of the Parliamentary Estate.

The table below breaks down the 2019-20 figures by budget category.

	2019/20 £m
Capital Investment	81.7
Staff Costs	37.9
Members Allowances and Expenses	23.0
Estates Current Expenditure	74.2
Other Shared Services	8.3
External Services	10.2
IT & IS Services	8.7
Grants	1.5
Office Supplies	0.4
Publicity and Exhibitions	0.3
Printing and Publications	0.8
Catering & Retail Services Trading Costs	2.1
Reserves	1.7
Strategically Managed Costs	1.2
Non-cash Costs	12.0
Receipts	(6.0)
GRAND TOTAL	258.0
Resource Total	176.3
Capital Total	81.7

“Other Shared Services” covers services shared with the House of Commons other than those relating to the Parliamentary Estate and the Parliamentary Digital Service.

“Strategically managed costs” contains central provision for other significant costs which are expected to arise but are uncertain, and for other expenditure for which business cases are expected and are yet to be approved.

Investment

Parliament's Medium-Term Investment Plan (MTIP) is available [online](#). It brings together investments in the Estate and ICT plus strategic programmes for Restoration and Renewal of the Palace of Westminster, Archives Accommodation, and the House of Commons Northern Estate. The House of Lords shares are included in the House of Lords budget for the next three years on the previous page.

For Restoration and Renewal, the House of Lords pays 40% of Palace and Programme costs (as for the Palace generally) and 100% of Lords decant costs. These budgets may transfer to a different Estimate in due course.

For Archives Accommodation the Lords pays 60%, as for the Archives generally.

ICT budgets are mostly shared with House of Commons, with the House of Lords paying 30%.