



HOUSE OF COMMONS

Corporate Business Plan 2010/11

March 2010



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Foreword



This document shows what the House Service plans to do in the year from April 2010 to March 2011. The year ahead is bound to be a challenging one but it also provides exciting opportunities for the House Service in meeting the demands of a new Parliament within the framework set by the House of Commons Commission.

While some of this will entail us providing new services, or already existing ones in new ways, it is also likely that we will be subject to the financial pressures facing the whole public service. The Management Board has proposed to the Commission that we should reduce our costs in today's prices by 9% over three years. If we are to achieve this without impacting on service standards, it will require a concerted effort – and innovative thinking – by staff at all levels.

Another certainty is the importance of our renewing our efforts to increase the respect and trust which the public feel for the House of Commons as an institution. Many of the services we deliver – our outreach and education services, and the work of select committees, for example – already enjoy an excellent media profile and public support. But we must do more to help rebuild public confidence in all aspects of our work.

We can also be sure that there will be an expectation that we should improve our environmental performance: increasing not only the efficiency of our use of resources on the Parliamentary Estate, but also the sustainability of our activities as a whole. A good start has been made in agreeing an environmental strategy and challenging objectives for the years ahead.

The five-year strategic plan agreed by the Commission in 2005 will run its course by the end of the year. During the coming months we will need to: define where we wish to be in five years' time; reconsider our longer-term objectives; and agree what we need to do to achieve them. The Management Board hopes that every staff member will play their part in building the House of Commons Service for the future.

A handwritten signature in blue ink, reading "Mark Smith".

Clerk of the House and Chief Executive

Introduction

The document sets out how the House Service will meet its core and supporting tasks in 2010/11 with outline plans for the subsequent two years.

This is a transitional plan. Within two months of the new financial year, if not before, a General Election will have taken place. We must be ready to meet the different requirements of a new Parliament. In addition, the period of the Strategic Plan 2006-11, adopted by the House of Commons Commission in 2005, is coming to an end. We will need to review our Strategy in the light of the changing expectations of Members and the public.

This plan, which shows at a high level the activities of the whole of the House Service, is supported by departmental plans, by subsidiary section plans and by each staff member's Performance and Development Management plan. Each of us should know how we will be contributing to the House Service's tasks and goals.

This plan divides the costs of the House Service by the tasks set in the Strategic Plan. We have made progress in the allocation of costs, but the figures are still approximate. We have shown most of the costs of corporate and departmental overheads against the supporting tasks (for example, accommodation costs are set against Supporting Task 2) rather than distributing them: this makes the costs of some of the supporting tasks appear misleadingly high, and the costs of the core tasks correspondingly low, but it gives an indication of where we spend our money. The plan also shows, for the first time, how many staff members are involved in supporting each task during the coming financial year.

We intend that the figures in the Corporate Business Plan should show managers and staff broadly what resources they will have to deliver their objectives. However, there may need to be some final adjustments to departmental budgets, and some further adjustments 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

What we are aiming to achieve

The Management Board has identified the following six **goals** – or strategic objectives – for the House Service.

G1	Members feeling they are receiving an excellent service from all parts of the House Service.
G2	The public feeling respect and trust for the House of Commons as an institution.
G3	Continuous and measurable improvement in the services we provide.
G4	Increased and demonstrable value for money and environmental sustainability in the services we deliver.
G5	The capability to deliver the services required now and in the future.
G6	Staff feeling that they are valued and work for a first-class organisation.

Those goals are what we must aim to achieve, in carrying out the **tasks** set for us by the House of Commons Commission in the Strategic Plan 2006-11.

Core Tasks

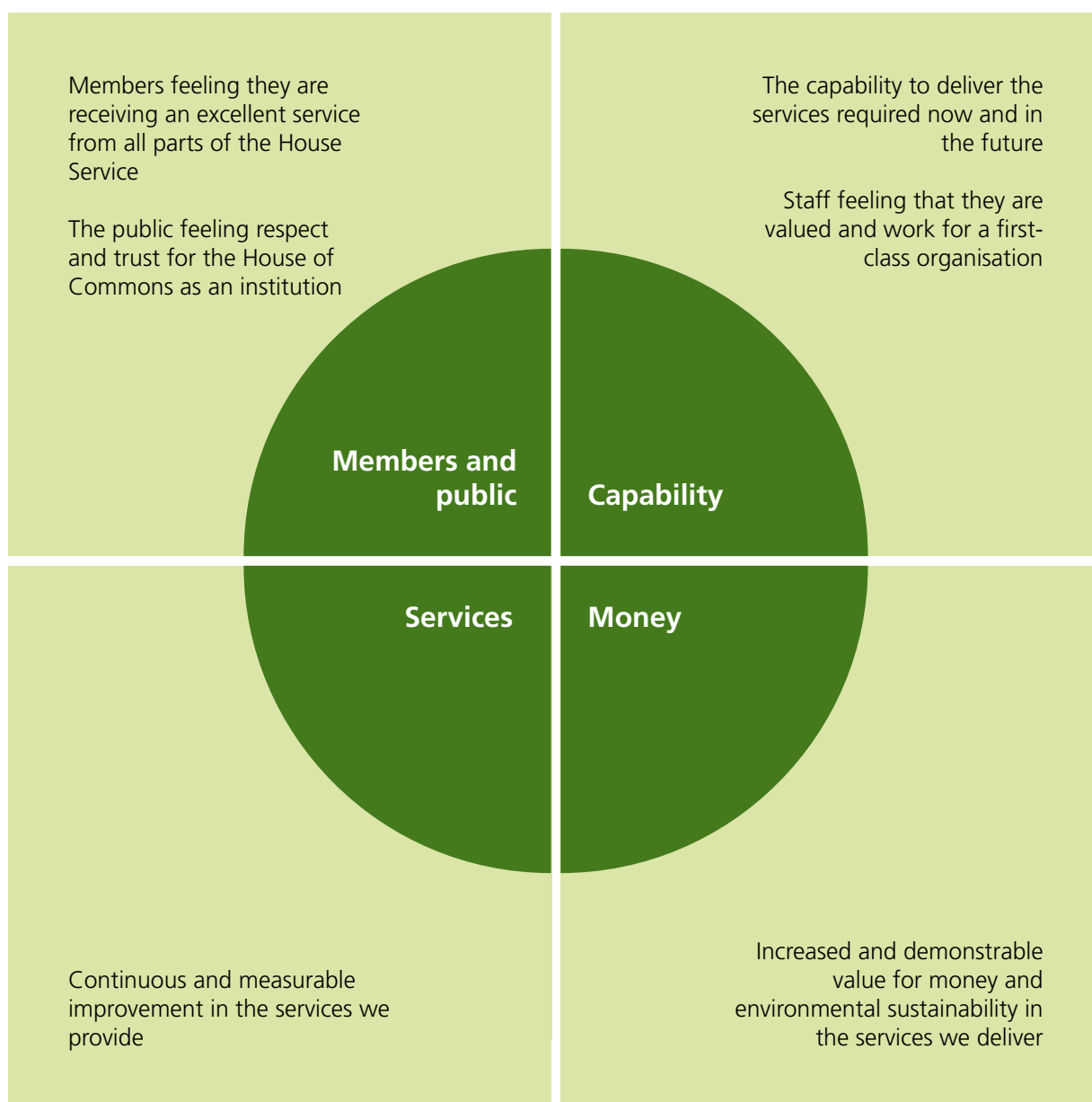
The House Service's Core Tasks (in order of priority) are:	
CT1	To provide the advice and services that enable the House and its committees to conduct their business effectively.
CT2	To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties 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 cooperate with other organisations that can assist the House Service in its work.

Our goals form the basis of the balanced scorecard which the Management Board uses to monitor our performance and to inform its decisions on where to target resources. The graphic below illustrates how the goals underpin the four quadrants of the scorecard. Goals one and two are the outcomes we are trying to achieve. Goal three matches the services we deliver (the outputs). Goals four, five and six relate to the resources – people and money – we employ to deliver our services (the inputs). The point of the balanced scorecard is to make sure that we do not give all our attention to the services we deliver, but also focus on the outcomes we are trying to achieve, our capability for the future and the costs of the services we deliver. During 2010/11 we will be refining the scorecard, and the measures used to assess progress towards our objectives, and extending it from the corporate to the departmental level.

Balanced Scorecard- corporate goals



In carrying out the tasks set by the Commission, we must be clear that our first goal is to make Members feel they are receiving an excellent service. The results of the 2009 Survey of Services indicate improvements in Members' opinion of the services we provide: 60% of Members responding, and 55% of Members' staff, are satisfied with the services provided, while only 4% of Members, and 2% of their staff, are dissatisfied. This is good news, but there is scope to do better.

We must recognise that our reputation with Members has suffered over the past year, because of the difficulties over allowances, and many of the new Members who come into the House at the General Election may arrive with negative perceptions of the House Service. It is a major challenge for us all to demonstrate to these new Members that we are a can-do, modern and cost-efficient service. In the first instance, this means successful delivery of the General Election Plan, providing an efficient reception to new Members, however large the turnover, and a smooth transfer of responsibilities to the new Independent Parliamentary Standards Authority (IPSA). But it goes wider than that: we need to seize the opportunity to rebuild our relationship with Members, based on confidence and respect.

The second goal, which is new this year, makes clear that, as well as serving Members of Parliament, we also serve the public in supporting the House of Commons as an institution. The reputation of the House has taken a hit over the last year, and we will need to work with Members to regain the respect and trust of the public in the House of Commons.

The third goal is to deliver continuous and measurable improvement in the services we provide to the House of Commons, to individual Members and to the public. Two areas for particular focus this year are the better and more innovative use of ICT to deliver better and more cost-efficient services, and continued investment in the Parliamentary Estate, in order both to maintain the heritage of the Palace of Westminster for future generations and to meet the accommodation needs of a modern Parliament.

Our fourth goal is to increase and demonstrate the value for money and the environmental sustainability of the services we deliver. There is a growing expectation among Members and the public that we should contain the costs of the House of Commons and improve our environmental performance. By the beginning of 2010/11 we will have in place a new Environmental Strategy, with challenging, but realistic, targets for improvement. We will also be embarking on a cost reduction programme in order to meet our commitment to reduce the Administration budget by 9% over the next three years.

Maintaining and enhancing the quality of our services, and meeting the new demands of Members, while reducing our overall budget, will be a major challenge, requiring new ways of working. If we are to do this successfully we will need the full engagement and support of all our staff.

To ensure that we have the capability we need now and for the future (our fifth goal), we will continue to invest in staff training and development, and will recruit from outside staff with new skills when this is needed. And – in line with our sixth goal – we will address the issues raised in the staff survey and in the Investors in People re-accreditation exercise to help ensure that all our staff feel valued and motivated.

In summary, the following are our **priorities** for the year ahead.

Priorities

P1	Enhancing the services we deliver, while reducing the overall costs of the House Administration.
P2	Strengthening the reputation of the House of Commons with the public.
P3	Making better use of ICT to deliver better or more cost-effective services.
P4	Looking after the Parliamentary Estate and meeting the accommodation needs of a modern Parliament.
P5	Improving our environmental performance across the House Service.
P6	Engaging our staff in developing better services and new ways of working.

Future strategy

We appreciate that the current mix of goals, tasks and priorities is confusing to staff. We will have an opportunity to reconsider how best to capture and communicate our objectives as we review our overall strategy in the first half of 2010. Our aim is to be ready to present to the Commission after the General Election options for its next long-term strategic plan.

Managing risks

It is essential that – throughout the House Service – we identify the risks which might stop us achieving our objectives, and manage them effectively. At the corporate level, the Management Board has identified the following as the main risks to achieving its 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.	Robert Rogers
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.	
3	Disruption to the work of the House or other services as a result of an IT breakdown or the failure to develop IT systems to meet business needs.	Joan Miller
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.	Robert Rogers
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 cooperative approach, based on mutual support, trust and respect.

Recognition

We are committed to maximising personal development, to valuing diversity and the contribution of all individuals, and to equality of opportunity.

Commitment

We seek to ensure that the House of Commons is a good place to work, recognising the importance of maintenance of work-life balance, and seeking to get the most out of the jobs we do.



Our 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, payroll and finance support to the House Service. The administration of Members' pay and allowances is due to be transferred to the new Independent Parliamentary Standards Authority (IPSA) from the general election.

- **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.

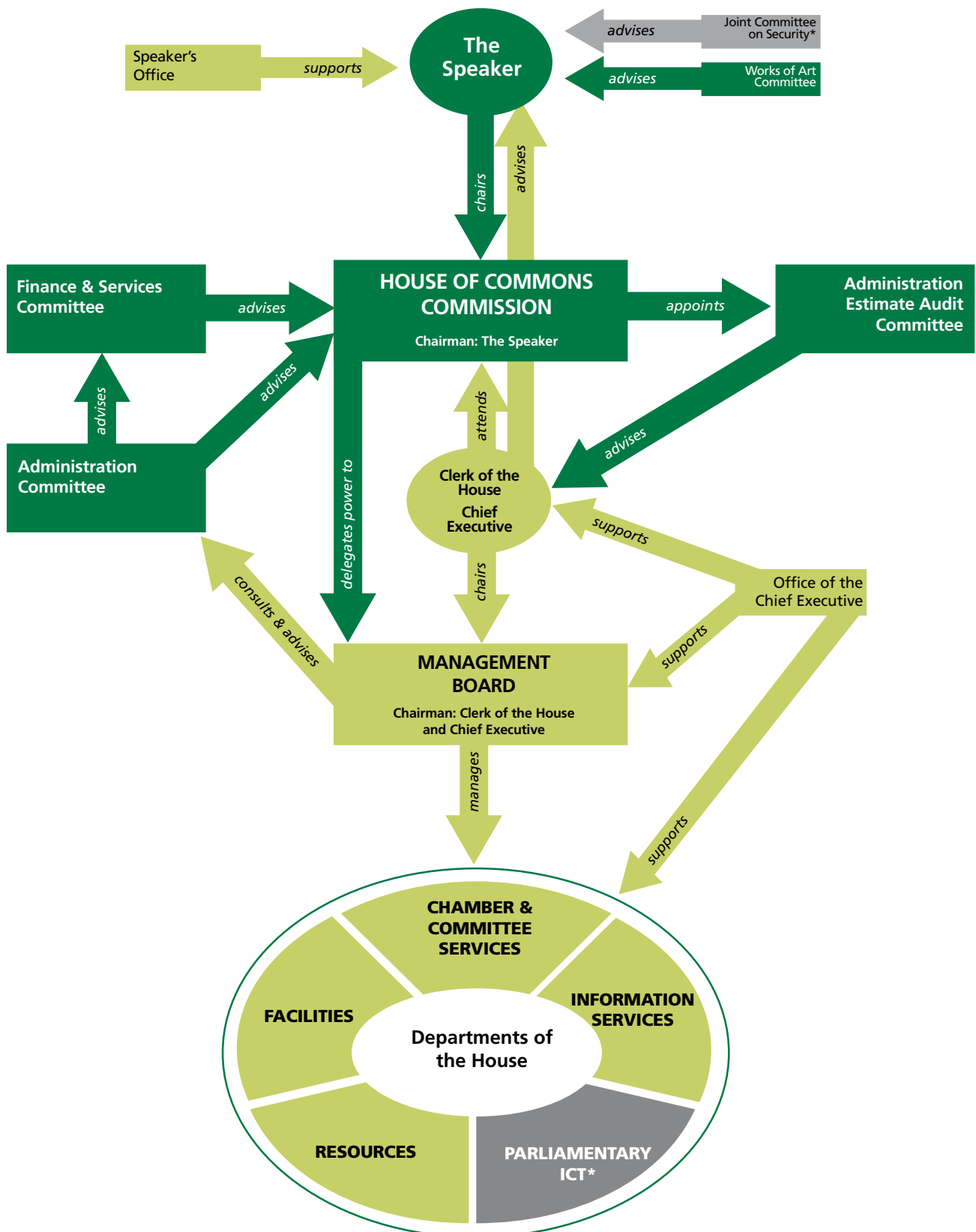
In addition to the Clerk, the other members are John Borley, John Pullinger, Robert Rogers and Andrew Walker (the Directors General of the four House Departments), Joan Miller (the Director of PICT) and Alex Jablonowski.

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.

There are two sub-committees of the Management Boards of both Houses: the Parliamentary Estates Board and the PICT Advisory Board. Below these, there are a number of groups which assist Directors General and other managers in carrying out their responsibilities.

The governance structure of the House of Commons Administration is shown in the table opposite. 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



*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.

This year, responsibility for payment of Members' pay and allowances will pass to the new Independent Parliamentary Standards Authority (IPSA), but the costs of provision of IT equipment to Members, and training for Members and their staff, and certain payments to Members in the period of transition to IPSA, will continue to fall to the separate House of Commons 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 cost share ratio with the House of 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.

Technical accounting adjustments for the abolition of the cost of capital charge (£25.5 million) from 2010/11, together with the impact of the revaluation of the Estate in 2009/10 (£48.4 million), are responsible for the significant reduction in resource requirement between 2009/10 and 2010/11. A further adjustment has also been made for the transfer of work to the new Independent Parliamentary Standards Authority (IPSA).

Cost reductions

In view of the constraints on the public finances and the growing pressure from Members of all parties that we reduce the costs of Parliament, the Management Board has proposed to the House of Commons Commission that the overall costs of the House Administration should reduce by 9% over the three years from 2010/11 to 2012/13. These cost reductions are shown in the tables at the back of this plan (see Appendix 1) but not in the figures in each section of this plan, since decisions have not yet been made on how the savings will be allocated. Further work is currently being undertaken to identify where these reductions might best be achieved.

No additional budgetary provision has been provided to meet those pay awards which have already been agreed for 2010/11. This will require departments to absorb these costs in addition to the cost reductions sought by the Commission.

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); and
- the Department of Facilities' maintenance of the Estate and the fabric of its buildings (Core Task 4).

The Clerk Assistant's Directorate (DCCS)

Director: Robert Rogers

Number of FTE staff: 102

The Clerk Assistant's directorate provides a number of key functions supporting the Chamber, including the tabling of questions and motions and the preparation of the formal records of the House's proceedings, and ensuring the availability of papers required for the business of the House and its committees.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Clerk Assistant's Directorate	15,062	14,629	14,629	14,629
Legal services Office	941	905	905	905
Office of the Parliamentary Commissioner for Standards	587	666	666	666

*Forecast outturn

KPIs (Key Performance Indicators)

- Number of significant errors in Votes and Proceedings and Order Paper
- Satisfaction of the Speaker and his deputies
- Instances of departure from no-fail standard in provision of papers
- Satisfaction of Heads of Directorate in relation to support services

The Committee Directorate (DCCS)

Director: Jacqy Sharpe

Number of FTE staff: 192

The Committee Directorate provides procedural support, analytical research and administrative services for each of the House's Departmental Select Committees and most other Select Committees. It works in increasingly close cooperation with the Department of Information Services. The Scrutiny Unit (part of the Committee Office) provides central specialist general support for Committees. The Committee Directorate assists in the evidence-taking work of Public Bill Committees. It also provides the secretariats of the House's governance bodies, including the House of Commons Commission.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	14,232	14,875	14,744	14,744

*Forecast outturn

KPIs

- Satisfaction of Chairmen and members of Committees
- Timely production of appropriate briefing and draft reports
- Organisation of meetings and visits to consistently high standard
- Avoidance of significant error in publications

The Legislation Directorate (DCCS)

Director: David Natzler

Number of FTE staff: 39

The Legislation Directorate comprises the Public and Private Bill Offices and the Ways and Means Office, together with the Delegated Legislation Office (and the National Parliament Office in Brussels), which support the House's scrutiny of primary and secondary legislation, European business, regulatory reform orders and human rights matters. The Ways and Means Office provides a secretariat for the Deputy Speakers.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	2,942	2,994	2,992	2,992

*Forecast outturn

KPIs

- All Bills and amendments processed and published accurately and on time
- All General Committee and Westminster Hall meetings have presiding Chairman
- All instruments and documents examined and advice provided in accordance with agreed timetables

Official Report Directorate (DCCS)

Director: Lorraine Sutherland

Number of FTE staff: 101

The Official Report Directorate is responsible for providing accurate and timely edited verbatim reports of the proceedings of the House, Westminster Hall and Committees, processing and printing written answers to questions, written ministerial statements, petitions and ministerial corrections, operating the annunciator service and (through the Broadcasting Unit) overseeing broadcasting and webcasting of both Houses and providing the audio-visual archive service.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	11,069	10,130	10,263	10,263

*Forecast outturn

KPIs

- No more than one "significant" error in 15 columns of debate in House, Westminster Hall and General Committees
- House and Westminster Hall copy sent to printers and the production unit within three to four hour rolling deadline and available on the internet soon thereafter
- Broadcasters' expectations are met and rules of coverage adhered to
- Information displayed on Annunciator is reliable and accurate and security and safety alerts are displayed swiftly

Speaker's Office

Head: Angus Sinclair

Number of FTE staff: 6 (plus Speaker's Chaplain)

The Speaker's Office is responsible for supporting all aspects of the Speaker's duties which include the Chamber, the House of Commons Commission and Members Estimate Committee, Speaker's Committees, appointments, honours and awards and representative matters including Speaker's Outreach. The Speaker's Office delivers support to all Members.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	661	666	666	666

*Forecast outturn

KPIs

- Order and Business Papers prepared for use, without error
- Urgent Questions, Questions under Standing Order No. 24 and other correspondence and information submitted by Members managed accurately and to time
- Applications for Adjournment and WH debates agreed, balloted and processed accurately
- Submissions from Ministers on Statements administered accurately
- Data compiled on Departmental Questions, Ministerial statements and in Debates collated accurately
- Administration of the Office, including correspondence, and Speaker's Programme maintained within allocated resources and to time
- Timely and accurate support to Members

Improving what we do and anticipating future challenges

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

Preparation of a revised scheme for e-petitions for agreement by the House in the new Parliament, and introduction thereafter (DCCS)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Jessica Mulley Number of FTE staff: 3	Resource	0	1,460	265	265

*Forecast outturn

KPIs

- Timetable for launch adhered to
- Petitions and responses made available on timetable agreed to
- Positive experiences of petitioners and Members

Providing up-to-date ICT support for procedural services (DCCS/ PICT)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Robert Rogers Number of FTE staff: n/a	Resource	0	2,295	1,953	0

Many procedural ICT systems are approaching obsolescence. The target is to deliver enhanced services that are supported by fit-for-purpose, robust and resilient technologies. Updating systems will provide opportunities for improved service and increased efficiency.

The programme is bicameral, with the development of some applications and process being the same in both Houses of Parliament. Costs form part of the PICT budget, with PICT allocating the overall cost of the programme using a 75:25 split.

*Forecast outturn

KPIs

- Greater flexibility of working leading to efficiency gains
- Delivery of new systems to specification, on time and on budget
- Member and Peer data never more than two weeks out of date
- Improved Member satisfaction once systems have bedded down
- Complaints about the new systems from external sources rectified within three working days, or actions put in place over the same timescale should the issue be significant

Update Portcullis House and Chamber Control rooms and associated technical areas (DCCS)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Tim Jeffes Number of FTE staff: existing resources	Capital	18	0	1,294	0
This is a bicameral project (with costs split 60:40) designed to sustain high quality broadcasting of the Chamber and of Portcullis House Committee proceedings by bringing improvements to the Portcullis House and Chamber Control Rooms and associated technical areas.					

*Forecast outturn

KPIs

- Completion to time and budget
- Trouble-free operation

Replace Chamber cameras		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Tim Jeffes Number of FTE staff: existing resources	Capital	25	882	0	0
The existing Chamber cameras and robotic heads are approaching the end of their useful life. This project is intended to provide replacements for the existing cameras that will also bring technical benefits such as high-definition broadcast output.					

*Forecast outturn

KPIs

- Installation to time and budget
- Reliable improved definition

Total costs for Core Task 1

	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	49,707	52,239	50,703	48,750
Capital	43	882	1,294	0

*Forecast outturn

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 2010, there were 644 Members with a total of 2,910 Members' 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:

- the Department of Chamber and Committee Services, through advice to Members on all aspects of Parliamentary business and proceedings;
- catering and retail services, accommodation services and Parliamentary Estates (supporting task 2); and
- IT and communications services from PICT (Supporting Task 4).

Research and Information Services for Members (DIS)

Directors: Robert Twigger and Bryn Morgan

Number of FTE staff: 118

The aim of the directorate is to provide the advice and services that enable the House and its committees to conduct their business and to perform their parliamentary duties effectively. The principal objectives are as follows:

- the House is well-informed about the business before it; and
- Members are well-informed to carry out their parliamentary duties.

The directorate provides four core services under the House of Commons Library banner:

- Enquiry services (including oral briefing and support for committees in close cooperation with the DCCS)
- Pre-prepared briefings (including subject talks)
- 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 on-line resources and library services

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	6,839	6,746	6,746	6,746

*Forecast outturn

These costs also contribute to the achievement of core task 1

The priority for the next three years will be to embed a culture of continuous improvement within the context of financial constraint. Examples include:

- improving access to current awareness services and information relevant to Members' staff based in the constituency;
- online publication of briefing papers in multiple formats; and
- ensuring that new Members are aware of the services available to them and their staff, providing information to help them with the content of their maiden speech and ensuring that their feedback is used to refine services to meet changing requirements.

KPIs

- To respond to 97% of logged enquiries within the deadline specified and 90% of undeadlined enquiries within 2 weeks
- To produce a Research Paper (or where more appropriate a standard note) on every major Government bill and the first seven balloted Private Members' Bills in time for the second reading in the House of Commons; and a report of the Committee Stage of the same bills before the Commons' Report Stage
- At least 75% of Members use Library services on 10 or more occasions per annum (NB: interim targets will apply in the post-election period)

Parliamentary Office of Science and Technology (DIS)

Director: Professor David Cope

Number of FTE staff: 9

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.

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

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	530	494	494	494

*Forecast outturn

These costs also contribute to the achievement of core task 1

KPIs

- Number of POSTNotes published
- Number of visits to POSTNotes on the internet
- Number of seminars organised
- Number of instances of direct support to committees

Operations Directorate (DR)

Director: Terry Bird

Number of FTE staff: 59

The function and structure of the Operations Directorate, and the wider Department of Resources, is under review in the light of the establishment of the Independent Parliamentary Standards Authority. The following statements represent our latest information on the services to be provided by the Department of Resources.

The following services and functions are expected to continue to be provided by the Operations Directorate:

- Provision of HR and Pensions advice to Members and their staff
- Accounts payable services to departments of the House
- Payroll services to departments of the House
- Administration of existing Members' pay and allowances until the 2010 General Election
- Continued responsibility for managing the contract to provide training for Members' staff

Other possibilities are:

- ongoing responsibility for handling of queries relating to Members' allowance claims for the period prior to 1 April 2010;
- ongoing administration of 'Short money'; and
- continued responsibility for the policy on Members' stationery.

The costs shown below take account of the transfer of responsibility for the administration of Members' pay and allowances to the new Independent Parliamentary Standards Authority.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	3,758	2,746	2,746	2,746

*Forecast outturn

KPIs

- Members' satisfaction with the quality of advice and support received on HR and pension matters, as measured in the Survey of Services
- Payment accuracy and turnaround time meets or exceeds agreed targets

Operations and Member Services Directorate (PICT)

Director: Matthew Taylor

Number of FTE staff: 81

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	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	4,739	4,629	4,533	4,533

*Forecast outturn

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)

Owner: Matthew Taylor
Number of FTE staff: n/a

The Members programme will coordinate the delivery of updated and new services to Members following the general election.

This project is funded mainly from the Members Estimate, although it is supported by PICT and some minor costs are currently shared with the House of Lords on an 85:15 basis.

Target: to improve current systems, services and support provision to Members, including:

- improvements to remote access, both from remote locations and mobile;
- wireless connection to the Parliamentary Network around the Parliamentary Estate;
- technical support in constituencies; and
- improved collaboration tools.

KPIs

- Successful delivery of projects to users
- Further measures to be developed as part of project work

Total costs for Core Task 2

	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	12,400	10,996	10,899	10,899
Capital	0	0	0	0

*Forecast outturn

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.
- Statutory requirements impact on the delivery of services to Members.



Core Task 3

Public Information

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/email enquiry service, visitor services, outreach, education and media services.

The Group on Information for the Public provides the strategic oversight for this core task, and is chaired by the Director General of Information Services.

The following services primarily support the promotion of public knowledge and understanding of Parliament:

- Public Information Directorate (DIS), comprised of:
 - HC Information Office
 - Education Service
 - Visitor Services
 - Parliamentary Outreach
- Online Services/Web Centre (DIS)
- Media and Communications Service (DIS)

Other services that contribute to supporting this core task include:

- Broadcasting Unit (DCCS, part of the Official Report Directorate)
- Parliamentary Bookshop (DCCS)

Parliament also supports the work of the History of Parliament Trust, an independent body, through an annual grant-in-aid.

Public Information Directorate

Director: Aileen Walker

Number of FTE staff: 94.5

The aim of the Public Information Directorate is to promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

Costs		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
Public Information Directorate and Web Centre	Resource	3,673	3,981	3,981	3,981
	Capital	0	10	10	10
Education Service		1,024	1,181	1,181	1,181
Media - DCCS		228	253	253	253
Media - DIS		303	349	349	349

*Forecast outturn

The three general aims of the strategy of engagement with the public are:

- To **inform** the public about the work and role of Parliament
- To **promote** Parliament as an institution and describe why it should be valued
- To **listen** to the public by seeking and responding to feedback

KPIs

- Quality – feedback/customer satisfaction; “mystery shopper” and external benchmarking for visitor services; deadlines for answering enquiries; improved public understanding of and engagement with Parliament
- Reach – volume of website hits/page views, visitors to Parliament, school groups, teacher training, outreach training events, new voters’ guides distributed

Broadcasting Unit (DCCS)

Head: Tim Jeffes

Number of FTE staff: 5.5

The Broadcasting Unit oversees the broadcasting and webcasting of both Houses of Parliament and provides the audio-visual archive service.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	648	669	669	669

*Forecast outturn

KPIs

■ No-fail provision on broadcast/webcast images from the Chambers and committees

History of Parliament Trust

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

Number of FTE staff: n/a

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.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	1,179	1,179	1,126	1,073

*Forecast outturn

The Trust's aims, objectives and plans are published in its plan, available on its website (www.histparl.ac.uk).

Improving what we do and anticipating future challenges

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

Provision of broadcasting services without commercial support (DCCS)

Owner: Tim Jeffes
Number of FTE staff: 1

Costs for this work are commercial in confidence

The current bicameral arrangements for the televising of Parliamentary proceedings centred around a consortium of the main broadcasters who pay for the broadcast coverage. These arrangements will cease in mid-summer 2011. New arrangements will therefore be required from then onwards.

Target: To ensure a seamless broadcasting service for the House and its committees.

KPIs

- Uninterrupted production coverage
- Effective contract management in order to protect Parliament's interests

Improving the Parliamentary Bookshop (DCCS/DF)

09/10*	10/11	11/12	12/13
£k	£k	£k	£k

Owner: Catherine Fogarty
Number of FTE staff: 1

Capital

0	900	0	0
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The aim is to increase the return from the Bookshop by a programme of building works and other improvements.

*Forecast outturn

KPIs

- Improved visibility for and access to the general public
- Safeguarding and enhancing sales revenues
- Bringing the existing infrastructure up to acceptable modern standards
- Making available on the day of publication to the general public, Parliamentary publications

Public information developments: post-election resources, visitor services, ICT, expansion of outreach

09/10*	10/11	11/12	12/13
£k	£k	£k	£k

Owner: Aileen Walker
Number of FTE staff: 4

Resource

0	787	435	427
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Provision has been made for updating resources following the forthcoming General Election and for other developments in visitor services, supporting ICT and expanding outreach services. These costs are split with the Lords 70:30; the cost to the Commons (over and above the existing budgets) is shown here.

*Forecast outturn

Development of internet and intranet (DIS with PICT)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Tracy Green Number of FTE staff: 21	Resource	1,992	2,250	1,875	1,875
Online services are currently a project but will move to "business as usual" in the future.					
Targets: <ul style="list-style-type: none"> To establish a clear framework for content development, management and delivery underpinned by reliable platform and tools. Clear and useful delivery of procedural and legislative information to key internal and external audiences. Deliver a programme of content development initiatives which engage target audiences. Develop a clear strategy for engagement which supports the work of Parliament, its Members, Chambers and Committees. 					

KPIs

- Improved customer satisfaction (public, staff and members)
- Improved public understanding of and support for Parliament (website only)
- Improved public engagement, interaction and participation (website only)
- Authoritative best in class online presence providing improved effectiveness (website and Intranet)
- Improved efficiency of content management and publication (website and Intranet)

Total costs for Core Task 3

	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	10,649	9,869	10,724	9,808
Capital	0	910	10	10

*Forecast outturn

Risks for Core Task 3

- Lack of financial and staff resources constrains website development.
- Disruption to broadcasting services through plant and equipment failure.
- 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

Maintaining the Parliamentary Estate is a significant task in itself, not just a means of supporting Parliament. Looking after the Estate and meeting the accommodation needs of a modern Parliament 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

Number of FTE staff: 168.6

The directorate is responsible for maintaining the Parliamentary Estate and its heritage. Costs are shared with the Lords on a 60:40 basis unless a project is specifically for one House. Figures below show the Commons share only.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	6,052	6,823	6,823	6,823

*Forecast outturn

KPIs

- Reactive calls to Works Helpdesk
- Completion of tasks according to Service Level Agreements
- Number of fire incidents/false alarms

Curator's Office (DIS)

Curator: Malcolm Hay

Number of FTE staff: 7

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

Costs are split 60:40 between the Commons and Lords; figures below show the Commons share.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	451	461	461	461
Capital	87	90	90	90

*Forecast outturn

KPIs

- Collection: items acquired, documented, conserved, loaned during the year
- Exhibitions/events: number staged, visitors/participants
- Website: items added, records updated, proportion of collection online, visits/unique visitors

Improving what we do and anticipating future challenges

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

Fire and Safety Upgrade (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	1,857	3,952	7,575	10,199

Cast Iron Roofs (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	2,812	2,447	800	2,014

Mechanical & Electrical modernisation (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	64	5,530	8,539	14,633

Stone Conservation & Repair (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Courtyards	Resource	0	41	685	685
	Capital	0	110	1,852	1,852
Westminster Hall	Resource	0	100	270	206
	Capital	0	170	459	352

Encaustic Tile Restoration (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	0	312	600	600

Norman Shaw North external wall repairs (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	0	300	0	0

*Forecast outturn

IT system improvements (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	686	502	357	169
	Capital	225	337	300	75

*Forecast outturn

Toilets (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Historic toilet conservation	Resource	0	144	682	750
Toilet refurbishment	Capital	0	430	957	957

*Forecast outturn

Other scheduled projects (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	0	500	0	0

*Forecast outturn

Total costs for Core Task 4

	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	7,189	8,571	9,278	9,094
Capital	5,105	13,678	21,172	30,772

*Forecast outturn

Risks for Core Task 4

- Parliamentary business constraints and working practices limit time for works so that required works cannot be delivered.
- Damage to the fabric of the Estate as a result of an unplanned event (for example terrorist attack, fire, flood etc).
- Inadequate financial, personnel, and other resources to maintain the 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 2010/11 will continue to improve its human resource (HR) management.

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

Number of FTE staff: 32

The directorate provides HR services and corporate learning to the House service, as well as the Safety, Health & Wellbeing Service; and coordinates the work of HR teams operating within individual departments. HRM&D works closely with HRD staff in departments – they are one team of specialists. Expenditure on HRM&D directly and on other core HR activities is shown below.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
HRMD	4,121	2,162	2,162	2,162
Corporate recruitment	0	315	315	315
Corporate learning and development	0	360	360	360
Childcare vouchers	0	230	230	230

*Forecast outturn

KPIs

- Improvements in areas of change management, leadership, diversity, cooperation and performance as measured by staff survey

Improving what we do and anticipating future challenges

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

HR Projects and Initiatives		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Heather Bryson Number of FTE staff: resourced from within HRM&D	Resource	215	470	325	300
<p>A number of HR programmes and initiatives will be undertaken:</p> <ul style="list-style-type: none"> • Developing people skills and managing careers. • Further developing the Safety, Health & Wellbeing Service (a joint service with the House of Lords) • Embedding Organisational Development. • Review and embed the corporate staff performance and development system. 					

*Forecast outturn

KPIs

- New systems and working arrangements implemented by agreed deadlines
- Improvements in the results of future staff surveys in relation to these areas
- Management feedback
- Statistical evidence in relation to workplace accidents and sickness absence

Diversity (including Single Equality Scheme)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Patricia Macaulay-Fraser Number of FTE staff: resourced from within Department of Resources	Resource	125	232	232	107
<p>A single Equality Scheme will be implemented to promote equality of opportunity, positive attitudes, greater participation and eliminate discrimination both in our employment processes and in our services.</p>					

*Forecast outturn

KPIs

- Implementation by agreed deadline
- Equality and diversity training attended by all staff and managers
- Equality impact assessments implemented
- Equality objectives introduced into departmental business plans
- Positive feedback from Commission and staff feedback on effectiveness

Total costs for Supporting Task 1

	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	4,461	3,769	3,624	3,474
Capital	0	0	0	0

*Forecast outturn

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.

The following provide significant contributions to meeting the accommodation, catering and security needs of the House:

- Parliamentary Estates Directorate (DF)
- Accommodation Services Directorate (DF)
- Catering and Retail Services Directorate (DF)
- Serjeant at Arms Directorate (DCCS)
- Office of the Parliamentary Security Coordinator

Accommodation and Logistics Services (DF)

Serjeant at Arms: James Robertson

Number of FTE staff: 116.8

The aim of Accommodation and Logistics Services is to provide Members, their staff and staff of the House with high quality accommodation services to enable them to carry out their parliamentary roles effectively.

The Directorate is responsible for a wide range of office and allied services including the management of contracts for cleaning, mail and stationery and a large part of the photocopier contract.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	9,746	10,169	10,224	10,270

*Forecast outturn

KPIs

- Delivery performance on the stationery contract
- Mail delivery performance
- Cleaning performance and related calls to Helpdesk

Catering and Retail Services (DF)

Director: Sue Harrison

Number of FTE staff: 293

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

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	6,520	6,695	6,751	6,804

*Forecast outturn

KPIs

- Gross profit % against budget for food, beverages and souvenirs
- Stockholding of food and beverages as a closing value and as a number of days
- Wastage of food

Serjeant at Arms Directorate (DCCS)

Serjeant at Arms: Jill Pay

Number of FTE staff: 66

The Serjeant at Arms Directorate is responsible for access to and the security of the Parliamentary estate as well as ceremonial functions. The Directorate is also responsible for the management of the Metropolitan Police Service, mail screening and access control contracts and the work of the Admission Order Office, the Doorkeepers and the Pass Office.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	4,938	4,191	4,191	4,191
Security contracts	22,124	22,135	22,135	22,135

*Forecast outturn

KPIs

- Number of breaches of perimeter security
- Number of disruptions to Parliamentary business
- Delivery of contracted services within budgets, to standards of continuous service improvement
- 90% of pass applications from UK citizens processed and passes ready for issue within 7 working days

Office of the Parliamentary Security Coordinator

Director: Peter Mason

Number of FTE staff: 1

To provide advice to both Houses about the implementation of effective security measures that are proportionate to the assessed current threats, and to the vulnerabilities of the Parliamentary Estate. Costs are shared 60:40 with the House of Lords; figures below represent the Commons share.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	185	150	150	150

*Forecast outturn

The key objectives of the Office are to ensure that both Houses are aware of the current terrorist and public order threats and that proportionate, agreed mitigations are in place.

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, and the security advice it gives to Parliament

Improving what we do and anticipating future challenges

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

Accommodation Moves (DIS and DR)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
Owner: Betty McInnes and Bryn Morgan (DIS); Janet Rissen (DR) Number of FTE staff: n/a	Resource	0	1,349	0	0
The objective is to move all DR staff (excluding the Safety, Health and Wellbeing Service and Commercial Services Directorate) from 7 Millbank to 14 Tothill Street by October 2010 and DIS staff from 1 Derby Gate to 7 Millbank by April 2011, without any disruption to services. This will enable Derby Gate to be refurbished and used for Member accommodation.					

*Forecast outturn

KPIs

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

Parliamentary Estates Directorate		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
Owner: Mel Barlex Number of FTE staff: 168.6	Property costs (DF): Rent, rates, utilities	19,457	18,811	19,141	19,523
	Property costs (DF): Depreciation	12,016	12,102	12,102	12,102
	Building, planning and reactive maintenance (DF)	8,228	9,658	10,498	10,683

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 and utilities. These figures include depreciation and exclude itemised project costs.

*Forecast outturn

Other projects include:

Convert Lower Secretaries to Education Centre (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	0	0	1,434	3,442

14 Tothill Street (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Resource	0	90	0	0
	Capital	1,287	4,426	0	0

Purchase and fit out 53 Parliament Street (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	5,340	500	1,250	1,250

Derby Gate Refurbishment (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	0	1,760	4,224	2,816

Palace Windowless Offices (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	0	0	1,200	4,801

Broadcasting (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	0	174	1,575	925

Catering (DF)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
	Capital	0	100	970	1,740

*Forecast outturn

Other, including security projects (DF)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	4,232	5,197	4,489	2,613
	Capital	2,782	1,131	5,545	3,303

*Forecast outturn

Total costs for Supporting Task 2

	09/10† £k	10/11 £k	11/12 £k	12/13 £k
Resource	87,446	89,198	89,681	88,471
Capital	9,409	9,440	16,198	18,277

*Forecast outturn

Risks for Supporting Task 2

- Conflicting demands of stakeholders create delay or prevent delivery of a coherent accommodation strategy.
- Lack of an agreed accommodation strategy will delay 14 Tothill Street phase 2 and refurbishment of Canon Row and Derby Gate.
- 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 2010/11, we will be:

- developing a new medium-term Corporate Strategy;
- making further improvements to the Corporate Balanced Scorecard, used by the Management Board to measure performance and monitor risks;
- undertaking a series of efficiency reviews;
- establishing a Cost Reduction Programme to achieve savings of 9% by 2012/13; and
- developing a cost model to provide managers across the House with better financial information about the true costs of different activities.

The following provide significant contributions to the planning and management of the House Service:

- Office of the Chief Executive
- Financial Management Directorate (DR)
- Commercial Services Directorate (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)
- Parliamentary Estates Directorate (DF) in relation to environmental management

Office of the Chief Executive

Head: Philippa Helme

Number of FTE staff: 20.8

The OCE supports the Clerk of the House of Commons in his roles as Chief Executive, Accounting Officer and Corporate Officer, and provides assurance to him through risk management, business continuity planning and internal audit. It also supports the Management Board, and coordinates strategic planning, performance management and communications.

The costs of the OCE include the costs of corporate publications and events, and the Members' Survey. Some of the Office's costs are shared with the House of Lords (staff newsletter 70:30 and business continuity 71:29). The costs shown below are the Commons share.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	1,744	1,724	1,724	1,724
Capital	2	2	2	2

*Forecast outturn

KPIs

- Feedback from the Chief Executive and Management Board
- Full and accurate performance and risk information reported in the Balanced Scorecard
- Audit programme delivered
- Up to date risk registers and business continuity plans in place House-wide
- Effective communications in place as measured in the Members' and Staff survey

Financial Management Directorate (DR)

Director: Chris Ridley

Number of FTE staff: 17

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.

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;
- quality and understanding of financial and management information in House departments is improved through improved guidance and training; and
- International Financial Reporting Standards are met.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	1,813	1,029	1,029	1,029

*Forecast outturn

KPIs

- Clean audit opinion on Resource Accounts (both Administration and Members Estimates)
- Cash management benchmarked against central government departments
- No significant issues reported in NAO management letter
- Agreed planning and forecast timetables met

Commercial Services Directorate (DR)

Director: Bonnie Mohan

Number of FTE staff: 15

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.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	630	628	628	628

*Forecast outturn

KPIs

- Avoidance of legal challenges
- Number of tenders/contracts run through the Directorate
- Positive feedback from users
- Reduction in supplier/contractor set ups through aggregation and use of corporate contracts
- Cost savings (actual vs estimated) reported throughout life of the contract

Departmental and corporate planning and management

Owner: Chris Ridley

Number of FTE staff: n/a

Central overheads represent resource costs that are not delegated to departments. The major item is the interest cost on the pension provision (an accounting adjustment which represents the unwinding of the discount on the accrued pension liability). Central overheads have fallen significantly (£25.5 million in 2010/11) because of technical accounting adjustments for the abolition of the cost of capital charge.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Pension Provision	20,300	20,000	20,000	20,000
Other resource	0	1,314	1,627	2,920
Provision for IPSA implementation	0	1,100	0	0

*Forecast outturn

Environmental management (DF)

Owner: Charlotte Simmonds

Number of FTE staff: 3

The Fire Safety and Environment Team within the Parliamentary Estates Directorate is responsible for the development and implementation of environmental strategy, policy and systems to deliver continuous environmental improvement across Parliament. Improving our environmental performance is one of our priorities for the year ahead.

Costs are included as part of the Parliamentary Estates Directorate (see core task 4).

KPIs

- Carbon emissions; electricity, gas and water consumption; waste generated, and recycling rates
- Member and staff satisfaction as determined by surveys
- Number of departmental plans in place

Other expenditure includes:

Minor capital projects (DCCS, DF)	09/10* £k	10/11 £k	11/12 £k	12/13 £k
	87	80	80	80

*Forecast outturn

Compensation claims (DR)	09/10* £k	10/11 £k	11/12 £k	12/13 £k
	164	195	195	195

*Forecast outturn

Move to Tothill Street and IPSA consequentials (DR)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	0	200	0	0

*Forecast outturn

Corporate planning and management (DR)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	0	1,662	1,662	1,662

*Forecast outturn

Departmental and corporate planning (DR)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource	626	620	620	620

*Forecast outturn

Total costs for Supporting Task 3

	09/10† £k	10/11 £k	11/12 £k	12/13 £k
Resource	55,577	28,472	27,485	28,778
Capital	89	(369)	(125)	(311)

*Forecast outturn

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.
- 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)
- Infrastructure and desktop projects and software (PICT)
- Information Management Directorate (DIS)
- Parliamentary Archives (House of Lords)
- Information Rights and Information Security Service (DR)

Technology Directorate (PICT)

Directorate Head: Innis Montgomery

Number of FTE staff: 89

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 supports the development of new Parliamentary systems in accordance with agreed Parliamentary business needs. The Technology Directorate's current priority is the delivery of the remainder of the Infrastructure programme and the network renewals and replacement programme.

Most of these are also provided to other House ICT users, but costs for all Commons users are included here. The share with the House of Lords is 80:20.

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	8,936	7,854	7,984	7,681

*Forecast outturn

The key objectives of the Directorate are to develop systems for the future, in particular:

- developing more flexible and reliable ICT services for Members and those working away from Westminster;
- continuing to create a reliable and resilient ICT infrastructure, by replacing and updating the underlying software and hardware of the network infrastructure, and updating telecommunications facilities;
- enhancing ICT security in support of information to information security and management; and
- contributing to Parliament's accommodation projects and equipping facilities as necessary.

KPIs

- Availability of core network, PIMS and Agresso applications, PDA mobile service
- Usage of storage and back-up facilities; internet; remote access
- Number of major incidents
- Number of detected viruses

Programmes and Projects Directorate (PICT)

Directorate Head: Richard Ware

Number of FTE staff: 18 (funded by PICT) and 32 (funded by business programmes and not included in costs below)

The Directorate is responsible for planning and delivering ICT programmes and projects required by the business. 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 and other project specialists, who manage delivery of ICT-related projects within the programmes managed by the BRMs
- Programme Management Office, which supports and controls projects.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	448	838	838	838

*Forecast outturn

The key objectives of the Directorate are:

- enhancing Parliamentary data and business applications, focusing on systems to manage, publish and give access to Parliamentary information, and to manage the supporting administrative functions (HR/finance and facilities); and
- continuing the improvement of engagement between PICT and the two Houses.

KPIs

- Delivery of PICT element of projects to timescales and budgets agreed with SROs

Infrastructure and desktop projects and software (PICT)

Director: Joan Miller

Number of FTE staff: n/a

This section covers renewal and replacement projects; software provision to Members, Members' staff and Parliamentary staff, and depreciation charges associated with the ICT network and related equipment.

This budget is shared with the House of Lords on an 80:20 basis; figures below refer to the Commons share only.

Costs	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	5,372	3,411	3,687	3,687

*Forecast outturn

The key activities in this area are:

- to fund the main contract for the desktop operating systems and productivity tools for all parliamentary users in line with contractual arrangements;
- the provision of minor ad-hoc software requirements; and
- the financial provision for minor PICT-led non R&D ICT projects.

Information Management Directorate (DIS)

Director: Steve Wise

Number of FTE staff: 55

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	3,001	2,788	2,788	2,788
Capital	34	35	35	35

*Forecast outturn

KPIs

- Book loans – total loans from our stock
- % of items acquired within deadline
- Items added to PIMS

Parliamentary Archives (House of Lords)

Director: Caroline Shenton

Number of FTE staff: 24.5

The Parliamentary Archives provides a shared records management and archives service to the administrations of both Houses. It supports the House of Commons' 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	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	526	543	543	543
Capital	0	15	7	7

*Forecast outturn

Information Rights and Information Security Service (DR)

Director: Janet Rissen

Number of FTE staff: 9

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

Costs	09/10*	10/11	11/12	12/13
	£k	£k	£k	£k
Resource	601	545	545	545

*Forecast outturn

The key objectives of the Service are:

- coordinate the development and implementation of the information security review programme;
- develop policy and provide support for assurance on data security risk; and
- enhance data security awareness and compliance.

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:

SPIRE (Corporate project)		09/10*	10/11	11/12	12/13
		£k	£k	£k	£k
Owners: Andrew Kennon (SRO), Helen Wood (Programme Director) Number of FTE staff: 6 and 2 temporary staff	Resource	870	1,314	1,242	397
	Capital	0	529	219	82

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 May 2009 SPIRE submitted a business case to the Finance Directors and Management Boards of both Houses. This identifies the reasons we need to improve in managing electronic information, the benefits these improvements will bring and the options for achieving them. Preparation for full implementation of the approved solution will happen in 2010 to 2011.

*Forecast outturn

KPIs

- Completion of key project milestones according to timetable and within agreed budget

Information Management Framework (IMF) – PIMS replacement		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Steve Wise Number of FTE staff: 0.5	Resource	606	612	266	96
<p>The IMF Programme is a three-year, bicameral programme to develop new services that will enable PIMS to be decommissioned by 2012.</p> <p>The rationale is that the PIMS systems are at end-of-life and increasingly costly to maintain and operate. Information services require adaptation to conform to PICT infrastructure strategy, to handle new data formats from Procedural Programme, and to present information to users using interfaces provided by the Web/Intranet Programme.</p> <p>Target: The delivery of five key benefits: improved service to users; improved efficiency; improved value for money through more effective use (and re-use) of resources; improved reputation and user confidence, and compliance with parliamentary policies and standards.</p>					

*Forecast outturn

Development and maintenance of critical HR & finance systems		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Janet Rissen Number of FTE staff: 4 plus consultants and backfill	Resource	0	2,729	2,056	450
<p>The programme seeks to sustain investment in the House of Commons core HR and finance systems, as well as supporting current and future priorities of the House of Commons and PICT.</p> <p>Targets:</p> <ul style="list-style-type: none"> • to reduce manual intervention and duplication of effort; and • to reduce reliance upon unsupported database and spreadsheets used to supplement the core system. 					

*Forecast outturn

KPIs

- Improved financial management
- Ability to respond to change
- Increased efficiency

Infrastructure and Renewals Programme (PICT)		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Innis Montgomery Number of FTE staff: 1	Resource	2,139	1,689	772	692
<p>Replacement of the core network cabling, switches and other cabling to appropriate standards is needed to improve capacity and resilience. The current remote access system also requires upgrading. This project does not include the physical ducting and installation cost of the cables.</p> <p>Costs are split with the House of Lords: either 75:25 or 80:20 for capital expenditure (capital expenditure is the total PICT related capital cost not just network replacement). The Commons share of costs is shown here.</p>					

*Forecast outturn

KPIs

- Approved and funded proposals
- Projects completed to agreed timescales

ICT Research and Development		09/10* £k	10/11 £k	11/12 £k	12/13 £k
Owner: Joan Miller Number of FTE staff: 5	Resource		800	800	800
To provide a service to look at new and developing technologies and how they could be used by Parliament: for example, running prototypes and assessing new technologies.					
Costs are shared with the House of Lords 80:20; the Commons share is shown here.					
Target: To ensure good value is achieved for investment in ICT.					

Other expenditure includes:

PICT Support		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource		2,098	2,098	2,098

ICT Management		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource		700	700	700

Parliamentary Archives: Digital preservation project		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Resource		349	536	275

ICT equipment renewal		09/10* £k	10/11 £k	11/12 £k	12/13 £k
	Capital	1,629	3,880	6,190	5,128

*Forecast outturn

Total costs for Supporting Task 4

	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	23,019	26,334	24,905	21,640
Capital	1,663	4,459	6,451	5,252

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 cooperate 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 and provides the secretariats of United Kingdom Delegations to the Parliamentary Assembly of the Council of Europe, the NATO Parliamentary Assembly and some other Assemblies.

Costing and staff number information are included in the Clerk Assistant's Directorate's total under core task 1.

The key objective of the Office is support for the Speaker and his deputies on international visits and UK members of delegations to international Assemblies.

KPIs

- Satisfaction of the Speaker, his deputies and Leaders of Delegations

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	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	2,567	2,567	2,567	2,567

*Forecast outturn

Improving what we do and anticipating future challenges

In order to respond to specific forthcoming challenges, the following activities will be undertaken:

CPA Centenary Conference	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	0	700	700	0

The Houses of Parliament will host the Commonwealth Parliamentary Association Centenary Conference in July 2011. These costs are shared with the Lords 70:30, the cost to the House of Commons is shown here.

*Forecast outturn

International relations Directorate

Owner: Mark Hutton
Number of FTE staff: tba

The House of Commons Commission and Lords House Committee have approved the establishment of an International Relations Directorate, which will provide services to both Houses. Planning and implementation work will begin in 2010/2011.

Total costs for Supporting Task 5

	09/10* £k	10/11 £k	11/12 £k	12/13 £k
Resource	3,417	3,267	3,267	3,567
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 by category of expenditure

	10/11 £m	11/12 £m	12/13 £m
Staff Pay Costs	90.7	89.7	87.2
Other Staff Costs	23.0	23.0	23.0
Property	33.5	32.5	31.5
Security	22.8	22.8	22.8
Printing and Publications for Members	13.0	13.0	13.0
ICT	12.5	11.0	10.0
Select Committee and Representative Travel	1.6	1.6	1.6
Postal Service	4.8	4.8	4.8
Grants	4.4	4.4	3.6
Depreciation	18.0	18.5	19.0
Other Costs	9.2	8.4	7.0
Sub-total	233.5	229.7	223.5
Savings	(1.0)	(8.7)	(14.0)
Net resource requirement	232.5	221.0	209.5
Capital Investment	29.0	45.0	54.0
Cash Requirement	221.5	225.5	222.5

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
2010/11	52,239	10,996	10,649	8,571	82,455
2011/12	50,703	10,899	9,869	9,278	80,749
2012/13	48,750	10,899	9,808	9,094	78,551

	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
2010/11	3,769	89,198	28,472	26,334	3,267	151,040
2011/12	3,624	89,681	27,485	24,905	3,267	148,962
2012/13	3,474	88,471	28,778	21,640	2,567	144,930

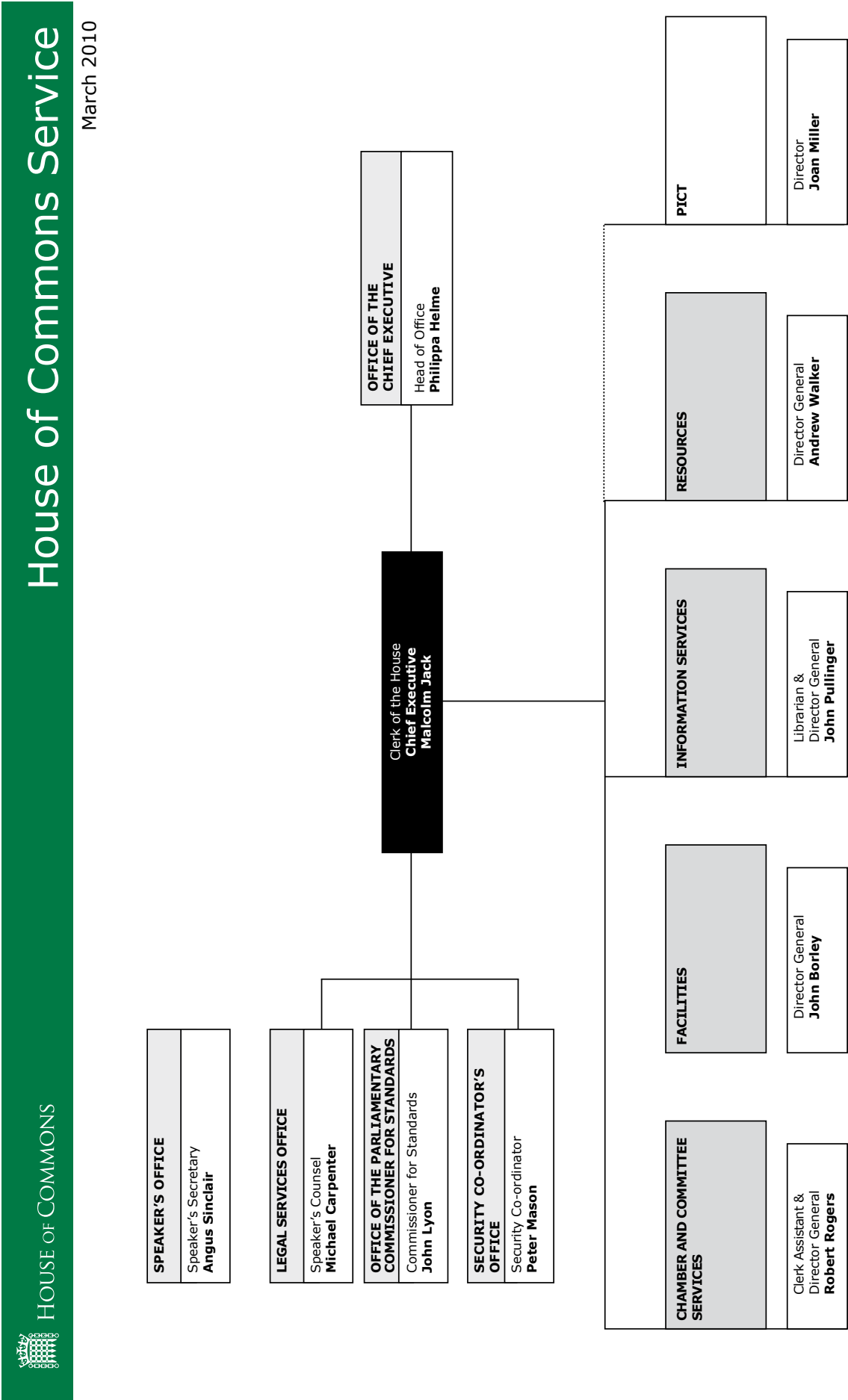
Total Capital by Task

	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
2010/11	882	0	910	13,678	15,470
2011/12	1,294	0	10	21,172	22,476
2012/13	0	0	10	30,772	30,782

	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
2010/11	0	9,440	(369)	4,459	0	13,530
2011/12	0	16,198	(125)	6,451	0	22,524
2012/13	0	18,277	(311)	5,252	0	23,218

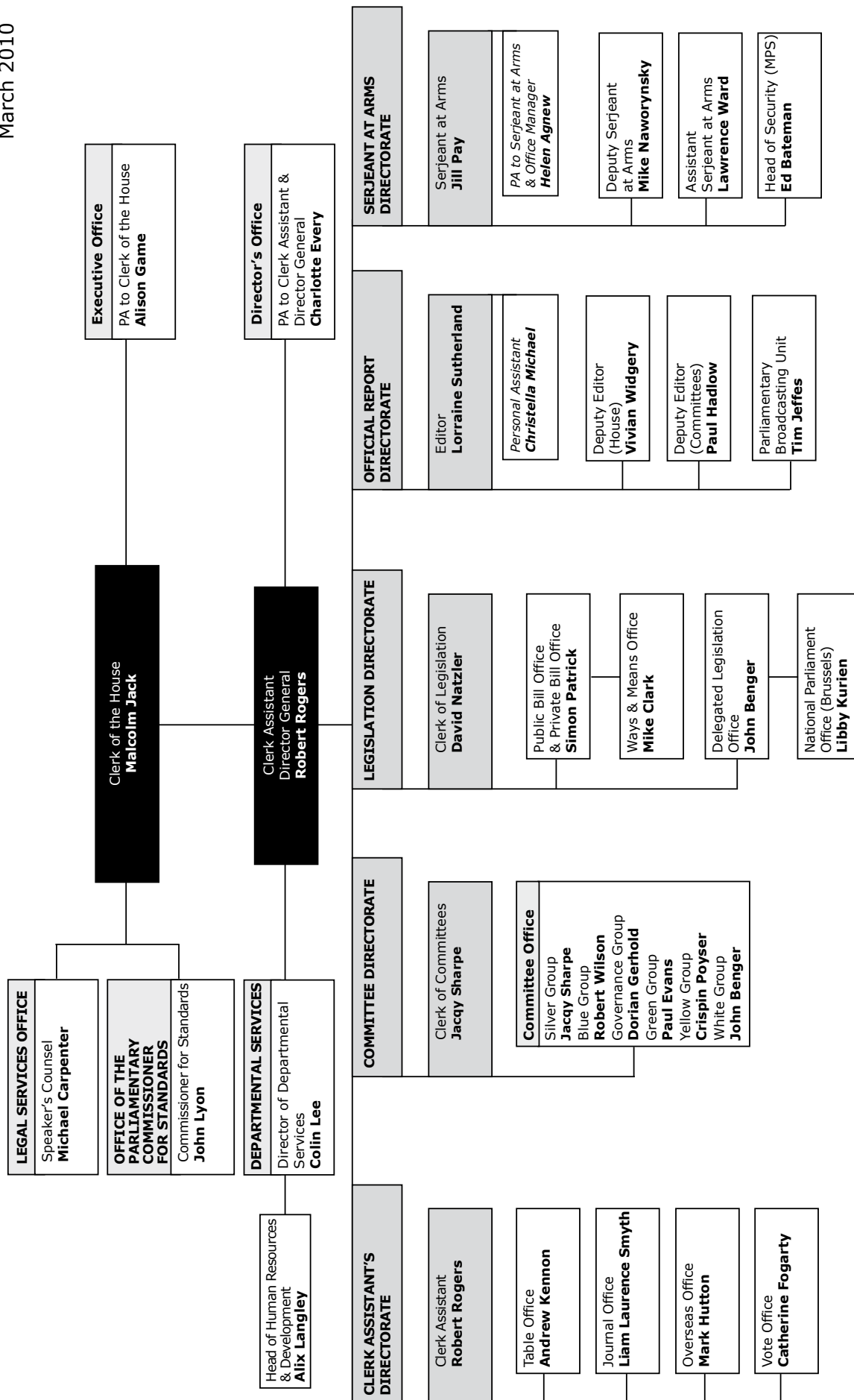
Please note that the allocation of costs by task is approximate. We have shown most of the costs of corporate and departmental overheads against the supporting tasks (for example, accommodation costs are set against Supporting Task 2) rather than distributing them: this makes the costs of some of the supporting tasks appear misleadingly high, and the costs of the core tasks correspondingly low. We are developing a cost allocation system to improve the allocation of costs in the future.

Appendix 2:
Corporate and Departmental Structures



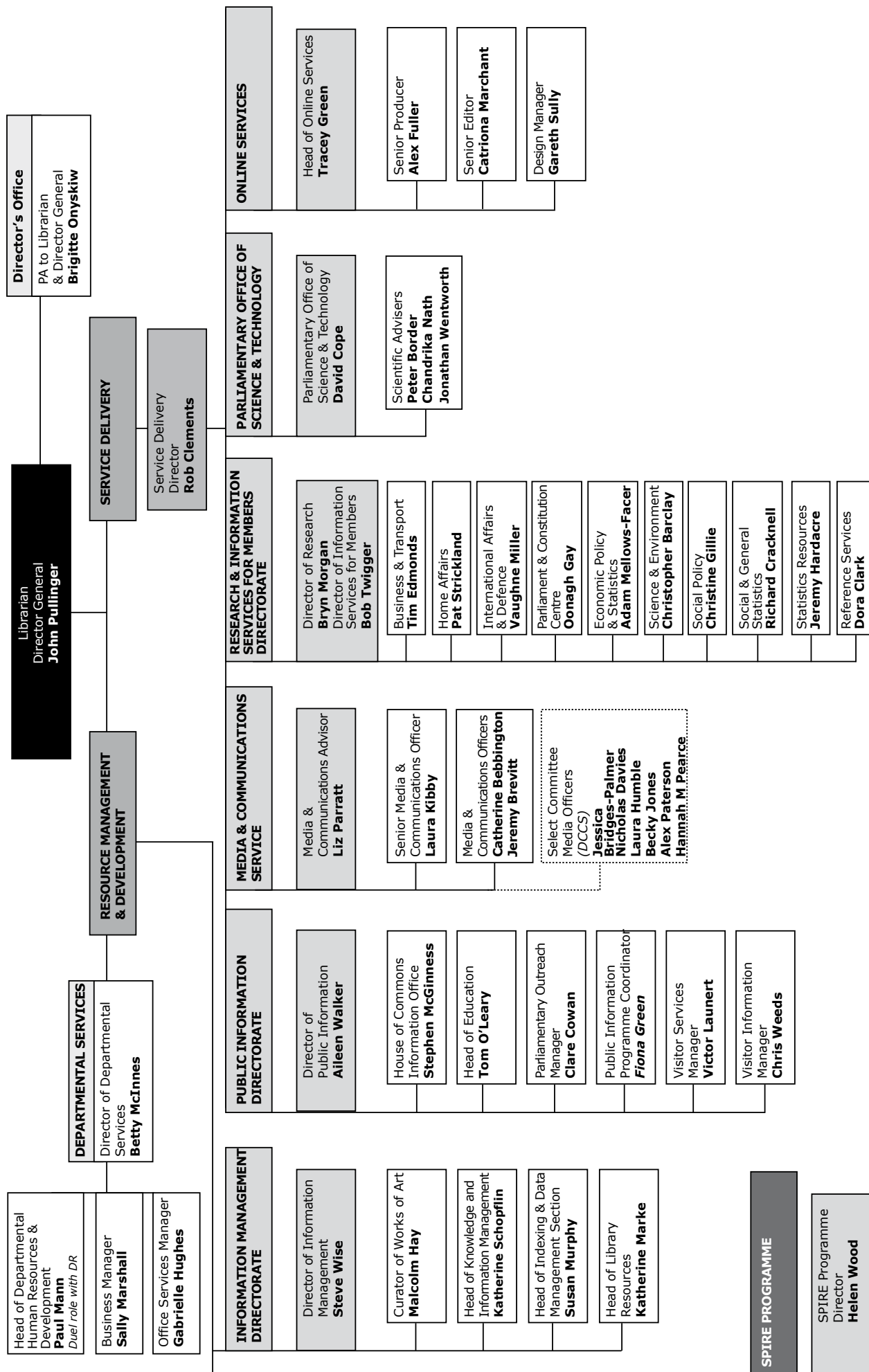
Department of Chamber & Committee Services

March 2010



Department of Information Services

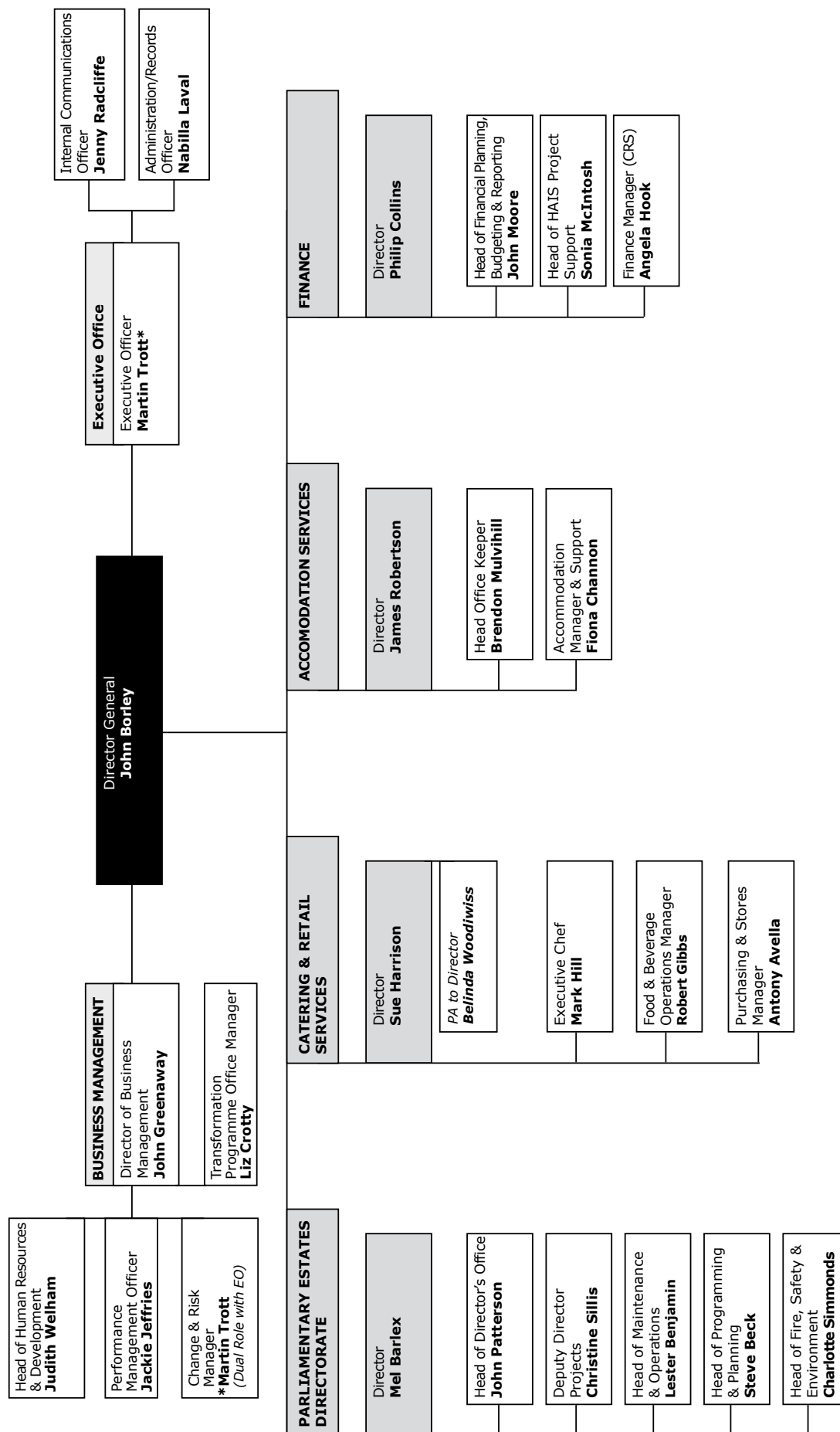
March 2010





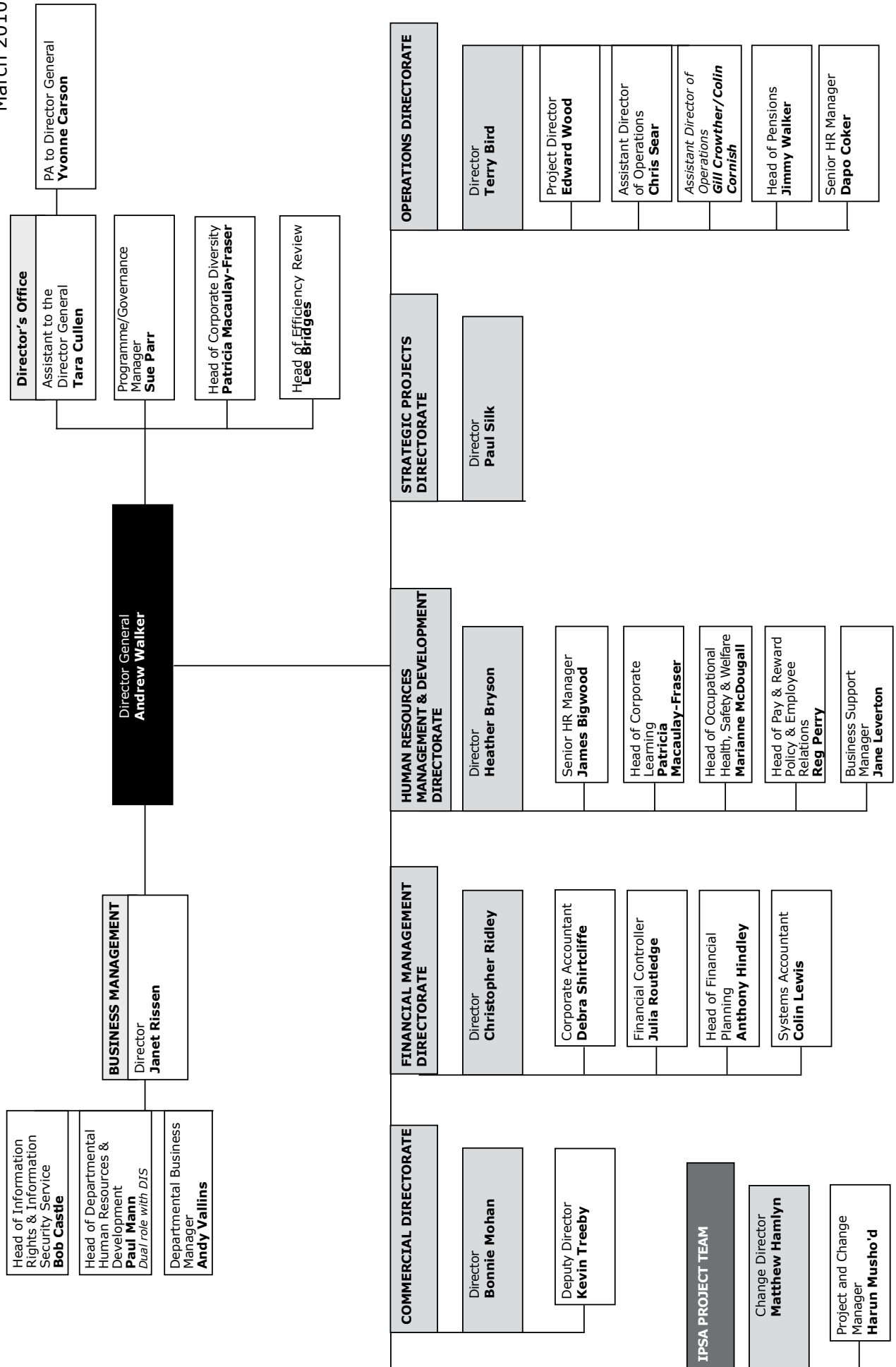
Department of Facilities

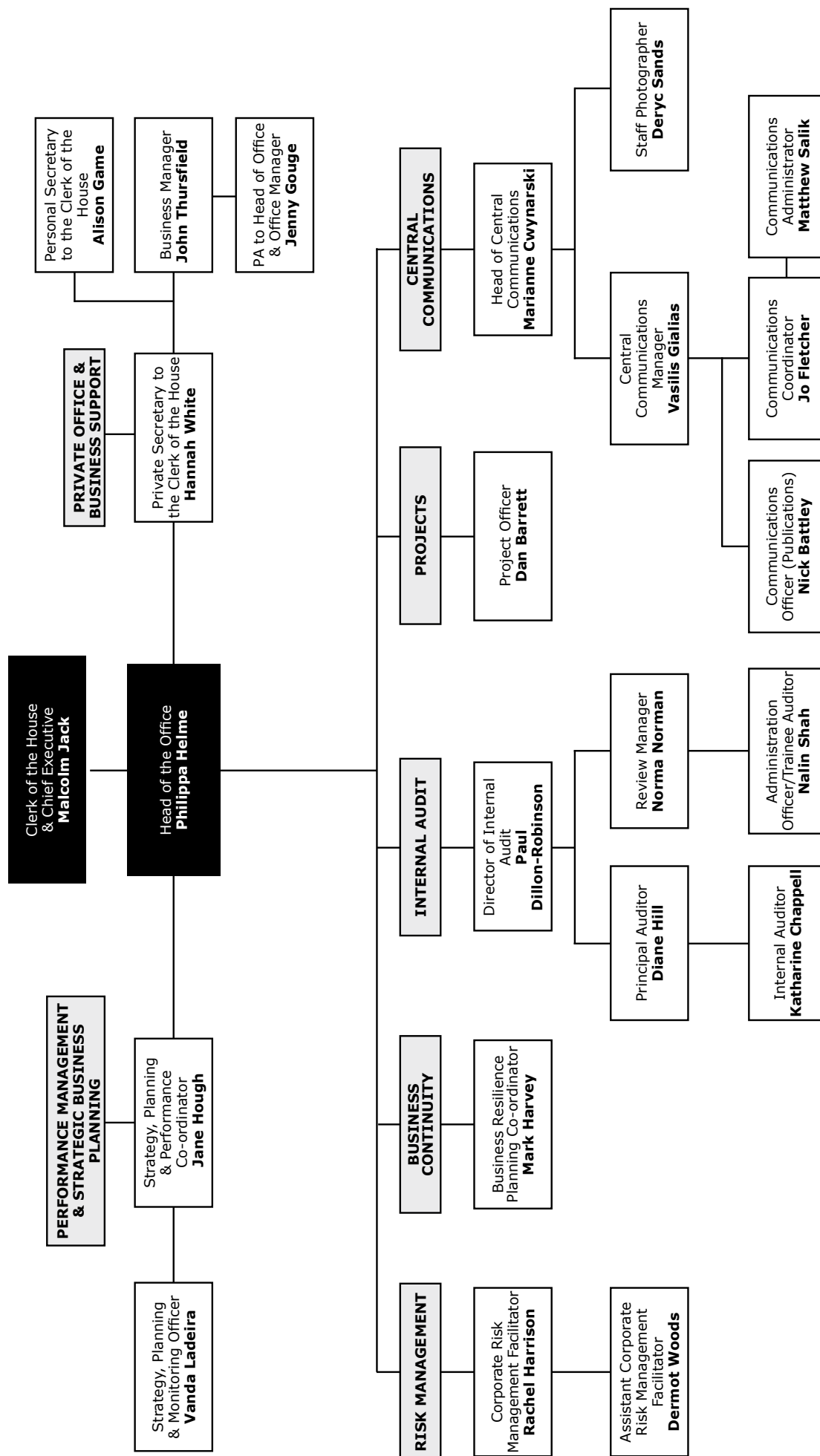
March 2010

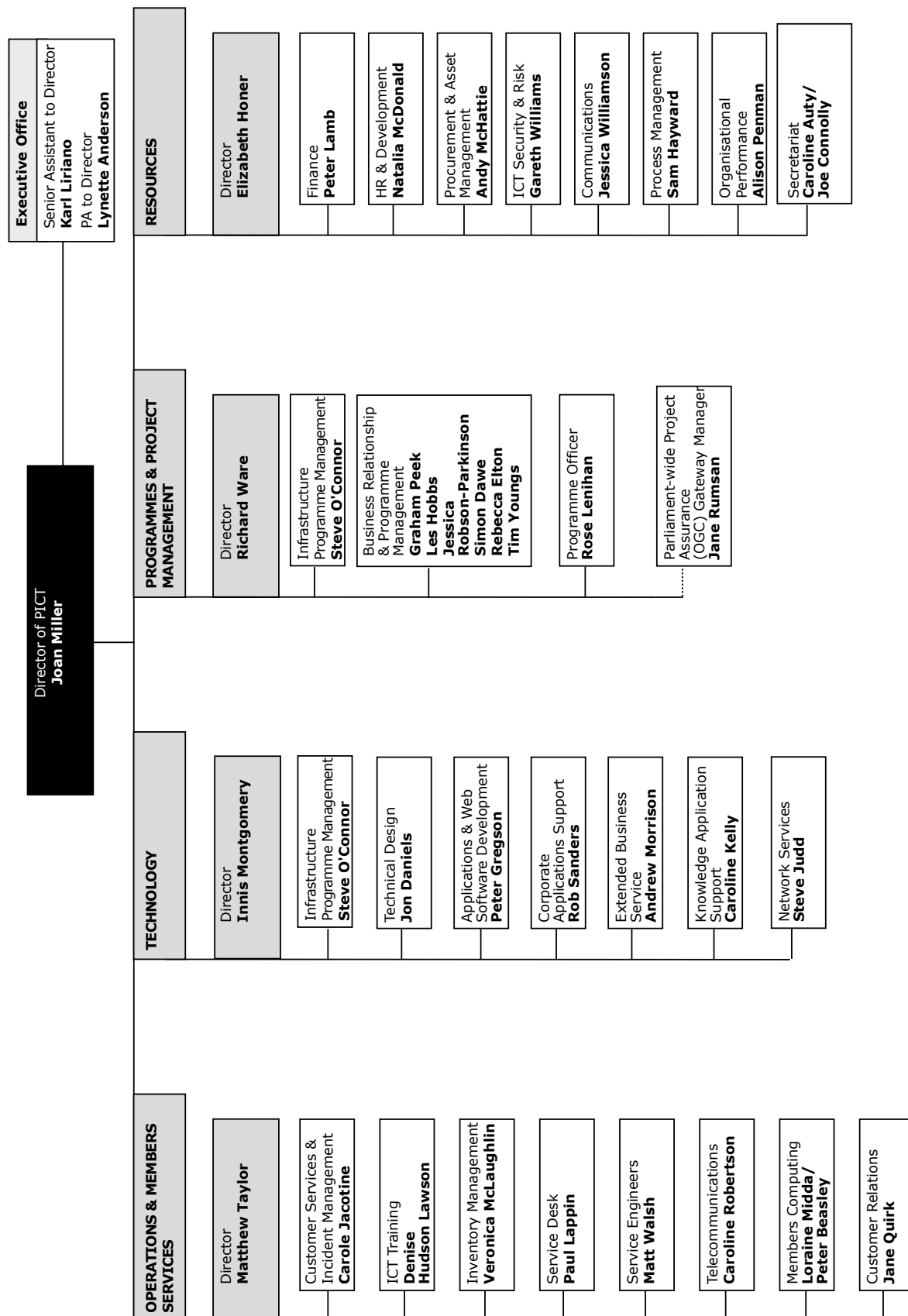


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