HOUSE OF COMMONS

Corporate Business Plan 2009/10

March 2009

provide Parliament money performance tasks provides value work Members Strategic role different effectively environmental organisation required achieve Board Committee Department management Service seeks system resources areas deliver excellent House must meet feel Commission need future 2009/10 also Corporate committees diversity Business core Commons information support Plan show plans ensure objectives services improvements make public staff

Contents

Foreword

This Corporate Business Plan shows what the House Service plans to do in the year from April 2009 to March 2010. It does not show everything we are going to do: it will be underpinned by more detailed departmental, directorate and unit plans and individuals' plans. But it shows clearly how each of us, in our different parts of the House Service, will be contributing to the tasks set for us by the House of Commons Commission. It shows the most significant initiatives we will be taking to improve the services we deliver, what these will cost and which senior staff members are responsible for them. It also identifies the risks which we will need to manage if we are to deliver each task successfully.

In carrying out this plan, we must all remember the reason we are here: to assist Members of Parliament in their work of scrutinising legislation, holding Government to account and representing their constituents. All of us – those who work directly with Members and those who work in other roles – must bear firmly in mind that this is our main purpose. We must provide an excellent service to Members, and we must make sure that Members feel that they are receiving an excellent service from us.

A year ago the House Service underwent a major structural change, providing us with the organisational platform needed to deliver improvements in services. We succeeded in maintaining the standard of service provided while implementing and adjusting to these changes. Now it is time to move ahead and to achieve the significant improvements in service and in value for money which Members, and the public, expect of us.

Our priorities for improvement are the management of the Estate, IT and delivery of Members' allowances. These are areas in which we need to make a step change in the quality of the services we provide, and the focus of our investment reflects this. But there is scope for all of us to do better. Wherever we work, we all have a role to play in identifying where improvements can be made.

Clerk of the House and Chief Executive

Introduction

This is the Corporate Business Plan for the House of Commons Service for the financial year 2009/10. It sets out what our objectives are for the year ahead and how we plan to meet them.

The format of the Corporate Business Plan is different this year. It is designed to show clearly how the work of different parts of the House Service will contribute to our objectives, and what that will cost. It covers both "business as usual" and work which we plan to do for the first time, and identifies the member of staff responsible. It also shows for each area of work our performance measures – how we will know if we have been successful.

The Corporate Business Plan is just that – a plan. It is intended to steer what we do. It should be a guide to staff, and a source of information for Members of the House and the public. Below it there will be a cascade of more detailed plans, from Departmental Plans to individuals' plans – but they should all match, and flow from, our corporate strategy.

For the first time, this Corporate Business Plan divides the costs of the House Service by task. There is some approximation in this process, as not all costs fall clearly to a single task. In this plan, we have shown a number of corporate overheads (eg accommodation costs) against certain supporting tasks, rather than distributing them: this makes the costs of some of the supporting tasks appear misleadingly large. Cost allocation should become more accurate as our experience of business planning grows. We are developing a cost allocation system to support this process.

It is intended that the figures in the Corporate Business Plan should read across to departmental budgets, and that managers and staff should know from the Plan what resources they will have to deliver their objectives. However, it must be appreciated that there may need to be some adjustment to the figures in-year. The figures in this document do not constitute authority to spend or an authorised budget allocation. This will continue to be given through the normal resource allocation arrangements.

Our strategy

The Strategic Plan 2006-11, adopted by the House of Commons Commission in 2005, sets out our **Core Tasks** and **Supporting Tasks**. These describe *what* we are going to do.

Core Tasks

The House Service's Core Tasks (in order of priority) are:	
CT1	To provide the advice and services that enable the House and its committees to conduct their business effectively.
CT2	To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.
CT3	To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.
CT4	To maintain the heritage and integrity of the Palace of Westminster and other buildings, objects and documents for the benefit of future generations.

Supporting Tasks

In support of the Core Tasks the House Service also seeks:	
ST1	To provide a skilled and motivated workforce; giving recognition and reward for achievement and ensuring that all staff realise their full potential regardless of level or background; and promoting diversity.
ST2	To provide a healthy, safe and secure physical environment in which the business of the House can be effectively conducted; this includes accommodation, office services, catering and security.
ST3	To plan and manage all of the House's resources to a high standard, achieving value for money and matching current public service standards including in the areas of risk and change management and environmental protection.
ST4	To ensure that information is well-managed in pursuit of the Core Tasks, in part by exploiting technology effectively.
ST5	To maintain a good working relationship with the House of Lords, particularly in the provision of shared services; and to share information and best practice with other parliaments and assemblies, and to co-operate with other organisations that can assist the House Service in its work.

In carrying out these different tasks, we must be clear what we are aiming to achieve. The Management Board has identified the following five **goals**. This is what we are trying to achieve.

Goals

G1	To make Members feel they are receiving an excellent service from all parts of the House Service.
G2	To deliver continuous and measurable improvement in the services we provide.
G3	To ensure that we have the capability to deliver the services required now and in the future.
G4	To make all staff feel that they are valued and work for a first-class organisation.
G5	To increase and demonstrate the value for money and the environmental sustainability of the services we deliver.

Our primary goal is to make Members feel they are receiving excellent service. Whether we are working directly with Members or in a support role, in public engagement work or in maintaining the Palace of Westminster and its heritage, we are all here to support Members of Parliament in carrying out their role in our democracy: holding Government to account, scrutinising legislation, and representing their constituents.

We must also ensure that, in fact, we *are* delivering excellent service.

The Management Board has identified three areas of service delivery as **priorities** in 2009/10. These are areas in which there needs to be a step change in the quality of service delivered, in order to meet increasing challenges and new demands. This will require a shift in management focus and in the allocation of staff and financial resources.

There are particularly tough challenges ahead in managing the Estate, which is now recognised to be a Core Task. The major programme to modernise the mechanical and electrical systems in the Palace require us to consider whether a temporary decant of the Palace might be the best approach. The results of a feasibility study will be considered during 2009/10.

Priorities

P1	The Estate.
P2	IT services.
P3	Delivery of Members' allowances.

Many of the services we deliver are already first-class, but there is scope for improvement and for innovation in all areas. We will encourage staff to identify improvements in the work they do and empower them to make the changes they can see are needed.

Improvements in service will be driven by setting challenging objectives in all areas, and by greater use of external benchmarking. We must show evidence of the quality of the work we do and chart improvements over time. Our primary performance indicator is the opinion of Members of Parliament, as measured in the annual survey of Members and Members' staff.

We must be careful in our use of public money. As agreed by the Commission in the Strategic Plan, the aim is to manage core services at a level of expenditure no higher than the ceiling agreed for 2006/07, after adjustment for inflation. We must show evidence of the value for money of the services we deliver, and we will make renewed effort to identify cost efficiencies which we can use to fund service improvements.

In addition, we have a newly explicit requirement to ensure environmental sustainability in the services we deliver. There is an increasingly strong expectation among Members and the public that Parliament should be in the forefront in this area. We are working to establish new and more challenging environmental targets, affecting not just the management of the Estate but the way we work across the House Service. Meeting these targets will involve improvements in the fabric of our buildings and our equipment, but it will also require changes in behaviours.

To deliver the services required now and in the future, we will need to increase the capability of all staff – senior management included – and ensure that we have the tools we need to do the job. We need to make sure that we can meet the needs and expectations of Members of Parliament not just today, but in the next Parliament and the Parliament after next. We will address the issues raised in the staff survey, to ensure that staff at all levels feel fully engaged and respected. It is our intention to achieve Investors in People re-accreditation in 2009/10.

To assist the Management Board in its strategic leadership of the House of Commons Service, we will develop a corporate performance management system, based on a balanced scorecard approach and underpinned by an integrated performance and risk reporting system. During 2009/10 we will continue to refine this system to make sure that it brings measurable benefits to the way we work.

The Management Board has identified the following as the main **risks** to achieving its corporate goals. One of the Management Board will take the lead responsibility for managing each of these risks.

	Corporate risks	Risk owner
1	Disruption to the work of the House or other services as a result of security requirements, a breach in security or terrorist attack.	Douglas Millar
2a	Disruption to the work of the House or its fabric as a result of a fire, flood or other environmental event.	John Borley
2b	Disruption to the work of the House as a result of utility or infrastructure failure.	
3a	Disruption to the work of the House or other services as a result of an IT breakdown.	Joan Miller
3b	Failure to develop IT systems to meet business needs.	
4	Disruption to the work of the House services through failure to recruit, maintain and develop a workforce with the capability to meet the changing requirements of the House or to ensure that sufficient staff are available to provide business-critical services at all times.	Andrew Walker
5	Loss of reputation and/or financial loss through failing to comply with legal requirements, audit and accounting requirements, and/or through demonstrably poor value for money in the delivery of its services.	Andrew Walker
6	Loss of reputation and/or financial loss through a failure of a major project or change programme to deliver the expected benefits in line with the planned investment agreed in the business case.	John Borley
7	The House suffers loss or disruption to services through a failing in contract procurement, supplier management or supplier failure.	Andrew Walker
8	The House administration is unable to carry forward a consistent strategy because of the conflicting demands of key stakeholders in the House and dependencies on the House of Lords.	Douglas Millar
9	Failure to meet the current and future wishes of Members through inadequate understanding of Members' needs, inadequate marketing of services, or inadequate forward planning.	John Pullinger
10	Disruption to the work of the House services or damage to reputation through failure to maintain and develop secure and appropriate data and information systems.	John Pullinger

Our values

The Strategic Plan adopted by the Commission states the corporate values of the House Administration as follows:

The House of Commons Service seeks to serve the House of Commons, its Committees and Members, and the public, with honesty, probity and political impartiality; strives to achieve high ethical standards, value for money and professional excellence in all that it does; and seeks to be responsive to changing requirements. As an employer, the House of Commons Commission is committed to maximising the personal development of House staff, to valuing diversity and the contribution of all individuals, and to equality of opportunity.

The core values for House staff are:

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

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

Teamwork
We value a co-operative 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 organisation

The House of Commons is served by four House of Commons departments and one joint department, managed jointly with the House of Lords:

- **Chamber and Committee Services**
  Provides services that support the work of the
  Chamber and Committees (including security and ceremonial).

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

- **Resources**
  Provides HR and finance support to the House Service
  and administers Members' pay, pensions and allowances.

- **Facilities**
  Provides the accommodation, catering and other facilities
  required by the House and develops and maintains the services,
  infrastructure and fabric of the buildings of both Houses.

- **PICT**
  Provides information and communications technology
  services to both Houses of Parliament (joint department).

The work of the House of Commons Service is overseen by the **House of Commons Commission**, chaired by the Speaker. The Commission is advised by the Finance and Services Committee, by the Administration Committee and by the Joint Committee on Security.

Management of the House of Commons Service is delegated by the Commission to the House of Commons Management Board under the leadership of the Clerk of the House and Chief Executive, Dr Malcolm Jack. His functions also include accounting officer and corporate officer, and he is responsible for ensuring proper stewardship of resources and for establishing an appropriate system of internal controls through a system of delegations.

In addition to the Clerk, the other members of the Management Board are: Douglas Millar, John Pullinger, Andrew Walker, and John Borley (the Directors Generals of the four House departments), Joan Miller (the Director of PICT) and Alex Jablonowski.

The Management Board's role is to lead the House of Commons Service by setting its strategic aims, priorities, values and standards, in accordance with the decisions of the House of Commons Commission; approving business and financial plans, ensuring controls, managing risk, monitoring performance and making corporate policy decisions.
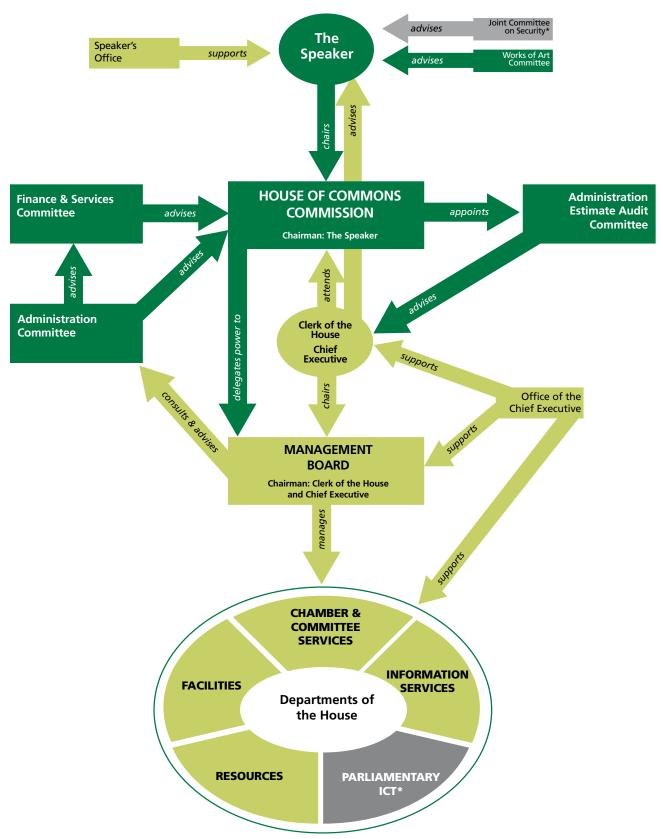
Work is under way to improve the Management Board's ability to direct and monitor performance by developing a House-wide performance management system based on the balanced scorecard.

There are two sub-committees of the Management Boards of both Houses: the Parliamentary Estate Board and the Joint Business Systems Board.

Below these, there are a number of groups which assist Directors General and other managers in carrying out their responsibilities. Of particular relevance is the new Resource Management Group, chaired by the Director General of Resources, which helps to ensure that the House Service is equipped to deliver our strategy. The Group's membership includes the Head of the Office of the Chief Executive, departmental Business Management Directors, and the directors of HR, finance and commercial.

The governance structure of the House of Commons Administration is shown in the table on page 11. Organisation charts for the House of Commons Service, and for each department, are given in Appendix 2.

The governance structure of the House of Commons Administration

The Speaker

Speaker's Office — *supports* → The Speaker

advises — Joint Committee on Security*

advises — Works of Art Committee

chairs / *advises* (The Speaker ↔ House of Commons Commission)

HOUSE OF COMMONS COMMISSION
Chairman: The Speaker

Finance & Services Committee — *advises* → House of Commons Commission

Administration Committee — *advises*

Administration Committee → *advises* → House of Commons Commission

appoints → **Administration Estimate Audit Committee**

delegates power to

consults & advises

attends

Clerk of the House Chief Executive

advises (Administration Estimate Audit Committee → Clerk of the House)

supports — Office of the Chief Executive

chairs

MANAGEMENT BOARD
Chairman: Clerk of the House and Chief Executive

supports — Office of the Chief Executive

manages

supports

Departments of the House

CHAMBER & COMMITTEE SERVICES

FACILITIES

INFORMATION SERVICES

RESOURCES

PARLIAMENTARY ICT*

*Joint services with the House of Lords

Administration Estimate and Members Estimate

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

Services such as Members' salaries and allowances, provision of IT equipment to Members, and training for Members and their staff, are funded from the House of Commons Members Estimate, which forms part of the Central Government Main Supply Estimate. Some of the measures outlined in this plan, for example the planned increase in IT support for constituency offices, have implications for both the Administration Estimate and the Members Estimate.

Shared services with the House of Lords

The costs set out in this plan are the costs to the House of Commons. Where services are provided to both Houses of Parliament, the Plan shows the costs to the House of Commons rather than the gross budget. For information, the percentage of the cost share ratio with the Lords is indicated.
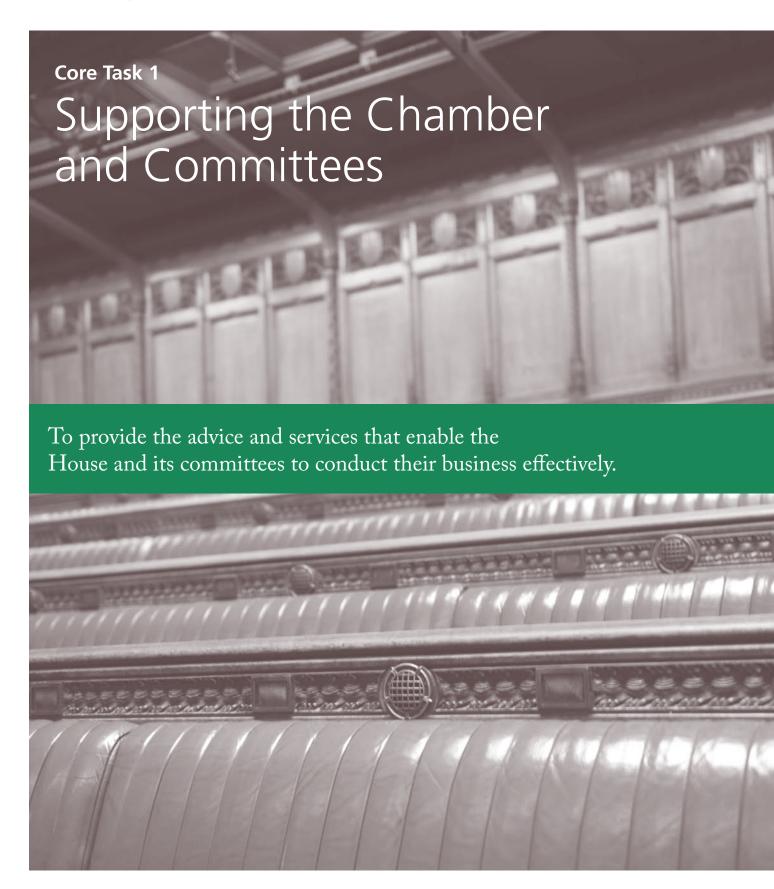
Resource and capital

The figures presented in this plan are resource-based, showing the costs of running our operations. In some areas, where there is significant investment activity, the capital costs are also shown. For clarity, the capital costs are highlighted in blue, while resource costs are shown in green.

Efficiency savings and uplift

The figures presented in this plan for 2009/10 and onwards include an efficiency saving agreed by the House of Commons Commission, and uplifts for the agreed pay awards and inflation.

Our plan

Core Task 1

Supporting the Chamber and Committees

To provide the advice and services that enable the House and its committees to conduct their business effectively.

These are the directorates which primarily support the Chamber and the House's committees:
- Clerk Assistant's Directorate (DCCS).
- Committee Directorate (DCCS).
- Legislation Directorate (DCCS).
- Official Report Directorate (DCCS).
- The Speaker's Office.

Other services that contribute to supporting this Core Task include:
- Research services by the Library (Core Task 2).
- Visual and audio broadcasting of proceedings by the Broadcasting Unit (Core Task 3).
- Professional media support for select committees provided by the Media and Communications Service (DIS/DCCS) (Core Task 3).
- Security provided by the Serjeant at Arms for the Chamber, Committees and the precincts (Supporting Task 2).
- The Department of Facilities' maintenance of the Estate and the fabric of its buildings (Core Task 4).

Clerk Assistant's Directorate (DCCS)
Clerk Assistant: Douglas Millar

The directorate provides a number of key functions to support the Chamber, including the Table Office and Journal Office, and ensures the availability of papers required for the conduct of the House and its committees through the Vote Office.

Costs[1]	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	15,179	15,799	15,585	15,585

KPIs (Key Performance Indicators):
- Order Paper and business papers produced on time and without significant errors.
- Questions, Early Day Motions and added names processed and printed on time and without significant errors.
- Votes and Proceedings produced on time and without significant errors.
- Provision of documents for the conduct of parliamentary business measured against a no-fail standard.
- Printing and publishing activities carried out within agreed budgets.

Committee Directorate (DCCS)
Clerk of Committees: David Natzler

The directorate provides the secretariats for select committees, and for the Commission and domestic committees.

Costs[2]	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	16,494	16,855	16,672	16,672

KPIs:
- Reasonable requirements for papers, meetings and visits met within allocated resources and desired timescales to satisfaction of Chairmen and members of committees.
- Administration of committees in accordance with applicable rules and guidance, and production of work to a high standard, to satisfaction of senior management and of individual Chairmen.
- Committees supported by sufficient appropriately skilled and experienced staff within allocated resources, to the satisfaction of senior management and of the Liaison Committee and individual Chairmen.

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[1] These costs include those of certain offices which report directly to the Clerk of the House.
[2] These costs exclude those of the Broadcasting Unit and of the DCCS component of the Media and Communications Service, which are within the directorate, but the costs of which are reported separately.

Legislation Directorate (DCCS)
Clerk of Legislation: Robert Rogers

The directorate supports the consideration of primary and secondary legislation through the Public and Private Bill Offices and the Delegated Legislation Office, which also staffs the House's scrutiny of European business, regulatory reform orders and human rights matters. It records Members' participation in divisions and supports the Deputy Speakers through the Ways and Means Office (which also has private bill duties).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,665	2,767	2,740	2,740

KPIs:
- Timely and accurate processing of legislative papers and support of proceedings.
- Provision of timely and high quality advice to all those involved in legislative proceedings.
- Scrutiny processes for European, regulatory reform, statutory instruments and human rights business effectively supported to satisfaction of Chairmen and members of committees.

Official Report Directorate (DCCS)
Editor: Lorraine Sutherland

The directorate produces Hansard, the edited verbatim transcript of proceedings in the Chamber, Westminster Hall and public bill and other general committees, and transcribes some select committee meetings. It also prints written answers, written ministerial statements, petitions and observations on them, and ministerial corrections, and is responsible for the content of the annunciator service.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	10,306	10,635	10,599	10,599

KPIs:
- Reports of proceedings produced overnight, wherever possible.
- Reports of debates in Chamber and Westminster Hall available on internet within three to four hours of event.
- Significant error rate of no more than 1 in 12 columns.
- Satisfaction of Speaker and Members.

Speaker's Office
Speaker's Secretary: Angus Sinclair

The Speaker's Office supports all aspects of the Speaker's duties which include the Chamber, the House of Commons Commission and Members Estimate Committee, The Speaker's Committee on the Electoral Commission, the Boundary Commission, Speaker's Appointments, Honours and Awards, domestic matters; and the Speaker's representative responsibilities, which include management of the State Rooms. The Speaker's Office delivers support to all Members.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	656	666	666	666

KPIs:
- Order papers and business papers prepared for use.
- Urgent Questions, Questions under Standing Order 24 and other correspondence from Members managed accurately and on time.
- Applications for Adjournment Debates agreed and processed accurately and on time.
- Data compiled at Departmental Questions, Ministerial Statements and in Debates processed accurately.
- Administration of the Speaker's Office and Programme within allocated resources and desired timescales.
- Timely and accurate support to Members.

Improving what we do and anticipating future challenges

In order to respond to the wishes of the House and further improve the services we deliver, the following initiatives will be taken:

Regional Select and Grand Committees including administration and reporting (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: David Lloyd (select committees); Alan Sandall (grand committees)	673	*673[3]*	*673[3]*
The House has decided to establish regional select and grand committees. The Committee Directorate, the Legislation Directorate, the Official Report Directorate and the Serjeant at Arms Directorate will support these new committees when they are established.			
Target: To provide the required support for the new regional select and grand committees.			

KPIs:
- Committees supported by appropriately skilled/experienced staff.
- Reasonable requirements met within allocated resources.
- Production of grand committee reports within normal general committee timescale.
- Production of select committee transcripts within normal guidelines.
- Satisfaction of Chairmen and Members of the regional select committees, Members of regional grand committees.

Speaker's Conference (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: David Natzler	92	0	0
A Speaker's Conference on parliamentary representation has been established for the current Parliament.			
Target: To provide the required support for the Speaker's Conference.			

KPIs:
- Satisfaction of Mr Speaker, the vice-Chairman and Members of the Conference.

Implement findings of Committee Office review (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: David Natzler	70	70	70
Following the review of the Committee Office structure, its implementation will raise the quality of the House's scrutiny of the expenditure, administration and policy of government departments and public bodies.			
Target: To improve the functioning of the Committee Directorate by improved management at all levels and changes to staffing systems.			

KPIs:
- Implementation within budget.
- Staffing allocations better meet committees' needs.
- Career development opportunities make better use of staff potential.
- Better discharge of functional responsibilities by senior managers.
- Overall, better quality scrutiny enabled.

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[3] The establishment of Regional Committees has been agreed by the House for the duration of the current Parliament. Any expenditure in the next Parliament would arise from a decision of the House in the next Parliament.

Procedural systems upgrades (DCCS & PICT – Jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Douglas Millar	375	375	263

Incremental replacement of Vote Bundle and Committee Office applications to ensure compatibility with latest Microsoft products, integration where appropriate with other systems holding data relating to the proceedings of the House, and compliance with any decisions of the House.
This work is shared 75:25 with the House of Lords and the amount above is the Commons share.

Target: Completion mid-2011.

KPIs:

- Implementation within budget.
- Timely implementation of decisions of the House.
- Decrease in service calls to Extended Business Service (EBS) team as a result of increased system reliability.
- Overall better quality of system and support arrangements and a reduction in risks.

Hansard Reporting Suite update and related projects (DCCS & PICT – Jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Lorraine Sutherland and House of Lords	334	263	150

Phases 2 and 3 of the Hansard Reporting Suite update to replace Microsoft Office 2003 applications. Use by Hansard Reporters of Tablet computers in committees. Digital audio tactical and strategic solutions design and implementation.
This work is shared 75:25 with the House of Lords and the amount above is the Commons share.

Target: Full completion of Hansard Suite and Digital Audio by 2011 with phases completed in 2009, 2010. Others to agreed timetables.

KPIs:

- Implementation within budget.
- Decrease in service calls to EBS Team as a result of increased system reliability.
- Overall better quality of system and support arrangements.

Replacement of Chamber cameras (DCCS)		09/10 £k	10/11 £k	11/12 £k
Owner: Tim Jeffes	Capital	0	882	0

Chamber camera and robotic head replacement, using HD cameras, required to replace end-of-life equipment and deliver technical improvements.

Target: To sustain consistent high quality broadcasting of the Chamber.

KPIs:

- Trouble-free procurement process.
- Installation to time and budget.
- Reliable improved definition.

Update Portcullis House and Chamber Control rooms and associated technical areas (DCCS)		09/10 £k	10/11 £k	11/12 £k
Owner: Tim Jeffes	Capital	0	0	1,294

Improvements to Portcullis House and Chamber Control Rooms and associated technical areas (2011/12).

Target: To sustain high quality broadcasting of the Chamber and of Portcullis House committee proceedings.

KPIs:
- Completion to time and budget.
- Trouble-free operation.

Total costs for Core Task 1
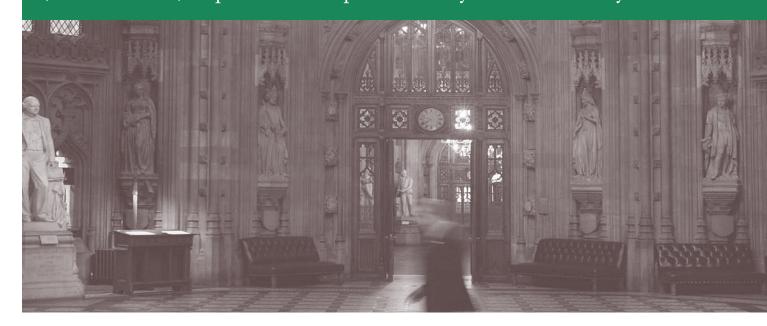
	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	45,300	48,266	47,643	47,418
Capital	0	0	882	1,294

Risks for Core Task 1

- Deterioration in the quality of services as a result of a failure to recruit, maintain and develop appropriately skilled staff, or to manage the rate and nature of organisational and cultural change.
- Directorates work independently of each other and fail to provide a cohesive and overarching service.
- Projects to improve the level and quality of support to the Chamber and its committees fail to deliver their anticipated benefits.
- Focus on other priorities impacts on the quality of support to the Chamber and its committees.
- Disruption to the business of the House through plant and equipment failure, leading to significant loss of power or temperature control.
- Failure to develop effective business continuity plans to respond to unexpected events.
- Inefficiencies in joint working with the House of Lords impact upon services.

Core Task 2

Supporting Members and their staff

To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

At end-February 2009, there were 646 Members with a total of 2,824 staff on the payroll, as well as volunteers and interns located in Westminster or constituency offices. The House Service provides a broad range of services to Members and their staff, ranging from advice on every aspect of the House's business to the provision of catering services.

The following primarily support individual Members and their staff:
- Research and Information for Members Directorate (DIS).
- Parliamentary Office of Science and Technology (DIS).
- Operations Directorate (DR).
- Operations and Member Services Directorate (PICT).

Other services that contribute to supporting to this Core Task include:
- Catering and retail services, and accommodation services (Supporting Task 2).
- IT and communications services from PICT (Supporting Task 4).

Research and Information for Members Directorate (DIS)
Director: *Position vacant*

The directorate provides four core services under the House of Commons Library banner:
- A confidential enquiry service for Members and their staff covering all subjects of parliamentary interest.
- Briefings for the House and Members generally covering the business of the House and other issues of parliamentary concern, including Research Papers, Standard Notes and Debate Packs.
- Library services (in conjunction with the Information Management Directorate – see Supporting Task 4), including reading rooms, book loans, on-line resources and reference collections.
- Training in the use of information resources and Library services.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	6,226	6,307	6,307	6,307

KPIs:
- To respond to 97% of logged enquiries within the deadline specified and 90% of undeadlined enquiries within two weeks.
- To produce a Research Paper for every major government bill and the first seven balloted Private Members' Bills in time for the second reading, and a report on the Committee Stage of the same bills before the Commons Report Stage.
- To provide services that are used by a wide range of Members.

Parliamentary Office of Science and Technology (DIS)
Director: Professor David Cope

The aim of POST is to inform Members of both Houses of Parliament on all matters regarding science and technology (including medicine and engineering), through a programme of publications and other means of information; by providing advice to the select committees and individual Members of both Houses, drawing on its work programme as determined by its Board, and by organising seminars, conferences etc.

It further aims to do the above in a manner that is cutting-edge, informed, comprehensive, objective, succinct and timely, with products that meet the highest professional standards of content and presentation. A key consideration in ensuring that this aim is achieved is the operation of peer review of all POST publications by the external science and technology community, prior to publication.

Costs are split 70:30 between the Commons and the Lords; cost to the Commons Service is shown below.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	497	516	516	516

KPIs:
- To provide output, including publications, events and other activities that have relevance to the interests of the widest-range of Members of both Houses.
- To ensure that all POST publications enjoy the widest positive endorsement of their accuracy, comprehensiveness and succinct nature by the external science and technology and policy communities within the UK and wider afield.
- To exploit to the full the opportunities created by the additional attention that is expected to be given to its activities, as a consequence of its 20th anniversary, by augmenting the already strong support that POST receives from the external UK science and technology community (including the funding of its well-established doctoral and post-doctoral fellowship schemes).

Operations Directorate (DR)
Director: Terry Bird

The directorate administers the system of Members' pay and allowances, and provides HR and pension advice support to Members and their staff. Operations also provide accounts payable and payroll services for House services and staff.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,755	2,918	2,918	2,918

KPIs:
- Members' satisfaction as expressed in the Survey of Services.
- Payment accuracy and turnaround time.
- Response time to queries.

Operations and Member Services Directorate (PICT)
Director: Matthew Taylor

The directorate is responsible for the provision of ICT services to Members and their staff. Services include the ICT service desk, service engineers, customer management (including the Commons Members Computing Officer), desktop hardware and support, ICT training and telecommunications (including broadband and PDAs). Most of these are also provided to other House ICT users. Costs for all Commons users are included here. The share with the House of Lords is 80:20.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	4,642	4,743	4,742	4,743

KPIs:
- 80% of calls to the Service Desk answered in 20 seconds.
- 90% of calls to the Service Desk answered in 60 seconds.
- 90% of all calls to PICT resolved within target.
- 70% of calls resolved at the first point of contact.

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

Members service improvements (PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Matthew Taylor	200	52	52

Improve the efficiency and effectiveness of Member Service, in particular for those working in constituency offices through better remote access and changed local support arrangements (subject to agreement of the House), as well as improved PDA equipment for Members and the creation of an ICT Forum for Members and their staff.

Target: Business case(s) for consideration Q1 2009. Enhanced PDA services Q1 2009. ICT Forum up and running Q1 2009.

KPIs:
- Approved and funded proposals.
- Fewer PDA support calls and greater use of the service.
- Inaugural meeting of the ICT Forum held and a forward agenda established.

Better financial and management information for Members and departments (DR)		09/10 £k	10/11 £k	11/12 £k
Owner: Janet Rissen	Resource	500	0	0
	Capital	0	3,500	0

Making services more accessible and user friendly for Members and House staff through potentially increased e-delivery by enhancing HAIS and optimising its processing and reporting capacity to increase House-wide operational efficiency and effectiveness. The main cost and benefit will be the management of processing and enquiries by House staff. The costs shown are for scoping work in 2009/10, and for capital expenditure in subsequent years.
This is Commons only expenditure.

Target: New system in place by 2011/12.

KPIs:
- Delivery of electronic budget suite for Members.
- Feedback from users.

Strengthen capability of staff advising Members (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Terry Bird	500	500	500

To implement new ways of working arising from the House's decision to modernise the Green Book. This will require an increase in capability to enable high quality advice and guidance to be provided to Members and House committees, for example, on pay and allowances.

Target: New arrangements in place and bedded down by March 2010.

KPIs:
- Member satisfaction.

New arrangements for allowances (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Paul Silk until July 09, then Terry Bird	150	150	150

DR will implement new arrangements based on the House's decisions on MPs' allowances. This will include designing, implementing and maintaining new arrangements and will cover extra duties and responsibilities associated with the communications allowance, and staff contracts and controls.

Target: New arrangements in place by agreed times and working effectively.

KPIs:
- Member satisfaction.
- Percentage of contracts received.

Enhancing assurance on Members' expenses and disbursements (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Terry Bird	75	75	75

DR will respond if the House decides to change the assurance and for audit requirements for Members' expenses.

Target: Compliance with decisions of the House.

KPIs:
- System operates to the satisfaction of the Audit Committee and Accounting Officer.

Total costs for Core Task 2

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	14,120	15,909	15,260	15,261
Capital	0	0	3,500	0

Risks for Core Task 2
- The House Service fails to adapt to the changing needs and requirements of Members and their staff.
- The House Service is unable to meet conflicting demands.
- Lack of clear and enduring decisions by the House on the way forward on Members' allowances.
- Statutory requirements conflict with the wishes of Members.

Core Task 3

Information for the public

To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

The House Service provides information about the Commons and its work, through the parliamentary website, telephone information service, visitor information, outreach, education and media services.

The following primarily support the promotion of public knowledge and understanding of Parliament:
- Media and Communications Service (DIS/DCCS).
- Public Information Directorate and Web Centre (DIS).
- Broadcasting Unit (DCCS, part of the Committee Directorate).

The Group on Information for the Public provides the lead for this Core Task, and is chaired by the Director General of Information Services. The Group will receive funding of £150,000 per annum for the period FY09/10 to FY11/12, with the Lords Service matching this funding where approved.

The House of Commons also supports the work of the History of Parliament Trust, an independent body, through an annual grant-in-aid. The House of Lords also provides funding to the Trust.

Public Information Directorate and Web Centre (DIS)
Director: Aileen Walker; Head of Online Services: Tracy Green

These teams are responsible for education and information services to the public and for the parliamentary website and intranet. Services are provided through the House of Commons Information Office (HCIO), the Parliamentary Education Service, the Parliamentary Outreach Programme, the Visitor Services team and the Web Centre.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	3,479	3,624	3,624	3,624

KPIs:
- Education: to receive 32,000 students at Westminster in 2009/10.
- HCIO: to answer within 20 seconds 85% of telephone calls.
- To reach 70% of 18 year-olds with the Voting Times (new voters' guide).
- Visitor Services: to meet the target of 90,000 visitors during the summer opening programme.

Media and Communications Service (DIS/DCCS)
Head: Liz Parratt

The Media and Communications Service:
- Promotes better understanding of, and engagement with, the work of the House and its committees in print, broadcast and online media.
- Provides a professional media service to journalists and serves as a central point of contact for media enquiries.
- Provides media and communications advice and support to all House departments and committees.
- Works with officials across both Houses to improve public information and access.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	475	575	575	575

Costs are split roughly 50:50 between DCCS and DIS.

KPIs:

- Satisfaction of Committee Clerks, Chairmen, other internal service users, including individual members of Management Board and departmental management.

Broadcasting Unit (DCCS, part of the Committee Directorate)
Head: Tim Jeffes

The Unit is responsible for the visual and audio broadcasting of the proceedings of the Chamber and committees.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,012	1,015	1,015	1,015

KPIs:

- Ensuring compliance of television coverage of proceedings of both Houses with Rules of Coverage, and provision of webcasting service, to satisfaction of authorities of both Houses.
- Maintenance of audio visual archive, and provision of access for Members and public within time and quality targets.

History of Parliament Trust
Director: Paul Seaward; House of Commons owner: Mark Egan (DCCS)

The History of Parliament Trust is an independent body, governed by Trustees. The Trust is a major academic project to create a scholarly reference work describing the Members, constituencies and activities of the Parliament of England and the United Kingdom from its origins in the thirteenth century. It is supported by a grant-in-aid from the House of Commons and a grant-in-aid from the House of Lords. The Commons provides 67% of the total grant-in-aid income (80% in 2008/09).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,408	1,179	1,179	1,179

The Trust's aims, objectives and plans are published in its plan, available on its website (www.histparl.ac.uk). Key targets over the period 2009/10 to 2011/12 are:

- the publication of the section of the History covering 1820-32 at the end of 2009;
- the publication of the section covering 1604-29 at the end of 2010;
- the publication of an introductory volume on the House of Lords, 1660-1715 in 2009-10; and
- the republication of the contents of all of its previous volumes online in 2009-10.

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

Redevelop the Parliamentary Bookshop (DCCS/DF)		09/10 £k	10/11 £k	11/12 £k
Owner: Catherine Fogarty (Deliverer of the Vote)	Capital	750	750	0

Redeveloping the Parliamentary Bookshop to maximise its future profitability and potential. Subject to the review of a feasibility study, work is being undertaken to include the project in the future works programme. Total cost shown above. At present full costs of the Bookshop fall to the Commons, but the Lords may be prepared to consider a cost sharing arrangement for the future.

Target: Redeveloped shop available by summer 2012 (London Olympic Year).

KPIs:
- Improved and co-ordinated services offered to the public.
- Improved financial return on operating costs of site.

Parliamentary Outreach (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	250	480	480

2008-09 is the first year in a planned three-year roll-out of a network of regional development officers, following recommendations from the Administration Committee, and agreed by both Houses. Four regional outreach officers are currently operating in two initial UK regions. They will be joined by four additional officers in 2009/10, and a further four in 2010/11, thereby covering the whole of the UK. Costs split with the Lords (70:30); cost to Commons shown above.

Target: To improve levels of engagement with Parliament.

KPIs:
- Evaluation and performance measures currently being developed.

Expansion of Education Service (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	140	282	282

Following recommendations from the Administration Committee, and agreed by both Houses, we are in the second year of a three year expansion of the Education Service (covering visits, educational outreach, teaching resources and the replacement of the educational website). Costs split with the Lords (70:30); cost to Commons shown above. These costs represent the ongoing running costs and do not include the provision of the planned dedicated Education Centre on the Estate (also agreed by both Houses), which is part of the accommodation and works programme.

Target: With the provision of the Education Centre – 100,000 learners annually.

KPIs:
- With existing accommodation, core visits programme to receive 35,000 young people annually.

Development of internet and intranet (DIS with PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Tracy Green	2,350	2,350	1,975

The Web & Intranet Programme, formed on 1 April 2008, will focus on some significant enhancements to the website and intranet during 2009/10. These include a new search solution, content management tools, a re-design of the intranet, a new design, and a new Members' area. Costs split with the Lords (75:25); cost to Commons shown above.

Target: A single website and single corporate intranet, each delivering information and services in a variety of ways to different types of users.

KPIs:
- Consistent improvement of user experience demonstrated through increased visitors to both the website and intranet and improvements in the scoring measured via benchmarking and survey exercises.

Install unattended webcams (DCCS and DF)		09/10 £k	10/11 £k	11/12 £k
Owner: William Roberts	Capital works DF	144	180	0
	Capital equipment DCCS	766	367	0

Implementation of stages 3 and 4 of the project to put unattended web cameras in committee rooms (subject to an evaluation of the project to date). DF responsible for enabling installation.

Target: To increase the number of Committees webcast visually. Each stage to be completed by the end of the summer recess in that financial year.

KPIs:
- Installation to time and budget.
- Reliable extension of House's webcam resources.

School transport subsidy	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	180	1,155	1,155

Following an Administration Committee recommendation (agreed by both Houses), a pilot scheme has been developed to subsidise the transport costs for schools visiting Parliament. The scheme will be piloted in the first half of 2009. Costs split with the Lords (70:30); cost to Commons shown above.

Target: To increase the percentage of schools visiting Parliament from constituencies outside London and the South East.

KPIs:
- To successfully launch pilot, stay within the budget, increase percentage of schools visiting from outside London and the South East, and produce meaningful evaluation of the scheme's impact.

Other initiatives	09/10 £k	10/11 £k	11/12 £k
	169	169	169

In addition to those listed above, further initiatives in support of this task will be taken including enhancing the usability and functionality of the Parliament live website (£14k in each year of the planning period). In addition, there will be funding to support initiatives by the Group on Information to the Public.

Total costs for Core Task 3

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	8,024	9,482	10,829	10,454
Capital	0	1,660	1,297	0

Risks for Core Task 3

- Lack of financial and staff resources constrains website development.
- The House fails to engage with all sections of the public.
- Security needs impact on visitor numbers and experience.

Core Task 4

Maintaining the Parliamentary Estate

To maintain the heritage and integrity of the Palace of Westminster and other buildings, objects and documents for the benefit of future generations.

This has been raised from a Supporting Task to a Core Task – reflecting the increasing importance and cost of maintaining the Parliamentary Estate, and the fact that this is a significant task in itself, not just a means of supporting Parliament. Maintaining the Estate is one of the Management Board's priorities for the year ahead.

The following provide significant contributions to this Supporting Task:
- Parliamentary Estates Directorate (DF).
- Office of the Curator of Works of Art, Information Management Directorate (DIS).

Other services that contribute to supporting this Core Task include:
- Parliamentary Archives (Supporting Task 4).

Parliamentary Estates Directorate (DF)
Director: Mel Barlex

The directorate is responsible for maintaining the Estate and its heritage. Costs are shared with the Lords 60:40 unless a project is specifically for one House.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,328	2,063	2,063	2,063

Curator's Office (Information Management Directorate, DIS)
Curator: Malcolm Hay

The Curator's Office is responsible for conserving, developing and displaying the works of art collections of both Houses. This includes acquiring new works, commissioning new ones (mainly portraits), mounting exhibitions from time to time and maintaining the works of art pages on the Parliament website.

Costs are split 60:40 between the Commons and the Lords; cost to the Commons Service is shown below.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	423	437	437	437
Capital	100	100	100	100

KPIs:
- To be developed in conjunction with the House of Lords prior to the beginning of the financial year.

Key projects

The following major projects have been scheduled:

Fire and safety upgrade (DF)		09/10 £k	10/11 £k	11/12 £k
Owner: George Manson	Capital	1,051	8,062	5,438

This project will undertake necessary work to extend the Automatic Fire Detection system and improve fire compartmentation.
Both capital and resource costs are shown above. The costs show Commons share of this joint project with the Lords.

Target: Project completed to timescales agreed by PEB.

KPIs:
- Approved and funded proposals.
- Project completed to agreed timescales and costs.

Cast iron roofs (DF)		09/10 £k	10/11 £k	11/12 £k
Owner: Mary Gallagher	Capital	2,348	2,309	943

This project to repair and restore the Speaker's Court iron roof is the first in a programme to repair and restore all the cast iron roofs in the Palace. Costs show the Commons share of this joint project with the Lords.

Target: Project completed by 2012.

KPIs:
- Approved and funded proposals.
- Project completed to agreed timescales.

Mechanical and Electrical modernisation (DF)		09/10 £k	10/11 £k	11/12 £k
Owner: Andrew Peck	Resource	476	2,601	581
	Capital	868	8,499	9,979

This is part of a programme to modernise the mechanical and electrical systems in the Palace including basement plant rooms. It will take a number of years. This phase of the project is going to be mainly planning and design. Costs show the Commons share of this joint project with the Lords.

Target: Complete planned design work.

KPIs:
- Project stages completed to agreed timescales and cost.

Other projects

There is in addition a large number of smaller projects, which aggregate as follows:

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	2,480	2,070	6,364	8,383
Capital	4,839	960	3,342	3,971

KPIs:
- To deliver the programme of projects in line with the Estates strategy and policies.
- No unplanned disruption to House business.

In order to manage this programme it is intended to improve IS provision in the Estates area:

Facilities IT systems improvements (DF with PICT) (shared with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: John Borley	908	750	375

Many of the ICT support systems used to support accommodation management either require enhancement to meet greater demands, or are beyond their normal working life and no longer technically supported they have to be renewed.
This work is shared 75:25 with the House of Lords and the amount above is the Commons share.

Target: Timescales as agreed with JBSB.

KPIs:
- Projects completed to agreed timescales and cost.

Total costs for Core Task 4

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	4,231	5,954	12,215	11,839
Capital	4,939	5,327	22,312	20,431

Risks for Core Task 4

- Parliamentary business constraints and working practices limit time for works so that required works cannot be delivered.
- Inability to accommodate demand for improvements because of limited visibility of clients' longer-term requirements.
- Inadequate financial, personnel and other resources to maintain Estate to standards and implement improvements to timescales.
- Demand for improvements to facilities may take precedence over maintenance leading to a lack of spend on essential repairs and maintenance.

Supporting Tasks

Human resources
Accommodation, catering and security
Planning and management
Information management
Working with others

Supporting Task 1: Human resources

To provide a skilled and motivated workforce; giving recognition and reward for achievement and ensuring that all staff realise their full potential regardless of level or background; and promoting diversity.

The House of Commons Service is an Investors in People certified employer, and during 2009/10 will continue to improve its human resource (HR) management. We will invest in a new approach to corporate career and talent management, including development for senior management. We will implement an action plan to address the issues raised in the annual staff survey, focusing on leadership, engagement and respect. Many of the actions are encompassed in the main strands of work already identified; others will need to be addressed at a departmental level.

The following provide significant contributions to this Supporting Task:
- Human Resources Management and Development Directorate (DR).
- Departmental service directorates across the House Service.

Human Resources Management and Development Directorate (DR)
Director: Heather Bryson

The directorate provides HR services and corporate learning to the House Service, as well as the Safety and Wellbeing Service; and co-ordinates the work of HR teams operating within individual departments. HRM&D works closely with HRD staff in departments – they are one team of specialists.

A number of projects are planned under the 'capability agenda', the aim being to ensure that the House has the capability both organisationally and in terms of its people, to deliver the services required now and in the future.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	3,037	3,314	3,314	3,314

KPIs:
- Improvements in areas of change management, leadership, diversity, co-operation and performance as measured by staff survey.
- Implementation of the recommendations of the recruitment review.
- Delivery of new staff performance management scheme.

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be undertaken:

Remodelling of HR, finance and procurement (House-wide)	09/10 £k	10/11 £k	11/12 £k
Owner: Harun Musho'd	n/a	n/a	n/a
Implement and embed the new structures, funded by existing resources.			
Target: Realisation of the benefits identified in the Tebbit Review.			

KPIs:
- Meeting the agreed timescales for the activities identified in the programme.
- Realising the benefits identified in the programme, by the agreed timescales.

People data management (DR with PICT jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Andrew Walker	75	229	56
To provide IT mechanisms to assist in improving HR processes through electronic transactions and reporting. This work is shared 75:25 with the House of Lords and the amount above is the Commons share.			
Target: Bulk of the work will be completed by end of 2010-11.			

KPIs:
- Approved and funded proposals.
- Projects completed to agreed timescales.

Developing people skills and managing careers (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Heather Bryson	140	140	140
To ensure that the House has the capability both organisationally and in terms of its people, to deliver the services required now and in the future. To make the most of people's abilities and commitment.			
Target: To enhance skills and careers.			

KPIs:
- New system for career and talent management established by agreed deadline.
- House-wide fast stream established by agreed deadline.
- Identify and launch suitable development for senior managers, replacing the existing SMDP.
- IiP re-accreditation achieved by November 2009.
- HR and succession planning developed and introduced.

Implementation of a single Equality Scheme	09/10 £k	10/11 £k	11/12 £k
Owner: Patricia Macaulay-Fraser	125	125	125

To promote equality of opportunity, positive attitudes, greater participation and eliminate discrimination both in our employment practices and in our services.

Target: To implement an Equality Scheme for the House of Commons.

KPIs:
- Implementation by agreed deadline.
- Commission and staff feedback on effectiveness.

Safety and Wellbeing Service – employee engagement and wellbeing	09/10 £k	10/11 £k	11/12 £k
Owner: Mal McDougall	49	49	49

Develop the corporate Safety and Wellbeing Service to meet changing needs of Members and staff of both Houses. Costs are split 75/25 between the Commons and Lords, the above costs therefore represent the Commons share only.

Target: Contribute to the capability agenda by supporting staff wellbeing, including maintenance of excellent health and safety management.

KPIs:
- Statistical evidence for reduced frequency and severity of accidents on the parliamentary estate.
- Statistical evidence of a reduction in sick absence rates.
- Customer feedback.

Total costs for Supporting Task 1

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	3,037	3,703	3,857	3,684
Capital	0	0	0	0

Risks for Supporting Task 1

- Failure to recruit, develop and retain staff with the necessary skills to sustain the quality of service and meet changing demands.
- Developmental programmes designed to improve the quality of management are insufficient to create management skills for the future.
- Development opportunities not fair and open to all staff.
- Performance management systems fail to promote good performance.
- Failure to address diversity issues.

Supporting Task 2: Accommodation, catering and security

To provide a healthy, safe and secure physical environment in which the business of the House can be effectively conducted; this includes accommodation, office services, catering and security.

The House Service provides a wide range of essential functions that allow the effective conduct of the business of the House. Maintaining a secure Parliamentary Estate, providing suitable accommodation and offering catering services, from vending machines to banqueting facilities, all help the House to function. In particular, the objective requires strategic decisions on the use of accommodation.

The following provide significant contributions to meeting the accommodation, catering and security needs of the House:
- Estates Directorate (DF).
- Accommodation Services Directorate (DF).
- Catering and Retail Services Directorate (DF).
- Serjeant at Arms Directorate (DCCS).
- Office of the Parliamentary Security Co-ordinator.

Serjeant at Arms Directorate (DCCS)
Serjeant at Arms: Jill Pay

The Serjeant performs Chamber duties whenever the House is sitting. The directorate is responsible for access to and the security of the Parliamentary Estate as well as for ceremonial functions. The section is also responsible for the management of the Metropolitan Police Service contract and the work of the Admission Order Office, the Doorkeepers, and the Pass Office, for access control and for the mail screening contract.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	25,733	26,520	26,479	26,479

KPIs:
- Effective access to and the security of the Parliamentary Estate. Measures include perimeter alarms, items confiscated at entry points, recorded crime, mail security screening and fire prevention.
- Strategic management of major security contractors to ensure delivery and value for money.
- Professional support to the Chamber and committees through the Serjeant's, Doorkeepers and Admission Order Office.
- Effective management of day-to-day security issues, including briefing the Speaker and senior managers on emerging threats and mitigation strategies.

Office of the Parliamentary Security Co-ordinator
Director: Peter Mason

To give advice to both Houses about the implementation and maintenance of effective security measures that are proportionate to the assessed current threat, and to the vulnerabilities of the Parliamentary Estate.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	197	200	200	200

This work is shared 60:40 with the House of Lords and the amount above is the Commons share.

KPIs:
- Effective chairing and function of the Security Review Implementation Board (SRIB).
- Effective representation of SRIB's work to the Joint Committee on Security – and other Committees in both Houses as necessary.
- Maintenance of effective links to Departments and Agencies to support the aim of the Office.

Catering and Retail Services Directorate (DF)
Director: Sue Harrison

The directorate is responsible for catering and retail facilities throughout the Estate including cafeterias, fine dining rooms, banqueting and bars as well as the gift shops.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	6,632	6,632	6,632	6,632

KPIs:
- To deliver an agreed ratio of net costs to total costs (excluding pensions and Facilities overheads).

Accommodation Services Directorate (DF)
Director: James Robertson

The directorate is responsible for office services including post, stationery, cleaning and office allocation (in co-ordination with the Whips).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	10,101	9,886	9,886	9,886

KPIs:
- Cleaning delivered to standard.
- Post delivered to agreed timescales.
- Stationery delivered as ordered to agreed timescales.

Parliamentary Estates Directorate (DF)
Director: Mel Barlex

In addition to maintaining the Estate and its heritage (see Core Task 4), the directorate is also responsible for delivering accommodation and security projects as well as day-to-day maintenance operations and accommodation costs such as rents, rates utilities. These figures include depreciation and exclude itemised project costs.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	45,068	46,036	46,027	46,018

KPIs:
- Office accommodation delivered to Members' satisfaction.
- No unplanned disruption to House business.

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

14 Tothill St (DF)		09/10 £k	10/11 £k	11/12 £k
Owner: Antoinette Reboul	Capital	1,795	31	0

Phase 1 will fit out Lords and shared areas and decant Lords staff from elsewhere in the Estate to allow development of 1 Millbank. Phase 2 will deliver decant accommodation for the Commons (costs are not included in this project). Costs are Commons share of this joint project.

Target: Completion of Phase 1 – 2009.

KPIs:
- Project completed to agreed timescales and cost.

Derby Gate refurbishment (DF)		09/10 £k	10/11 £k	11/12 £k
Owner: Julian Taylor	Capital	0	1,025	7,660

Refurbishment and upgrade of accommodation facilities. This is a Commons project.

Target: Completion by 2012.

KPIs:
- Agree the brief identifying the groups being relocated, the refurbishment required, its budget and the programme to be achieved.

Other initiatives		09/10 £k	10/11 £k	11/12 £k
	Resource	190	190	190
	Capital	8,250	1,800	0

In addition to those listed above, further initiatives in support of this task will be taken. These include security projects and possible purchases of property to increase the Parliamentary Estate.

Total costs for Supporting Task 2

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	87,731	89,464	89,414	89,405
Capital	0	10,045	2,856	7,660

Risks for Supporting Task 2

■ Lack of an agreed Accommodation strategy will delay 14 Tothill Street phase 2 and refurbishment of Canon Row and Derby Gate.

■ Conflicting demands of stakeholders create delay or prevent delivery of a coherent accommodation strategy.

■ Plant and equipment failure.

Supporting Task 3: Planning and management

To plan and manage all of the House's resources to a high standard, achieving value for money and matching current public service standards including in the areas of risk and change management and environmental protection.

In 2009/10, we will be:
- Developing our House-wide performance management system.
- Embedding risk management and integrating risk reporting with the new system for performance reporting.
- Improving and monitoring business continuity planning in conjunction with the House of Lords.
- Establishing and testing a joint incident management framework for the two Houses.
- Developing a new Environmental Strategy with more challenging sustainability targets.

The following provide significant contributions to the planning and management of the House Service:
- Office of the Chief Executive.
- Financial Management Directorate (DR).
- Corporate Commercial Service (DR).

Other services that contribute to supporting to this Core Task include:
- Serjeant at Arms Directorate (DCCS) in relation to business risk and resilience (contingency planning).

Office of the Chief Executive
Head: Philippa Helme

The Office supports the Clerk of the House 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 co-ordinates strategic planning, performance management and communications.

Some of the Office's costs (staff newsletter and business continuity) are shared with the House of Lords. The costs below are the costs to the Commons.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,837	1,867	1,867	1,867

KPIs:
- Effective support for the Chief Executive and Management Board, and subsidiary management groups, to the satisfaction of Management Board members.
- Implementation of new corporate performance management and risk reporting system.

Financial Management Directorate (DR)
Director: Chris Ridley

The directorate aims to ensure that:
- The required standards of propriety and regularity are met.
- Business decisions and performance are supported by improved financial information and financial management.
- Accurate financial reports are produced to meet statutory and other requirements.

FMD provides accountancy and financial planning and budgeting for the House Service. It works closely with finance staff in departments – they are one team of specialists.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,591	1,675	1,675	1,675

KPIs:
- Clean audit opinion on both Administration and Members Resource Accounts.
- Cash management benchmarked against central government departments.
- Invoices paid within 30 days.
- Remodelling programme benefits realisation achieved.

Corporate Commercial Service (DR)
Director: Bonnie Mohan

The service aims to improve the House's procurement and contract management, delivering value for money in the full range of House Service's contracting activities. As the DF procurement service will shortly transfer to DR, those costs will rise.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	402	439	439	439

KPIs:
- Avoidance of legal challenges.
- Remodelled function established to develop and deliver quality procurement and contracts advisory services to the House.
- Value for money achieved.

Departmental and corporate planning and management

Each department has its own HR, finance, and planning services. In addition to department services, some also provide corporate services.

Planning and support costs for PICT are allocated to Supporting Task 4.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
DCCS	1,177	923	923	923
DF	2,046	2,358	2,358	2,358
DIS	1,449	1,494	1,494	1,494
DR	646	686	686	686

Corporate Overheads

The Central Provision primarily covers a number of resource costs that are not delegated to departments. Major items include the cost of capital (an accounting adjustment of 3.5% on the net assets value shown in the Balance Sheet) and an interest cost on the pension provision (a further accounting adjustment which represents the unwinding of the discount on the accrued pension liability).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	52,275	49,104	50,350	50,642
Capital	0	323	1,048	1,676

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

Business risk and resilience (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: Jill Pay	170	170	155
Procuring consultancy work for contingency planning and relocation exercises.			
Target: Tested plans in place to ensure business resilience.			

Other initiatives	09/10 £k	10/11 £k	11/12 £k
Capital	134	134	134

Total costs for Supporting Task 3

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	61,423	58,716	59,962	60,239
Capital	134	457	1,182	1,180

Risks for Supporting Task 3

- The House Service fails to develop an appropriate performance management system to measure output and achievement across all of its functions.
- The House Service fails to agree a coherent and challenging environmental strategy.
- Managers fail to meet their responsibilities with regard to the management of risk.
- Failure to develop effective business continuity plans to respond to unplanned events.
- Focus on value for money and efficiency impacts on delivery of service.
- Failure to manage organisational change.
- Failure to manage contracts effectively.
- Failure to manage projects effectively.

Supporting Task 4: Information management

To ensure that information is well-managed in pursuit of the Core Tasks, by exploiting technology effectively.

Information Management, in particular using electronic storage, is of considerable importance to the House Service.

The following provide significant contributions to information management:
- Technology Directorate (PICT).
- Programmes and Projects Directorate (PICT).
- SPIRE programme (DIS).
- Parliamentary Archives (Joint Service).
- Information Management Directorate (DIS).
- Information Rights and Information Security Service (DR).

Technology Directorate (PICT)
Directorate Head: Innis Montgomery

The directorate manages the current and future technical ICT requirements in support of Members and the House Service.

The Technology Directorate maintains existing Parliamentary business information systems, applications and core Parliamentary network infrastructure. It also develops new Parliamentary systems in accordance with agreed Parliamentary business needs. The Technology Directorate's current priority is the delivery of the Infrastructure programme.

This programme will ensure the reliability and resilience of the Parliamentary infrastructure for the future, by replacing and updating the underlying IT software and hardware (i.e. the wires, switches, servers and the software that runs them). This work is a critical foundation for all future developments. It is not purely a technical programme, as the new infrastructure being designed allows for new ways to use technology. The design will include shared electronic working spaces, and repurposing of and improving access to information stores that already exist in Parliament. This will allow, for example, collaborative electronic working, files to be searched and reached more easily, electronic "talking", workflow "to do" lists, and mobile file and internet access.

The Infrastructure Programme will also provide the foundations for hosting the next generation of systems and applications on infrastructure capable of meeting the future Parliamentary demands and challenges.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	8,669	8,944	8,305	7,714

This work is shared 80:20 with the House of Lords and the amount above is the Commons share.

KPIs:
- Availability of: core network, PIMS and Agresso applications, PDA mobile service.
- Usage of: storage and backup facilities; internet (top 10 visited sites); remote access.
- Number of Major incidents.
- Number of Detected viruses.

Programmes and Projects Directorate (PICT)
Directorate Head: Richard Ware

The directorate is responsible for planning and delivering the PICT programme and projects. The directorate is broadly separated into three:
- The Business Relationship Managers (BRMs) who provide the link between customers in the two Houses and PICT, largely focusing on future ICT requirements and developments.
- Project Managers, who manage delivery of all ICT-related projects.
- Programme Management Office, which supports and controls projects.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff costs only	795	826	826	826

This work is shared 80:20 with the House of Lords and the amount above is the Commons share.

KPIs:
- Delivery of projects to agreed timescales and budgets and of the benefits identified in relevant business cases.

SPIRE programme (DIS)
Programme Director: Helen Wood

SPIRE (Supporting Parliamentary Information and Records) is a programme working across both Houses to provide better access to our electronic information ensuring it is stored, secured and shared. In April 2008, SPIRE was reconstituted as a programme with a full team of six people in place by September to move it forward.

SPIRE is bringing together all the information collected from previous in-house projects in this area, together with user requirements from those working across Parliament (via project site work), and benefits achieved and lessons learned from external organisations who have already tackled the rising tide of electronic information and need for compliance. This will be used to produce a well-researched business case on what options would best meet Parliament's needs to manage its electronic information.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	247	1,206	1,589	3,076

Costs are split 85:15 between the Commons and the Lords; cost to the Commons Service is shown above.

KPIs:
- Securing approval of the business case and a selection of an option for Parliament to better manage its electronic information.
- Initiation of any required procurement process.
- Preparation for any potential implementation.

Parliamentary Archives (joint service)
Clerk of the Records: Caroline Shenton

The Parliamentary Archives provides a shared records management and archives service to the administrations of the House of Commons and the House of Lords. It supports the House's daily work and legal compliance by developing, implementing and monitoring policies for a best practice, corporate approach to the management of current Parliamentary information. It then selects and appraises records of historical value, preserving and cataloguing them in accordance with international standards, and making them available to the public through an enquiry and outreach service, for academic study, business use or lifelong learning.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	421	573	494	502

Costs are split 40:60 between the Commons and the Lords; cost to the Commons Service is shown above.

KPIs:
- Complete Records Management Audit in Commons, and support implementation of recommendations.
- Continue the vital records programme to support House-wide business continuity work.
- Provide specialist records management support to the SPIRE programme.
- Devise and implement a digitisation strategy for Parliamentary records.
- Implement years two to four of the digital preservation strategy.
- Undertake the "Connecting with Communities" regional outreach programme to 2012 in partnership with the Parliamentary Outreach Service.

Information Management Directorate (DIS)
Director: Edward Wood

The directorate provides online information services such as Factiva and books, newspapers etc for the Library. It indexes Parliamentary information to facilitate precision searching using PIMS and to make the information more accessible to the public. It helps DIS and increasingly the House to manage its information efficiently. The directorate also includes the Curator's Office, which maintains the Parliamentary works of art collection on behalf of both Houses (see Core Task 4).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,956	2,900	2,900	2,900

KPIs:
- Items added to PIMS.
- PIMS system availability.
- Book Loans.
- Number of searches on Factiva.

Information Rights and Information Security Service (DR)
Director: Janet Rissen

The Service is responsible for the information security review programme co-ordination, policy development and support for assurance on data security risk; enhancing data security awareness and compliance.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	347	379	379	379

KPIs:
- Evidence of new protocols and practices for information and data security.
- Meeting the House's and statutory requirements on FOI publication.

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

IT infrastructure		09/10 £k	10/11 £k	11/12 £k
Owner: Innis Montgomery		2,579	1,553	185

Replacement of core services, old servers and software with modern and resilient servers and software including remote data centre. Costs split with the Lords (75:25); cost to Commons shown above.

Target: The project has a number of streams with different completion dates, but the overall programme is scheduled for completion by 2011-12.

KPIs:
- Approved and funded proposals.
- Projects completed to agreed timescales.

Digital Preservation Implementation		09/10 £k	10/11 £k	11/12 £k
Owner: Caroline Shenton	Total cost to Commons	90	233	205

Activities to ensure that Parliament's digital resources will remain authentic and accessible in the future to anyone who needs them, despite the inevitable changes to their hardware and software environment. Costs relate to both Archives and PICT expenditure. They are split with the Lords 40:60 for the Archives and 75:25 for PICT. Total cost to Commons is shown above.

Target: Phase 2 – 31 March 2010; Phase 3 – 31 March 2011; Phase 4 - 31 March 2012.

KPIs:
- Meet targets as set out in the strategy and road map.

Knowledge Management (DIS with PICT jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: John Pullinger	585	518	292

There is a significant number of projects within this area covering management of archive information including aspect of digital preservation, considering the ongoing usage and replacement of PIMS, improving library systems in support of Members and staff (this excludes the Digital Preservation work shown above).
This work is shared 75:25 with the House of Lords and the amount above is the Commons share.

Target: To be defined by the business lead(s).

KPIs:
- Approved and funded proposals.
- Projects completed to agreed timescales.

ICT Research and Development (PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Joan Miller	800	800	800

Running prototypes, assessing new technologies and examining Service Orientated Architecture. Costs split with the Lords (80:20); Commons share shown above (note that in 2009-10 the amount budgeted will be lower in the Commons than the Lords due to the need to make savings to fund the investment programme).

Target: To start from April 2009.

Planning and support for ICT functions
Director: Joan Miller

These are the support functions for PICT (e.g. HR, internal training and Finance) and also the ICT BCDR and security functions. The cost of the ongoing supply of the common office desktop applications in use by all Parliamentary users is budgeted for in this area.
This budget is shared with the House of Lords on an 80:20 basis; Commons share shown below.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	4,096	4,151	4,131	4,110
Capital	1,701	2,011	971	805

Total costs for Supporting Task 4

	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource	17,531	23,033	21,728	20,989
Capital	1,701	2,011	971	805

Risks for Supporting Task 4

- Failure to maintain secure and appropriate data/information systems.
- Failure to develop IT systems to meet business needs.

Supporting Task 5: Working with others

To maintain a good working relationship with the House of Lords, particularly in the provision of shared services; share information and best practice with other parliaments and assemblies, and co-operate with other organisations that can assist the House Service in its work.

The House Service works closely with its Lords counterpart, for example in the provision of shared services such as ICT and management of the Parliamentary Estate. Looking ahead, closer working between the two Libraries is planned (see below).

The following serve both Houses:
- Parliamentary Office of Science and Technology (Core Task 2).
- Public Information Directorate and Web Centre (Core Task 3).
- The Parliamentary Estates Directorate (Core Task 4).
- Curator's Office (Core Task 4).
- PICT (Supporting Task 4).
- Safety and Wellbeing Service (Supporting Task 1).
- Parliamentary Archives (Supporting Task 4).

The following provides significant contributions to the House Service's relations with others:
- Overseas Office (DCCS).

The House of Commons also provides funding, along with the House of Lords, for the UK branch of the Commonwealth Parliamentary Association, for the British Group of the Inter-Parliamentary Union, for the British-Irish Parliamentary Assembly and for the British-American Parliamentary Group.

Overseas Office (Clerk Assistant's Directorate, DCCS)
Office Head: Mark Hutton

The Overseas Office plays a key role in engaging with other parliaments and sharing information and best practice with them. It also works closely with international parliamentary bodies such as the Inter-Parliamentary Union, the Parliamentary Assembly of the Council of Europe and the NATO Parliamentary Assembly.

The Office works closely with the House of Lords and in particular provides advice and support for Lords members of delegations to international assemblies.

Funding for the inter-parliamentary bodies

The House Service provides funding, along with the House of Lords, for the UK branch of the Commonwealth Parliamentary Association, for the British Group of the Inter-Parliamentary Union, for the British-Irish Parliamentary Assembly and for the British-American Parliamentary Group. In addition, the House Service exercises a supervisory responsibility through a financial memorandum agreed between the bodies and the Commission and assists the bodies with their outreach work. The funding of bodies reinforces Supporting Task 5 by enabling the bodies to facilitate cross-party exchanges of view between parliamentarians around the world; to share best democratic parliamentary practice, procedures and governance with other parliaments and assemblies.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,603	2,567	2,592	3,711

Improving what we do and anticipating future challenges

In order further to improve the services we deliver, the following initiatives will be taken:

NATO PA Conference	09/10 £k	10/11 £k	11/12 £k
Owner: Mark Hutton	854	0	0
The Commons is hosting the NATO PA Annual Session in Edinburgh in November 2009.			
Target: Delivery on time and to budget, and to satisfaction of delegates.			

KPIs:
- Approved and funded proposals.
- Projects completed to agreed timescales.

Commonwealth Serjeant at Arms Conference	09/10 £k	10/11 £k	11/12 £k
Owner: Jill Pay	52	0	0
The Serjeant at Arms is hosting the Commonwealth Serjeant at Arms Conference in July 2009.			
Target: July 2009.			

KPIs:
- Delivery on time and to budget, and to satisfaction of delegates.

Joint Working with the House of Lords Library (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Edward Wood	n/a	n/a	n/a
Various measures to increase collaboration between the two Libraries will be introduced, following a review which reported in January 2009. These will include: • Joint assessment trials of potential new electronic resources; • A one-off pilot to produce a jointly-authored briefing paper; • Devising (with the Parliamentary Archives) a unified system of prioritised stock to be salvaged in the event of a disaster.			
Target: To improve levels of collaboration where this will result in greater efficiency or a better service.			

KPIs:
- Recommendations from the joint review of library services are introduced on time.

Total costs for Supporting Task 5

	08/09	09/10	10/11 £k	11/12 £k
Resource	2,603	3,473	2,592	3,711
Capital	0	0	0	0

Risks for Supporting Task 5

■ Failure to plan adequately for delivery of events to satisfaction of participants.

■ Failure to achieve goals because of the conflicting demands and dependencies on the House of Lords.

Appendix 1:
Financial summary

Spending Plans 2009/10 to 2011/12

	09/10 £k	10/11 £k	11/12 £k
Staff Pay Costs	84,611	85,162	84,603
Other Staff Costs	22,508	22,513	22,513
Property	33,512	40,149	40,148
Security	22,786	22,786	22,786
Printing and Publications for Members	13,142	13,128	13,128
ICT	13,535	12,245	10,890
Select Committee and Representative Travel	1,540	1,540	1,540
Postal Service	5,503	5,503	5,503
Grants	3,746	3,771	4,890
Depreciation	17,969	18,160	18,151
Cost of Capital Charge	25,500	25,500	25,500
Other Costs	13,648	13,043	13,348
Net Resource Requirement	**258,000**	**263,500**	**263,000**
Capital Investment	**19,500**	**33,000**	**32,000**
Cash Requirement	**212,000**	**230,500**	**229,000**

Total Resource by Task

	Core Task 1	Core Task 2	Core Task 3	Core Task 4	Total
	Chamber & Committees	Members & their staff	Public	Estate	
	£k	£k	£k	£k	£k
09/10	48,266	15,909	9,482	5,954	79,611
10/11	47,643	15,260	10,829	12,215	85,947
11/12	47,418	15,261	10,454	11,839	84,972

	Supporting Task 1	Supporting Task 2	Supporting Task 3	Supporting Task 4	Supporting Task 5	Total
	Human Resources	Accommodation, Catering, Security	Planning & Management	Information Management	Working with Others	
	£k	£k	£k	£k	£k	£k
09/10	3,703	89,464	58,716	23,033	3,473	178,389
10/11	3,857	89,414	59,962	21,728	2,592	177,553
11/12	3,684	89,405	60,239	20,989	3,711	178,028
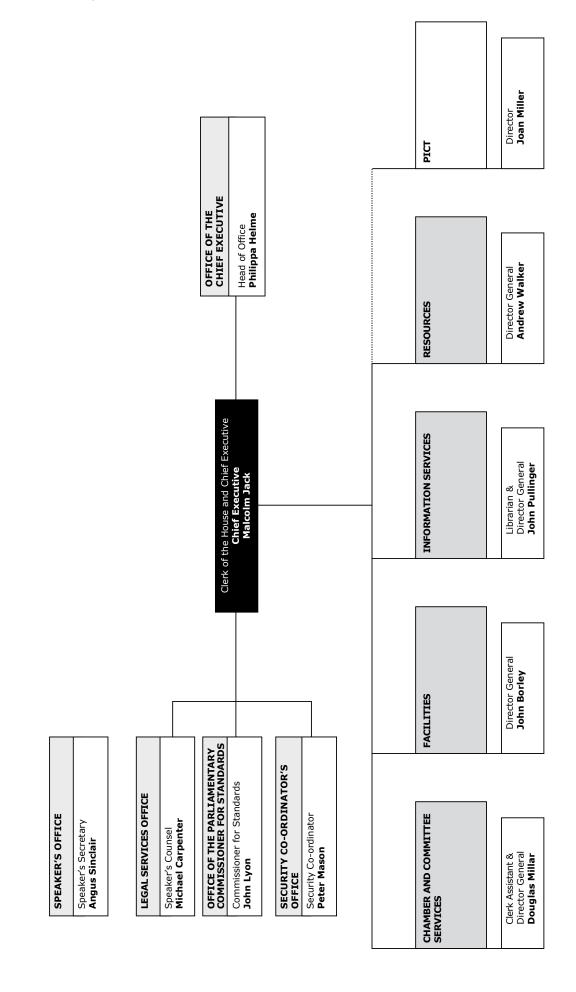
Total Capital by Task

	Core Task 1	Core Task 2	Core Task 3	Core Task 4	Total
	Chamber & Committees	Members & their staff	Public	Estate	
	£k	£k	£k	£k	£k
09/10	0	0	1,660	5,327	6,987
10/11	882	3,500	1,297	22,312	27,991
11/12	1,294	0	0	20,431	21,725
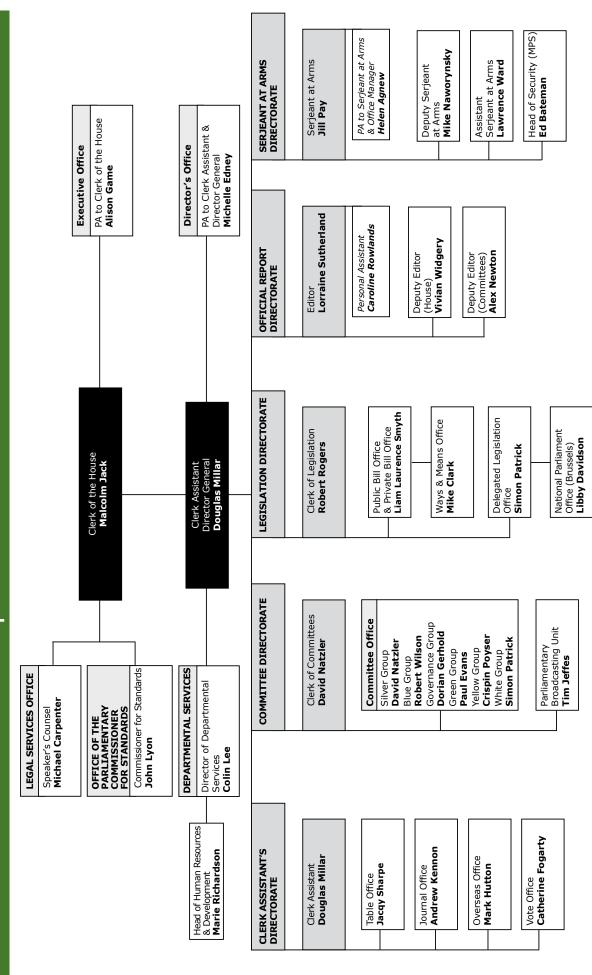
	Supporting Task 1	Supporting Task 2	Supporting Task 3	Supporting Task 4	Supporting Task 5	Total
	Human Resources	Accommodation, Catering, Security	Planning & Management	Information Management	Working with Others	
	£k	£k	£k	£k	£k	£k
09/10	0	10,045	457	2,011	0	12,513
10/11	0	2,856	1,182	971	0	5,009
11/12	0	7,660	1,810	805	0	10,275

PLEASE NOTE: The allocation of costs by task is approximate. A number of corporate overheads are allocated to the Supporting Tasks. We are developing a cost allocation system to help improve the allocation of costs in the future.
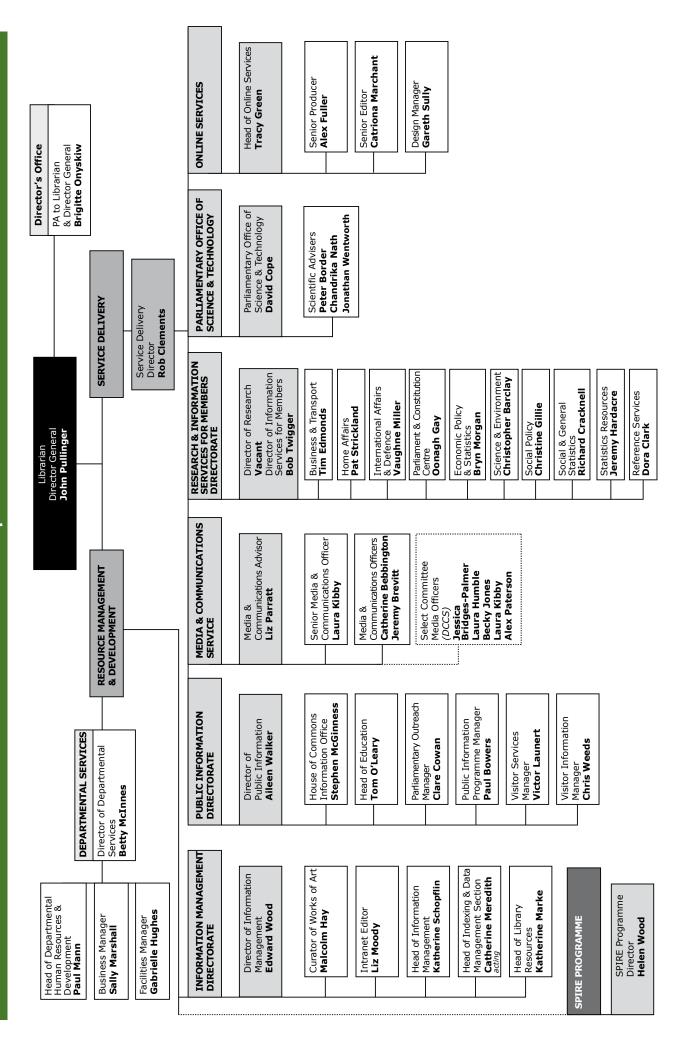
Appendix 2:
Corporate and Departmental Structures

House of Commons Service

OFFICE OF THE CHIEF EXECUTIVE

Head of Office
Philippa Helme

Clerk of the House and Chief Executive
Chief Executive
Malcolm Jack

SPEAKER'S OFFICE

Speaker's Secretary
Angus Sinclair

LEGAL SERVICES OFFICE

Speaker's Counsel
Michael Carpenter

OFFICE OF THE PARLIAMENTARY COMMISSIONER FOR STANDARDS

Commissioner for Standards
John Lyon

SECURITY CO-ORDINATOR'S OFFICE

Security Co-ordinator
Peter Mason

CHAMBER AND COMMITTEE SERVICES

Clerk Assistant &
Director General
Douglas Millar

FACILITIES

Director General
John Borley

INFORMATION SERVICES

Librarian &
Director General
John Pullinger

RESOURCES

Director General
Andrew Walker

PICT

Director
Joan Miller

Department of Chamber & Committee Services

LEGAL SERVICES OFFICE

Speaker's Counsel
Michael Carpenter

OFFICE OF THE PARLIAMENTARY COMMISSIONER FOR STANDARDS

Commissioner for Standards
John Lyon

DEPARTMENTAL SERVICES

Director of Departmental Services
Colin Lee

Head of Human Resources & Development
Marie Richardson

Executive Office

PA to Clerk of the House
Alison Game

Clerk of the House
Malcolm Jack

Director's Office

PA to Clerk Assistant & Director General
Michelle Edney

Clerk Assistant
Director General
Douglas Millar

CLERK ASSISTANT'S DIRECTORATE

Clerk Assistant
Douglas Millar

Table Office
Jacqy Sharpe

Journal Office
Andrew Kennon

Overseas Office
Mark Hutton

Vote Office
Catherine Fogarty

COMMITTEE DIRECTORATE

Clerk of Committees
David Natzler

Committee Office

Silver Group
David Natzler

Blue Group
Robert Wilson

Governance Group
Dorian Gerhold

Green Group
Paul Evans

Yellow Group
Crispin Poyser

White Group
Simon Patrick

Parliamentary Broadcasting Unit
Tim Jeffes

LEGISLATION DIRECTORATE

Clerk of Legislation
Robert Rogers

Public Bill Office & Private Bill Office
Liam Laurence Smyth

Ways & Means Office
Mike Clark

Delegated Legislation Office
Simon Patrick

National Parliament Office (Brussels)
Libby Davidson

OFFICIAL REPORT DIRECTORATE

Editor
Lorraine Sutherland

Personal Assistant
Caroline Rowlands

Deputy Editor (House)
Vivian Widgery

Deputy Editor (Committees)
Alex Newton

SERJEANT AT ARMS DIRECTORATE

Serjeant at Arms
Jill Pay

PA to Serjeant at Arms & Office Manager
Helen Agnew

Deputy Serjeant at Arms
Mike Naworynsky

Assistant Serjeant at Arms
Lawrence Ward

Head of Security (MPS)
Ed Bateman

Department of Information Services

Director's Office

Librarian
Director General
John Pullinger

PA to Librarian
& Director General
Brigitte Onyskiw

SERVICE DELIVERY

Service Delivery
Director
Rob Clements

RESOURCE MANAGEMENT & DEVELOPMENT

DEPARTMENTAL SERVICES

Director of Departmental
Services
Betty McInnes

Head of Departmental
Human Resources &
Development
Paul Mann

Business Manager
Sally Marshall

Facilities Manager
Gabrielle Hughes

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Head of Online Services
Tracy Green

Senior Producer
Alex Fuller

Senior Editor
Catriona Marchant

Design Manager
Gareth Sully

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Parliamentary Office of
Science & Technology
David Cope

Scientific Advisers
Peter Border
Chandrika Nath
Jonathan Wentworth

RESEARCH & INFORMATION SERVICES FOR MEMBERS DIRECTORATE

Director of Research
Vacant
Director of Information
Services for Members
Bob Twigger

Business & Transport
Tim Edmonds

Home Affairs
Pat Strickland

International Affairs
& Defence
Vaughne Miller

Parliament & Constitution
Centre
Oonagh Gay

Economic Policy
& Statistics
Bryn Morgan

Science & Environment
Christopher Barclay

Social Policy
Christine Gillie

Social & General
Statistics
Richard Cracknell

Statistics Resources
Jeremy Hardacre

Reference Services
Dora Clark

MEDIA & COMMUNICATIONS SERVICE

Media &
Communications Advisor
Liz Parratt

Senior Media &
Communications Officer
Laura Kibby

Media &
Communications Officers
Catherine Bebbington
Jeremy Brevitt

Select Committee
Media Officers
(DCCS)
**Jessica
Bridges-Palmer**
Laura Humble
Becky Jones
Laura Kibby
Alex Paterson

PUBLIC INFORMATION DIRECTORATE

Director of
Public Information
Aileen Walker

House of Commons
Information Office
Stephen McGinness

Head of Education
Tom O'Leary

Parliamentary Outreach
Manager
Clare Cowan

Public Information
Programme Manager
Paul Bowers

Visitor Services
Manager
Victor Launert

Visitor Information
Manager
Chris Weeds

INFORMATION MANAGEMENT DIRECTORATE

Director of Information
Management
Edward Wood

Curator of Works of Art
Malcolm Hay

Intranet Editor
Liz Moody

Head of Information
Management
Katherine Schopflin

Head of Indexing & Data
Management Section
Catherine Meredith
acting

Head of Library
Resources
Katherine Marke

SPIRE PROGRAMME

SPIRE Programme
Director
Helen Wood

Department of Facilities

Director General
John Borley

Executive Office
Executive Officer
Martin Trott*

Internal Communications Officer
Liz Crotty

Administration/Records Officer
Nabilla Laval

BUSINESS MANAGEMENT

Director of Business Management
John Greenaway

Head of Human Resources & Development
Johan van den Broek

Performance Management Officer
Jackie Jeffries

Change & Risk Manager
*Martin Trott
(Dual Role with EO)

PARLIAMENTARY ESTATES DIRECTORATE

Director
Mel Barlex

Head of Director's Office
John Patterson

Deputy Director Projects
Christine Sillis

Head of Maintenance & Operations
Lester Benjamin

Head of Programming & Planning
Steve Beck

Head of Fire, Safety & Environment
Charlotte Simmonds

CATERING & RETAIL SERVICES

Director
Sue Harrison

PA to Director
Belinda Woodiwiss

Back of House Operations
Mark Hill

Front of House Operations (Outbuildings)
Della Herd

Operations Manager Catering & Retail Services
Robert Gibbs

Purchasing & Stores
Antony Avella

ACCOMODATION SERVICES

Director
James Robertson

Head Office Keeper
Brendon Mulvihill

Accommodation Manager & Support
Fiona Channon

FINANCE

Director
Philip Collins

Head of Financial Planning, Budgeting & Reporting
John Moore

Head of HAIS Project Support
Sonia McIntosh

Head of Catering & Retail Finance
Angela Hook

Department of Resources

Director General
Andrew Walker

Director's Office

PA to Director General
Yvonne Carson

Assistant to the
Director General
Tara Cullen

Project Director
(Remodelling HR, Finance,
Procurement)
Harun Musho'd

Head of Corporate Diversity
Patricia Macaulay-Fraser

BUSINESS MANAGEMENT

Director
Janet Rissen

Head of Information
Rights & Information
Security Service
Bob Castle

Head of Departmental
Human Resources &
Development
Paul Mann
Dual role with DIS

Departmental Business
Manager
Andy Vallins

Project Director
Colin Cornish

OPERATIONS DIRECTORATE

Director
Terry Bird

*Assistant Director of
Operations*
Gill Crowther

Assistant Director
of Operations
Jo Blake

Head of Pensions
Jimmy Walker

Senior HR Manager
Dapo Coker

Head of Policy &
Quality Assurance
Chris Sear

**STRATEGIC PROJECTS
DIRECTORATE**

Director
Paul Silk

Strategic Projects
Officer
Jane Hough

**HUMAN RESOURCES
MANAGEMENT & DEVELOPMENT
DIRECTORATE**

Director
Heather Bryson

Senior HR Manager
James Bigwood

Head of Corporate
Learning
**Patricia
Macaulay-Fraser**

Head of Occupational
Health, Safety & Welfare
Marianne McDougall

Head of Pay & Reward
Policy & Employee
Relations
Reg Perry

Business Support
Manager
Jane Leverton

COMMERCIAL DIRECTORATE

Director
Bonnie Mohan

Director of Procurement
Kevin Treeby

**FINANCIAL MANAGEMENT
DIRECTORATE**

Director
Christopher Ridley

Corporate Accountant
Debra Shirtcliffe

Financial Controller
Julia Routledge

Head of Financial
Planning
Anthony Hindley

Systems Accountant
Colin Lewis

Office of the Chief Executive

Clerk of the House & Chief Executive Malcolm Jack

Head of the Office Philippa Helme

Personal Secretary to the Clerk of the House **Alison Game**

Business Manager **Chryssa Poupard**

PA to Head of Office & Office Manager **Jenny Gouge**

PRIVATE OFFICE & BUSINESS SUPPORT

Private Secretary to the Clerk of the House **Hannah Weston**

PERFORMANCE MANAGEMENT & STRATEGIC BUSINESS PLANNING

Strategy, Planning & Performance Co-ordinator **Tim Jarrett**

Strategy, Planning & Monitoring Officer **Vanda Ladeira**

CENTRAL COMMUNICATIONS

Head of Central Communications **Marianne Cwynarski**

Staff Photographer **Deryc Sands**

Central Communications Manager **Vasilis Gialias**

Communications Administrator **VACANT**

Communications Coordinator **Jo Fletcher**

Communications Officer (Publications) **Nick Battley**

PROJECTS

Project Officer **Dan Barrett**

INTERNAL AUDIT

Director of Internal Audit **Paul Dillon-Robinson**

Review Manager **Norma Norman**

Principal Auditor **Diane Hill**

Administration Officer/Trainee Auditor **Nalin Shah**

Internal Auditor **Katharine Chappell**

BUSINESS CONTINUITY

Business Resilience Planning Co-ordinator **Mark Harvey**

RISK MANAGEMENT

Corporate Risk Management Facilitator **Rachel Harrison**

Assistant Corporate Risk Management Facilitator **Dermot Woods**

PICT

Executive Office

PA to Director
Jan Gillard

Director of PICT
Joan Miller

OPERATIONS & MEMBERS SERVICES

Director
Matthew Taylor

- Customer Services
  Carole Jacotine
- ICT Training
  Denise Hudson-Lawson
- Customer Relations & Incident Management
  Jane Quirk
- Inventory Management
  Veronica McLaughlin
- Service Desk
  Paul Lappin
- Service Engineers
  Matt Walsh
- Telecommunications
  Caroline Robertson
- Members Computing
  Loraine Midda / Peter Beasley

TECHNOLOGY

Director
Innis Montgomery

- Technical Services
  Steve O'Connor / Steve Judd
- Technical Design
  Jon Daniels
- Applications Development
  Helen Thomas
- Corporate Applications Support
  Rob Sanders
- Extended Business Service
  Andrew Morrison
- System Design (Prototyping)
  Robert Brook
- Knowledge Application Support
  Caroline Kelly
- Web Development
  Vacant

PROGRAMMES & PROJECT MANAGEMENT

Director
Richard Ware

- Project Assurance
  Jane Rumsam
- Change Management
  Stephanie Peterson
- Business Relationship & Programme Management
  Graham Peek
  Les Hobbs
  Jessica Robson-Parkinson
  Simon Dawe
  Rebecca Elton
- Head of Programme Office
  Rose Lenihan

RESOURCES

Director
Elizabeth Honer

- Finance
  Peter Lamb
- HR & Development
  Natalia McDonald
- Procurement & Asset Management
  Andy McHattie
- ICT Security & Risk
  Gareth Williams
- Communications
  Jenny Radcliffe
- Process Management
  Sam Hayward
- Organisational Performance
  Alison Penman
- Secretariat
  Joe Connolly