

HOUSE OF LORDS BUSINESS PLAN 2006



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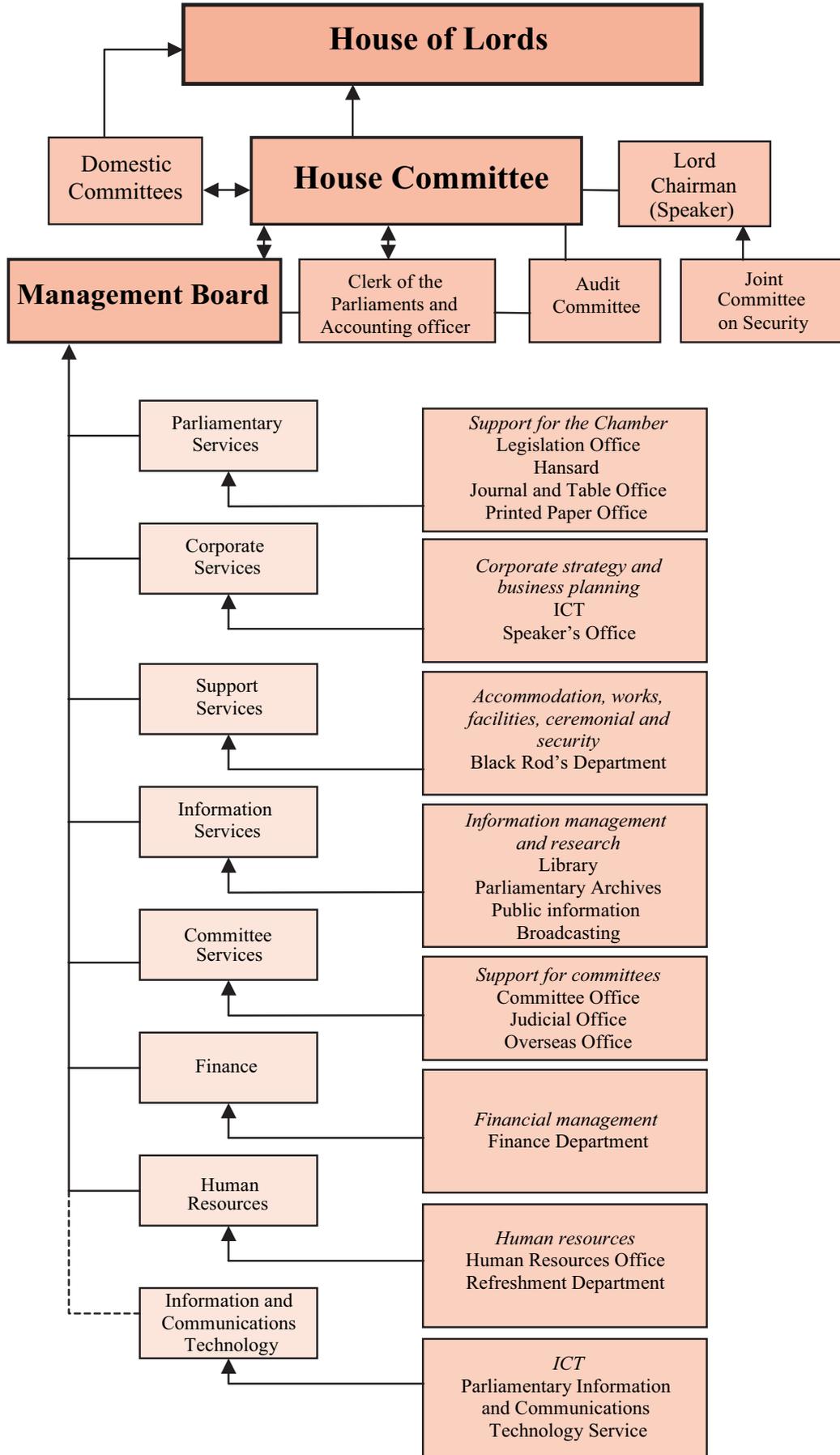
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House of Lords Governance Structure



Introduction

1. This is the third annual business plan for the House of Lords administration. The plan sets out the services to be provided by the administration and provides the basis on which the Management Board can manage the delivery of those services over the next 3 years.
2. The plan has been prepared by the Management Board and agreed by the House Committee. It describes how the administration will:
 - a. provide effective and responsive services for the House and its Members; and
 - b. develop initiatives to improve those services and to meet new challenges.

The House administration is composed of a number of offices with specific operational roles, grouped into functional areas each of which is the responsibility of a member of the Management Board. This plan is supported by the business plans prepared by offices. A diagram showing the governance structure for the administration is set out on the page opposite.

3. The business plan is based on a 5-year strategic plan, agreed by the House Committee in May 2005, which is set out at pages 5-6. The strategic plan is intended to provide a clear framework for the activities of the House administration, and to give direction to the various administrative units in the House in developing their programmes of work.
4. Also relevant to the business plan are the corporate risks to the activities and objectives of the House, set out at Annex A. These risks are reviewed regularly by the Management Board, and the Board is responsible for developing appropriate policies to manage the risks and where possible mitigate them.
5. The Annual Report of the House of Lords sets out the progress of the administration in carrying out the business plan. The Annual Report for 2004/05 is published as HL Paper 41. The Resource Accounts of the House of Lords for 2004/05, which detail the House's use of financial resources, are published as HL Paper 54.
6. The business plan is intended to explain to Members, staff and the public how the Management Board intends to meet the objectives set out in the strategic plan. However we recognise that the role of the administration is essentially to facilitate the work of the House as a legislature and a court, and of its Members in pursuing their parliamentary and judicial duties. Much of this work is demand-led and unpredictable, and cannot be anticipated in detail or planned for, nor measured against objective targets.

7. The main focus of the work of the administration is on maintaining and improving the services provided for the House and its committees. The plan is based on the assumption that current high activity levels in the House and its committees will continue. The plan assumes that there will be no further reform of the House during the planning period other than election of a Lord Speaker in place of the Lord Chancellor and the transfer of the judicial functions of the House to a new Supreme Court.
8. However, we believe that a number of important new demands will arise over the planning period, which must be met without neglecting the ongoing tasks of the administration. We have accordingly identified the following strategic priorities for new work which are reflected in the plan.
9. The first priority is continued implementation of the findings of the survey conducted in 2004 of views of Members of the House about the services and facilities provided by the administration. The results of the survey were encouraging in that the great majority of Members expressed approval of the services they receive. But the survey has also helped us to identify areas where further work is needed in order better to meet Members' expectations. This plan particularly focuses on improving:
 - a. information and communications technology (ICT) systems, both those internal to the House and those connecting the House and the public (projects being pursued on a joint basis with the Commons); and
 - b. information and research services for Members and the public.
10. The second priority is improvement of the physical working environment of the House, the key element of which is the recent acquisition of new accommodation at 1 Millbank (the "Island Site"). This accommodation, part of which will become available to the House for refurbishment from 2007, offers the potential for significant improvements in the facilities and support available to Members in the performance of their duties.
11. The third priority is improvement in measures to meet the security requirements of the House, deriving from a review of parliamentary security conducted jointly by the Metropolitan Police and the Security Service in 2004, and reinforced in the light of the security threats which materialised in 2005.

HOUSE OF LORDS STRATEGIC PLAN 2006-11

AIM

The aim of the House of Lords administration is:

To enable the House and its Members to carry out their parliamentary and judicial functions fully and effectively.

CORE TASKS

The core tasks of the House of Lords administration are:

- 1 To meet the needs of the House and its committees
- 2 To meet the parliamentary and judicial needs of individual Members regardless of party or office
- 3 To make the House and its work accessible to the public
- 4 To maintain the heritage and integrity of the House's buildings and collections

STRATEGIC OBJECTIVES

The following objectives are intended to contribute to the core tasks set out above. The annual business plans will set out how these objectives will be met.

Delivery objectives

1. Ensure that the procedural advice, research, administrative support and reporting services for the House and its committees are timely, impartial, and of high quality, and are provided in a way which is responsive to Members.

[Links to core task 1]

2. Improve the provision of accommodation and facilities to enable Members, Members' staff and the staff of the House to work in an efficient and safe environment.

[Links to core tasks 2 & 4]

3. Ensure that security arrangements are appropriate to the assessed level of threat and allow the House to function effectively; and develop contingency plans to enable the House and its committees to continue their work under any circumstances.

[Links to all core tasks]

4. Improve public access to, and understanding and knowledge of, the work of the House of Lords and its heritage.

[Links to core tasks 3 & 4]

Supporting objectives

5. Pursue human resources policies which promote the recruitment, retention and development through training of staff of high calibre; which encourage diversity and support innovation; and which provide staff with the skills and motivation to meet the needs of the House.

[Links to all core tasks]

6. Ensure a system of corporate governance and internal control which is open, effective and accountable, which delivers value for money and which is based on sound financial management.

[Links to all core tasks]

7. Develop information and communication strategies to give parliamentary and public users ready access to parliamentary information, when they want it and without having to know where it is held.

[Links to all core tasks]

8. Strengthen working relationships with the House of Commons, devolved parliaments and assemblies, Commonwealth parliaments and European Union institutions and national parliaments.

[Links to all core tasks]

CORE VALUES

The administration will be guided by the following core values and principles:

- Respect for the constitutional importance and dignity of Parliament
- Professional excellence
- Honesty, impartiality and integrity
- Openness and accountability
- Obtaining value for money
- Fairness and respect for all staff

The House of Lords Business Plan 2006-09

OBJECTIVE 1: ENSURE THAT THE PROCEDURAL ADVICE, RESEARCH, ADMINISTRATIVE SUPPORT AND REPORTING SERVICES FOR THE HOUSE AND ITS COMMITTEES ARE TIMELY, IMPARTIAL, AND OF HIGH QUALITY, AND ARE PROVIDED IN A WAY WHICH IS RESPONSIVE TO MEMBERS

12. The administration's first duty is to ensure that the House and its committees can continue to conduct their proceedings effectively. Most offices are in some way involved in achieving this, whether by providing a suitable working environment for Members, ensuring that the human and physical support services are available, or recording and disseminating the parliamentary debates and decisions.

House and Committee proceedings 2004/05

152 sitting days (2003/04: 165)

54 reports by investigative select committees were published (2003/04: 58)

13,372 pages of the Official Report were published (2003/04: 13,161)

9,233 amendments were tabled, and 41 bills were enacted (2003/04: 10,034 and 43)

17,009 reference inquiries and 1,668 research inquiries were dealt with by the Library (2003/04: 17,166 and 1,939)

4,708 questions for written answer were tabled (2003/04: 5,544).

13. The current levels of activity in the House and its committees are high, and the plan assumes that there will be no diminution in those levels. The growth in membership of the House means that attendance levels too are anticipated to increase at least over the short term. We will focus on:
- support for the expanded activity in Grand Committees and select committees; and
 - provision of information and research support to Members.
14. To meet these requirements:
- the staff resources of the Committee Office, the Legislation Office and the Official Report have been significantly expanded to meet additional workload, and resources will be allocated to further requirements as they emerge, such as on the Crossrail Bill to which special parliamentary procedures apply;
 - following a recent review the services provided by the Minute Room will be expanded from 2006-07;

- c. the Library, Record Office and Information Office were brought together in February 2006 in a new Department of Information Services under a new Board-level post of Director of Information Services and Librarian, and the Journal Office was brought under the Board member responsible for Parliamentary Services to focus on its core functions of maintaining authoritative records of the proceedings and procedures of the House;
 - d. we will review the case for increasing the resources for research support for Members, and ensure that if we need to provide more accommodation for research we can do so when 1 Millbank is available for occupation.
- 15. From October 2005 the text of the Official Report of proceedings in the Chamber was posted on the internet on a rolling basis throughout the sitting, and the proceedings of the House and its committees are now extensively webcast on the internet. Our further plans to make the House's working documents more accessible include:
 - a. improvements to the technical infrastructure of the Parliamentary intranet, to make publications and information about the proceedings of the House easier to find and search (2006/08);
 - b. full in-house origination of the text of the Official Report (2006/07), and examination of the potential for extending this principle to improve the efficiency of production of the remaining core documents originated by the House (2006/08).
- 16. We have recognised the pressure on available committee and meeting rooms through recent refurbishments and the addition of a new meeting room in Fielden House. Further plans are being developed to refurbish the Moses Room to fit it for its new role as the Grand Committee chamber (2006/07). More expansion in committee and meeting rooms is planned initially on the vacation of space now occupied by the Lord Chancellor (2006/07) and by the Law Lords when they sit judicially (2008) and thereafter as part of the refurbishment of 1 Millbank (2007/09).
- 17. Under the Constitutional Reform Act 2005 the judicial functions of the House are to be transferred to a new Supreme Court. It is planned that the new court will begin operating in October 2008. We will continue to support the work of the Law Lords until then and will contribute to the management of the transfer to ensure that the conduct of the House's judicial business is not adversely affected. (Note: The Government announced in March 2006 that the Supreme Court will become operational from October 2009. This paragraph and paragraph 16 should be read in that light.)
- 18. The House decided in 2005 to have an elected Speaker. A select committee has made recommendations to take forward that decision and we will implement the further decisions of the House on those recommendations.

OBJECTIVE 2: IMPROVE THE PROVISION OF ACCOMMODATION AND FACILITIES TO ENABLE MEMBERS, MEMBERS' STAFF AND THE STAFF OF THE HOUSE TO WORK IN AN EFFICIENT AND SAFE ENVIRONMENT

19. Almost all offices of the House are responsible for providing services directly to Members and their staff to enable them to discharge their parliamentary duties. These services range from research and information to the supply of accommodation and equipment, and catering services.

Support for Members 2004/05:

222 new computers provided to Members, and 1,837 Member helpdesk inquiries dealt with (2003/04: 135 and 1,866)

6,656 financial transactions completed for Members (2003/04: 6,235)

196,138 transactions in the Refreshment Department (2003/04: 216,740)

20. A number of initiatives have already been taken to meet the changing requirements of Members, including those highlighted in the survey of Members' views conducted in 2004. The Board will continue to work with the domestic committees of the House to understand and meet Members' requirements, and to improve access to House services.

Accommodation

21. A major constraint has been the inadequacy of the accommodation resources available to Members and their staff. We have worked with committees to develop and implement a medium-term accommodation strategy and in particular have undertaken a large programme of investment to improve accommodation in the Lords' part of the Parliamentary Estate. Fielden House was occupied in 2005, following refurbishment. Other accommodation within the Palace itself will be released when the Law Lords move to the new Supreme Court building in 2008 and the Judicial Office is abolished. (See paragraph 17)
22. However, the most important development was the purchase in 2005 of the 1 Millbank site, a significant part of which will be vacated by its current tenants in 2007. The property will need to be refurbished and adapted before it can be occupied by the House. Detailed plans for the configuration of the property and the extent of the refurbishment programme will be developed in 2006. It is currently anticipated that the refurbishment will continue for a period of some 18 months and that the site will be occupied by the House from 2010. The prime objective of the redevelopment is to create good quality office accommodation for Members, with appropriate meeting rooms. But we will also look to exploit the opportunity to use some of the new accommodation to improve or adapt the services we provide.
23. The provision of new accommodation will be supplemented by work on the physical upkeep of the Parliamentary Estate. Much of this programme is undertaken jointly with the House of Commons, and it includes very significant financial investment in maintaining the infrastructure and fabric of the Palace of Westminster, and in measures to adapt the Palace to modern standards. Current significant projects include the three-year project to modernise the main kitchens

and certain other Refreshment Department facilities, which will be completed in 2006/07, the replacement of the Palace heating and chilling systems, and an extensive programme of refurbishment of Westminster Hall. Further projects include continuation of the major programmes to repair and restore the stonework and roofs of the Palace, improvement of the fire alarm and detection system, and renewal of the service infrastructure in the Palace, much of which is coming to the end of its useful life. During 2006/07 we intend, in conjunction with the House of Commons, to develop a new long-term strategy for the maintenance of the Parliamentary Estate to provide an appropriate planning horizon for this work.

24. Together with the House of Commons the House has recently adopted a new energy and water saving policy. This states that both Houses will co-operate in a strategy to set best practice for energy and water conservation whilst providing a safe and comfortable working environment. At the same time challenging targets have been set to:
 - a. reduce annual absolute carbon emissions, from fuel and electricity used in buildings, by 12.5% by 2010-11, relative to 1999-2000;
 - b. reduce energy consumption measured in terms of kWh of fuel and electricity used per square metre of building floor area by 15% by 2010-11, relative to 1999-2000;
 - c. source at least 10% of electricity from renewable sources;
 - d. source at least 15% of electricity from good quality combined heat and power by 2010.

Services for Members

25. We also intend to improve other services provided by the administration. We have established a project to publish on the intranet the publications catalogue held by the Printed Paper Office, with a facility to enable Members to request publications electronically, and other planned initiatives include:
 - a. in conjunction with the House of Commons, improvement in remote and mobile access to the Parliamentary Network (2006/08);
 - b. provision of and support for non-portable IT hardware in Members' homes (2006/07);
 - c. introduction of a corporate travel credit card for the use of Members on official travel (2006/07).
26. As already mentioned a three-year refurbishment of the main kitchens and staff dining facilities will be completed in the summer of 2006. The new facilities will offer much improved operational flexibility and responsiveness to customers' demands, longer opening times and a wider variety of menu choices and items. We will build on the improved capacity for income generation arising from this investment to produce increased net revenues to the House. We will continue to develop catering services in the light of changing Member requirements and we will in particular investigate easier payment and ordering systems for those services (2006/07-07/08).

27. In addition to the activities based on improved use of ICT set out elsewhere in this plan we will also:
 - a. increase the range of services accessible to Members directly via the intranet, in particular the use of e-mail alerts and information about availability of banqueting facilities (2006/07);
 - b. assess the potential for on-line submission of Members' expense claims (2007/08).
28. The range of services provided by the administration and the physical dispersal of offices throughout the Parliamentary Estate providing such services means that it is particularly important to ensure that information about services is readily accessible. We will also improve coordination of information about the services offered and how to access them (2006/07).
29. The implementation of the Senior Salaries Review Body (SSRB) Report No 57 resulted with effect from November 2004 in increases of about 20% in the maxima of Members' reimbursement allowances, the costs of which are reflected in the financial provision for this plan. A further SSRB review is planned for 2006/07 and the financial provision for the latter years of the plan may need to be adjusted in the light of agreed SSRB recommendations. The SSRB indicated in their Report that they consider that the Members' allowance system should be reviewed when there is clarification about reform of the House.
30. Many of the plans set out in this section have been developed in response to the views of Members. We will continue to consult Members through the domestic committees and directly about the services we provide, and we will conduct a further formal survey of Members' views in 2007/08.

OBJECTIVE 3: ENSURE THAT SECURITY ARRANGEMENTS ARE APPROPRIATE TO THE ASSESSED LEVEL OF THREAT AND ALLOW THE HOUSE TO FUNCTION EFFECTIVELY; AND DEVELOP CONTINGENCY PLANS TO ENABLE THE HOUSE AND ITS COMMITTEES TO CONTINUE THEIR WORK UNDER ANY CIRCUMSTANCES.

31. Security will be a continuing concern over the planning period. We will continue to develop a proportionate response to security needs, in conjunction with others, while retaining appropriate access to the House and its facilities.
32. Both Houses are engaged in an extensive programme of joint work to implement the agreed findings of a review of the security arrangements in the Palace and Parliamentary Estate, in conjunction with other authorities. Visible signs of this are the new protective measures around the perimeter of the Palace, and these will be further developed. New arrangements have also been put in place for the screening of Parliamentary mail.
33. The financial impact of new security and security-related initiatives, particularly those involving recurrent costs of security and police staff, is significant. The Plan accordingly includes new resources both for capital projects and additional staff costs. The capital projects include the construction of a new visitor reception building in 2006/07 on Cromwell Green, which will improve the arrangements for ensuring the security of visitors to the Palace, as well as access (see paragraph 39), and the implementation of a new system of access controls within the Parliamentary Estate (2006/07).
34. We will develop and improve our ability to respond to contingencies and will put in place robust business continuity plans to mitigate a wide range of potential risks and threats.

OBJECTIVE 4: IMPROVE PUBLIC ACCESS TO, AND UNDERSTANDING AND KNOWLEDGE OF, THE WORK OF THE HOUSE OF LORDS AND ITS HERITAGE.

35. The core activities of the House are conducted in public, and the public are the ultimate beneficiaries of the work of the House. Many parts of the administration are concerned with ensuring the effective presentation and dissemination of the proceedings of the House, and this work is supplemented by public information programmes.
36. We are however aware of the need to improve the effectiveness of our communications. Where the public is well informed of the work of the House, it is generally supportive, but much of that work is not well known nor, as a consequence, understood. There are constraints on what the administration can and should do in promoting the decisions and the activities of the House and its Members: we act in support of the political process rather than as a participant. In that supporting role we will continue to develop a coordinated external communications strategy, and we will work with the House of Commons to develop access to Parliament and parliamentary information. We have adjusted the organisation of those offices which have lead responsibility for communication with the public to reflect the importance which we attribute to this task. The new information services department will take the lead in developing our public information strategy (2006/07).

Public access 2004/05:

56,585 visitors to the public gallery, and 207,129 visitors to the House in the line of route and during the public summer opening (2003/04: 58,348 and 192,335)

14,045,769 hits and 2,391,318 user sessions on publications on the House of Lords website (2003/04: 13,344,320 and 2,298,419)

Approximately 15,000 public information requests handled by the Information Office (2003/04: 16,000), and 5,237 enquiries answered by the Parliamentary Archives (2003/04: 4,362); 1,141 visitors to the Archive's public search room (2003/04: 1,030)

37. Together with the House of Commons we recognise that increasingly the intranet and internet are the primary means of providing ready access to information, for the public and parliamentarians alike. A project has already been commissioned to provide a common technical infrastructure for the different parliamentary intranets and a framework for more integrated management and use of the intranet. This project will be based on use of PIMS technologies (see paragraph 57). We are also taking steps to change the look and feel of the intranet and the internet sites, to make them more user-friendly and easily navigable, and to develop a strategy for Parliament's use of both. With the support of committees the Boards of both Houses have commissioned work to develop a joint programme of action.
38. The resource requirements of the intranet and internet projects are likely to be substantial, and ongoing. We have earmarked a provisional allocation of £1m for investment in this area over the planning period, though this will need to be reviewed as detailed plans are worked up.

39. Physical access to the Palace is restricted both by security constraints and by the nature of the Estate, which although important in historical and artistic terms, is in many respects unsuited to modern information and access requirements. A joint project has begun with the House of Commons to construct a new visitor reception building to improve access arrangements for admitting large numbers of visitors to the Palace and to change the axis of the main visitor entrance from St Stephen's entrance to Westminster Hall, thus giving the public better access to the oldest part of the Estate. As part of this project new emphasis will be placed on improving the outward face of Parliament towards visitors, through the deployment of new parliamentary staff with specific responsibility to assist those visiting the Palace and to explain the work of Parliament. This project will be completed in 2006/07.
40. The Select Committee on the Speakership of the House recommended that a new Speaker should have a wide role representing the House at home and abroad, with a particular function of engagement with the domestic public to promote awareness of the work of the House. We will support the Speaker in this role, with the advice and assistance of the Information Committee.
41. We are also exploring with the House of Commons the potential for establishing a visitor centre outside the Palace itself, to provide accessible information about the work and business of Parliament. The aim is that such a centre would support and extend existing public outreach programmes on the work of the House and the history of Parliament.
42. The House maintains and provides ready access to the archives of Parliament in the Parliamentary Archives, and owns an important collection of paintings and other artistic works, which are managed in conjunction with the similar collections in the House of Commons. A major programme to make the catalogue of the parliamentary archives accessible on-line has been successfully implemented and as part of the improvements to the parliamentary website a project is being taken forward to develop an on-line catalogue of the parliamentary art collection (2006/08). We will implement a project for uncatalogued archive holdings (2006/08) and also develop a strategy to make archival resources more accessible for learning activities (2006/09).

OBJECTIVE 5: PURSUE HUMAN RESOURCES POLICIES WHICH PROMOTE THE RECRUITMENT, RETENTION AND DEVELOPMENT THROUGH TRAINING OF STAFF OF HIGH CALIBRE; WHICH ENCOURAGE DIVERSITY AND SUPPORT INNOVATION; AND WHICH PROVIDE STAFF WITH THE SKILLS AND MOTIVATION TO MEET THE NEEDS OF THE HOUSE.

The staff of the House in 2004/05

412 House employees (average full-time equivalents) (2003/04: 390)

38 new staff appointed (2003/04: 73)

43. We recognise that people are our most valuable resource and we have implemented specific initiatives to meet the House's needs for:
- a. staff development and training;
 - b. recruitment and retention policies to meet the challenges of the changing world of work; and
 - c. a diversity strategy.

We have adopted a training and development strategy, with the following priorities:

- a. helping all staff to enhance their contribution through improved personal effectiveness and communication skills;
 - b. enabling staff to use IT resources to deliver better services and to do so more efficiently;
 - c. providing refresher training for managers on equal opportunities and diversity awareness;
 - d. developing leadership and management skills.
44. The success of this approach was recognised when the House administration was awarded Investor in People (IiP) status in 2004.
45. We will continue to consolidate and extend these activities, many of which are integral to the House's maintenance of its accreditation as an Investor in People, and will also continue to develop the effectiveness of staff performance management against aims and objectives.
46. The House commissioned its first full staff survey in 2005, conducted by independent researchers, and the findings of the survey will be used to inform our policies to develop the potential of our staff. The survey will also inform the interim IiP assessment conducted in February 2006. A full IiP reassessment is planned for 2007, and a further staff survey will be conducted in 2007/08.
47. We recognise that the programme of work set out in this plan requires the administration to acquire new skills and expertise. Many of the staff of the House are already engaged in specific professional roles which we will continue to support. We are also seeking to promote a programme to professionalise skills more generally, in line with similar initiatives in the civil service.

OBJECTIVE 6: ENSURE A SYSTEM OF CORPORATE GOVERNANCE AND INTERNAL CONTROL WHICH IS OPEN, EFFECTIVE AND ACCOUNTABLE, WHICH DELIVERS VALUE FOR MONEY AND WHICH IS BASED ON SOUND FINANCIAL MANAGEMENT

48. We have taken significant steps in recent years to reshape our internal governance and financial management and control arrangements, many of them in the light of developments in civil service practice. These steps have been designed to improve our effectiveness, to ensure value for money, and to promote business-like approaches towards delivery of House services.

The work of the administration 2004/05:

£46m in cash spent on the administration of the House (excluding works)
(2003/04: £41.4m)

8,508 invoices paid (2003/04: 8,073)

49. We will review the corporate governance arrangements put in place in 2002 and report to the House Committee (2006/07).
50. We will continue to pursue value for money in the procurement and management of goods and services, supported by a programme of value for money reviews agreed with the Audit Committee. We have introduced formal business case procedures for all major projects, backed up by gateway reviews to improve project management, and both Houses are seeking to enhance the project management skills available for major works and ICT projects. We have also implemented a 3-year programme to improve our procurement processes (2006/08).
51. In January 2006 a new joint Parliamentary ICT service (PICT) was established, by amalgamating ICT staff working within both Houses. The service is initially based in the House of Commons, until legislation can be passed to establish it on a truly bicameral basis. The new service is designed to provide a more integrated and efficient service to both Houses and their Members. The reorganisation will initially require an increase in funding, and the relative contribution of the House to the funding of Parliamentary ICT services is also likely to increase to reflect the increasing use made of such services. We will review the effectiveness of the new arrangements.
52. An investment of £1m has been made to develop a new integrated finance and human resources information system, planned to go live from 1 April 2006. It is intended that the system should subsequently be developed further to facilitate direct access to and self-service of management information by all offices within the administration, and to improve our ability to manage the financial and other resources assigned to the administration. The scope of this second phase of the project has yet to be defined, but is expected to be implemented from 2008/09. The plan includes provisional resources for this project in the order of £1m.
53. We will also:
- a. continue to integrate risk management into the House administration and develop formalised systems of internal control (2006/07 - 07/08);
 - b. use appropriate measures of performance to assess the effectiveness of our activities (2006/09).

OBJECTIVE 7: DEVELOP INFORMATION AND COMMUNICATION STRATEGIES TO GIVE PARLIAMENTARY AND PUBLIC USERS READY ACCESS TO PARLIAMENTARY INFORMATION, WHEN THEY WANT IT AND WITHOUT HAVING TO KNOW WHERE IT IS HELD

54. As described at paragraph 51, both Houses have agreed to implement a new unified structure for Parliament-wide ICT services, replacing a number of separate ICT units in each House.
55. Under the new arrangements the Director of Parliamentary ICT will take a full part in the management boards of both Houses and the new service will be guided and overseen by a new Joint Business Systems Board, drawn from the members of both management boards.
56. Among the key objectives of PICT will be:
 - a. to develop and deliver an ICT strategy fully aligned with the requirements of both Houses;
 - b. to achieve excellence in delivering technology infrastructure, services, programmes and projects;
 - c. to ensure adequate management of ICT risks;
 - d. to manage the human resources of the ICT service in such a way as to strengthen the capability of the joint House organisation, achieving excellence that is benchmarked by the Investors in People standard in recruitment, training and career development;
 - e. to ensure that high quality services are maintained during the transition.
57. The creation of PICT reflects the recognition that both Houses need to work jointly to make the most effective use of ICT. We are undertaking a joint programme of ICT development with the House of Commons, which includes the following projects:
 - a. exploitation of the platform created by Parliamentary Information Management Services (PIMS), led by the Libraries of both Houses (2006/07);
 - b. further developing the Parliamentary intranet and internet (see paragraph 37) (2006/08);
 - c. developing and applying standards for the electronic exchange of Parliamentary data (2006/07); and
 - d. examination of the case for developing electronic document and records management systems (2006/07-2008/09).
58. Electronic publication of parliamentary documents is an important element of the House's arrangements for printing and publishing, but the timely, accurate and reliable publication of printed copies of its working documents remains a central requirement, both for Members of the House and for other users. A new contract for printing and publication of the core documents produced by the House takes effect from April 2006 and the new arrangements are designed to strengthen security of supply of those documents while also providing value for money.

59. We recognise the importance of best practice in records management and have a series of initiatives in this area. These are to:
- a. maintain a Parliament-wide file classification scheme (2006-09);
 - b. apply approved policies governing the disposal (destruction or archiving) of Parliamentary records (2006-09) and establish a programme for reviewing compliance with records management policies (2006/07);
 - c. develop policies for the management of records and their preservation in an electronic environment (2006/09); and
 - d. develop (2006/07) and launch (2007/08) a digitisation strategy to support the preservation and accessibility of records.

OBJECTIVE 8: STRENGTHEN WORKING RELATIONSHIPS WITH THE HOUSE OF COMMONS, DEVOLVED PARLIAMENTS AND ASSEMBLIES, COMMONWEALTH PARLIAMENTS AND EUROPEAN UNION INSTITUTIONS AND NATIONAL PARLIAMENTS.

60. Given that the House shares functions, accommodation and a number of services with the House of Commons, it is both necessary and desirable to develop close working relationships between the two Houses. The management of business in the chamber and in committees, for example, often requires very close coordination with the House of Commons, and in some cases joint working.
61. We have also encouraged joint working with the House of Commons at administrative level where a clear business benefit can be demonstrated, and the simplification and enhancement of existing joint arrangements, notably in the areas of works, ICT and procurement. Many of these arrangements have been noted elsewhere in the plan. In addition joint management arrangements have been improved for many externally-provided services, in particular security, transport, cleaning and postal services. During the planning period we will join with the Commons in retendering the contract for shorthand writing services for committees (2007/08).
62. In developing plans to meet the needs of the House and its committees we have encouraged cooperation with other parliamentary institutions to share knowledge and discuss new approaches to delivering services. We will continue to support a range of formal and informal contact with individual parliaments and assemblies and through interparliamentary bodies.
63. In co-operation with the House of Commons we will plan and provide support for the biennial Commonwealth Speakers' Conference, to be held at Westminster in January 2008. We will also support:
 - a. inward visits programmes for overseas parliamentary officials;
 - b. Members' attendance at events away from Westminster on behalf of the House; and
 - c. delegations to overseas parliamentary assemblies.

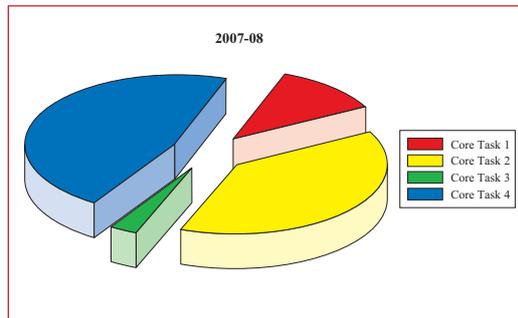
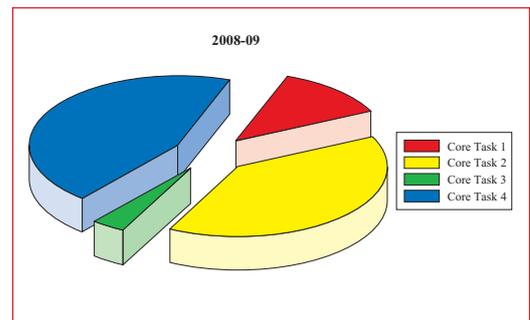
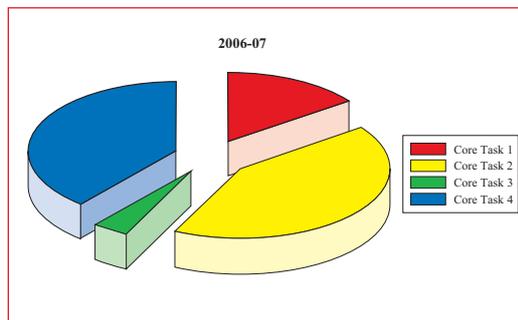
Spending Plans

64. The following section sets out the forecast resource costs of the programme of work set out in this business plan. These costs have been approved by the House Committee.
65. The first year of the spending plans is the approved Estimate for 2006/07. The costs in the second and third years will form the basis of the formal bids for funding in the Estimates for the following years. Spending plans are reviewed annually by the House Committee.
66. Details of this expenditure, annually adjusted, are as follows.

Description	2006-07	2007-08	2008-09
	£M	£M	£M
STAFF COSTS	22.9	23.9	24.2
CONSULTANTS AND EXTERNAL ASSISTANCE	1.6	1.5	1.5
PRINTING & PUBLISHING	3.2	3.2	3.2
SUPPLY OF PUBLICATIONS	1.6	1.6	1.5
STATIONERY & OFFICE EQUIPMENT	0.4	0.4	0.4
ICT SERVICES	4.9	4.8	5.1
PUBLIC INFORMATION	1.1	1.0	0.9
CONFERENCES & DELEGATIONS	0.2	0.3	0.2
COMMITTEE FEES AND EXPENSES	0.4	0.4	0.4
MEMBERS' EXPENSES	18.7	19.4	20.1
SECURITY	10.8	10.5	10.9
POSTAL SERVICE	0.3	0.3	0.4
GRANTS	0.5	0.5	0.5
PROPERTY COSTS			
CURRENT	42.8	48.0	50.3
CAPITAL INVESTMENT	13.0	39.4	29.3
INCOME	-3.1	-3.1	-2.8
RESERVES	0.5	0.5	0.5
Totals	119.8	152.7	146.7
NET TOTAL RESOURCES	119.8	152.7	146.7
ACCRUALS TO CASH			
ADJUSTMENT			
Cost of Capital Charges	-18.8	-20.5	-21.7
Depreciation and revaluation	-13.3	-13.4	-13.9
Other non-cash items	-5.1	-5.3	-5.6
Movements in working capital	-0.2	-0.2	-0.2
	-37.3	-39.4	-41.3
NET CASH REQUIREMENT	82.5	113.3	105.4

67. The relative financial contribution to each core task over the planning period is as follows:

	Core Task 1	Core Task 2	Core Task 3	Core Task 4	Total
	£m	£m	£m	£m	£m
2006/07	17.9	50.6	4.8	46.5	119.8
2007/08	18.0	59.0	4.9	70.8	152.7
2008/09	18.5	57.9	4.9	65.4	146.7



Annex A Corporate Risks

Risk	Description
1. Security and contingency planning (Corporate Risk Owner: Black Rod)	Failure to <ul style="list-style-type: none"> • identify threats, whether accidental or deliberate, to the security and integrity of the House • take appropriate preventative action, and • establish appropriate contingency plans.
2. Island Site (Corporate Risk Owner: Black Rod)	Failure to manage the procurement and fit-out of the Island Site in accordance with the project plans.
3. Works and accommodation. (Corporate Risk Owner: Black Rod)	Failure to plan, monitor and control works and accommodation and related services to meet the needs of Members and offices and fulfil the House's stewardship obligations for the Palace.
4. House and committee services (Corporate Risk Owners: Clerk Assistant/Clerk of Committees)	Failure to provide advice and support of the quality required to enable the House and its committees to discharge their functions effectively.
5. Freedom of Information and Data Protection (Corporate Risk Owner: Director of Information Services)	Failure to comply with the Freedom of Information Act 2000 and the Data Protection Act 1998.
6. Staffing (Corporate Risk Owner: Head of HR)	Failure to ensure that the House has a workforce with the required skills and commitment.
7. External Suppliers and Partners (Corporate Risk Owner: Finance Director)	Failure to establish sustainable arrangements with external supply sources and partners which ensure that the goods and services provided meet the needs of the House and give value for money.
8. ICT (Corporate Risk Owner: Reading Clerk)	Failure to provide secure, well-maintained and accessible ICT services to Members, offices and the public.
9. Value for money (Corporate Risk Owner: Finance Director)	Failure to obtain value for money in the provision of goods and services.

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