

HOUSE OF LORDS BUSINESS PLAN 2007



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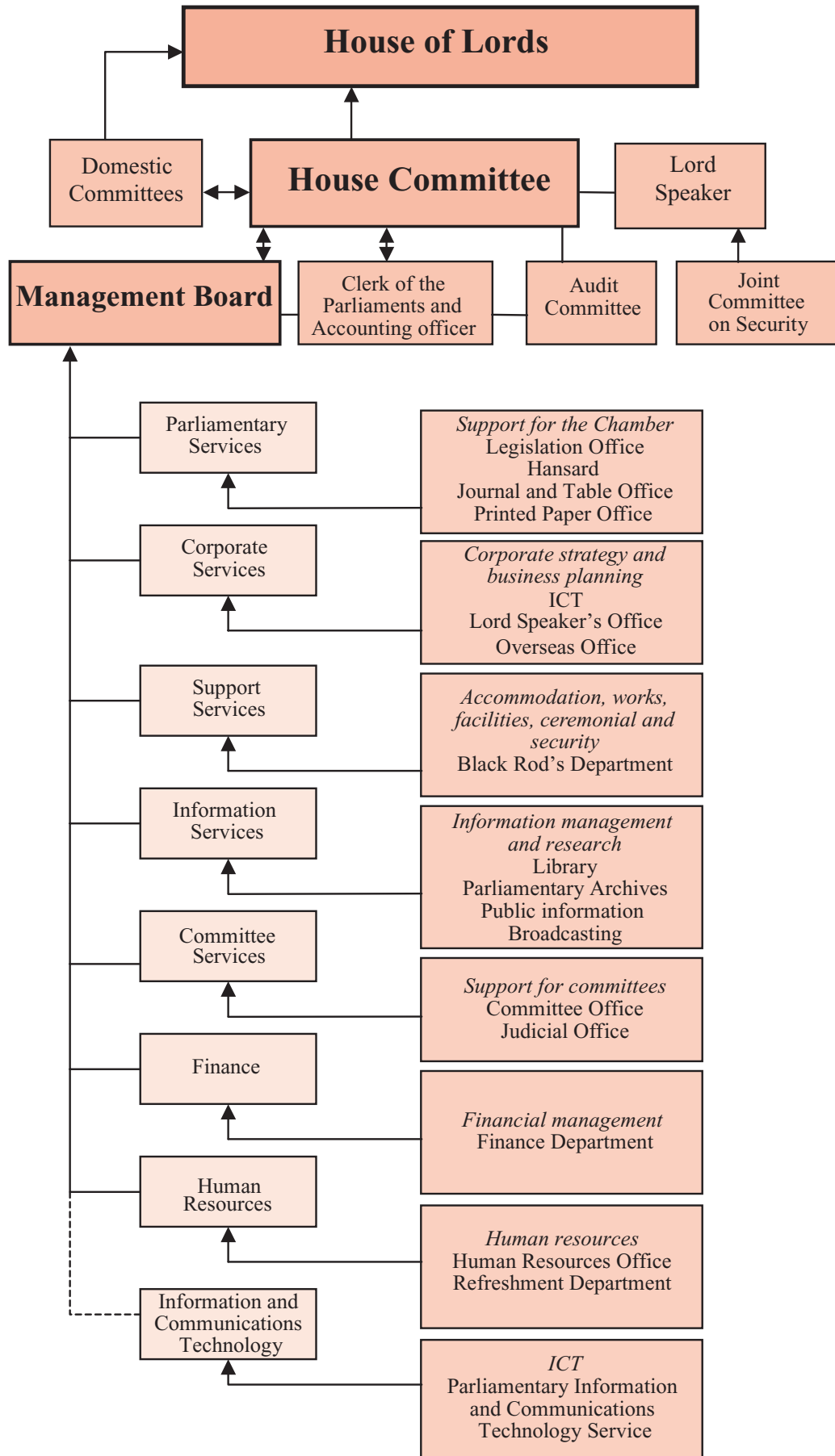
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House of Lords Governance Structure



Introduction

1. This is the fourth 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, which builds on and carries forward the third (2006) business 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.
3. 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. The present Clerk of the Parliaments will retire in November 2007 and we will take steps to ensure a smooth handover to his successor.
4. The business plan is based on a 5-year strategic plan, agreed by the House Committee in May 2005, and set out at pages 6-7. 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.
5. Also relevant to the business plan are the corporate risks to the activities and objectives of the House, set out in the Annex. 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. The Board has recently reviewed its risk management arrangements, and an improved risk register will be introduced in April 2007.
6. 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 2005/06 is published as HL Paper 237 of session 2005-06. The Resource Accounts of the House of Lords for 2005/06, which detail the House's use of financial resources, are published as HL Paper 238 of session 2005-06.

7. 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, nor measured against objective targets. Feedback from members is actively sought to ensure that the views expressed in the Members survey have been acted upon.
8. 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 activity levels in the House and its committees will continue. It assumes that the judicial functions of the House will be transferred to a new Supreme Court in October 2009.
9. The Board has identified the following three priorities for new and ongoing work which are reflected in the plan.

(1) Improving accommodation and services for Members

10. The improvement of the physical working environment of the House remains a priority, and the key element is the use to be made of No. 1 Millbank (acquired by the House in 2005 and part of which will become available to the House for refurbishment from September 2007) for significant improvements in the facilities and support available to Members in the performance of their duties.
11. Last year's business plan had as its first priority the implementation of the findings of the survey of Members of the House about the services provided by the administration. That process will continue, with an emphasis on increasing the research support available for Members, on use of electronic delivery, and on ensuring that information about services is readily accessible. We will also undertake a further survey of Members during 2007/08.

(2) Communicating with the public

12. Significantly more attention has been paid recently by both Houses to the importance of Parliament's communication with the public, and the election of a Lord Speaker in 2006 creates a new opportunity for improving the way in which the House connects with the public. The Select Committee on the Speakership of the House recommended that the Lord Speaker should have "a wide role representing the House at home, and acting where appropriate as an apolitical spokesman".¹ The report *Members Only? Parliament in the Public Eye* (May 2005), produced by a Hansard Society Commission chaired by Lord Puttnam, has also encouraged greater engagement with the press and public. We are supporting the Lord Speaker in her ambassadorial and outreach role, and a range of initiatives, most notably the improvement of the Parliamentary website, is in progress or planned for improving the House's communication with the outside world.

¹ HL Paper 92, Session 2005–06, paragraph 28.

(3) Security

13. The security threat continues to be high. The business plan reflects this and has to be capable of swift adjustment in the light of changes to the threat.

Joint services

14. In addition to these three specific priorities, we attach particular importance to improving, in conjunction with the House of Commons, the internal workings of the administration in relation to joint services. Two crucial areas of joint activity are works and ICT. In relation to works we intend to improve the financial controls and the planning and management of projects. In relation to ICT we will seek to ensure that the needs of the business are accurately reflected in the plans of the Parliamentary ICT Service and that the benefits of introducing a bicameral service are realised in service delivery.

Reform of the House of Lords

15. The Government has published proposals (Cm 7027) for further reform of the membership of the House. Debates and votes took place in both Houses in March 2007. This plan does not contain any specific provision for responding to further substantive reform of the House, as the timing, scale and scope of any such reform remain unclear. But we will ensure that we are ready to support implementation of any agreed proposals for reform as they are developed.

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 2007–10

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

16. The administration's first duty is to ensure that the House and its committees can continue to function effectively. Most offices are in some way involved in achieving this, from providing a suitable working environment for Members, to ensuring that the human and physical support services are available, through to accurate recording and dissemination of the proceedings.
17. 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. We will continue to focus on
 - a. supporting the expanded activity in Grand Committees and select committees; and
 - b. provision of information and research support to Members.
18. A Table Office was created in 2006 to provide better support, over longer hours, to Members tabling questions and other items of business, and the *Minutes of Proceedings* were replaced by a redesigned *House of Lords Business* at the start of the 2006–07 session. In 2007/08 we will produce a Members' guide to Table Office services and will introduce on-line services and standard forms for Members tabling items of business.
19. We will seek to introduce a facility to enable Members to request publications electronically via the intranet.
20. A review is under way of the case for increasing the research resources based in the Library in 2007/08. At present lack of space in the Library prevents expansion, but we aim to ensure that any requirement for additional staff can be met when 1 Millbank is available for occupation.
21. The Library will also take steps to improve the accessibility of its resources to Members, in particular through:
 - a. an improved layout in the Queen's Room of the Library;
 - b. the provision of additional computers for Members' use in the Library;
 - c. enhancement of the Library's web pages;
 - d. enabling simultaneous online searching of the catalogues of the Libraries of both Houses;
 - e. taking steps to improve the management and care of the Library's collections.

22. Since October 2005 the text of the Official Report of proceedings in the Chamber (Hansard) has been posted on the internet on a rolling basis throughout the sitting. We will examine the possibility of expanding this to cover Written Statements and Written Answers. We will examine the practicality of enabling Members to check draft transcripts of their speeches using the intranet.
23. The contract for the production of transcripts of committee proceedings comes to an end in July 2007 and, jointly with the Commons, the process of letting a new 3-year contract is near completion. Against a background of plans by Commons Hansard to take on more of the work of transcribing Commons select committee proceedings, we will examine the feasibility of bringing the Lords part of the contracted-out services in-house.
24. In relation to select committees, we will, as well as continuing to support the existing committees:
 - a. support the new select committee on communications to be established in 2007 for the remainder of the Parliament; and
 - b. support what is likely to be a lengthy select committee to consider petitions against the Crossrail Bill, a major hybrid bill expected to be brought from the Commons during 2007.
25. In 2006/07 the Moses Room was refurbished to fit it for its new role as the Grand Committee chamber and the Writing Room relocated to enable the space to be converted for use as a Committee Room. There will be further expansion in provision of committee rooms in 2009 on the vacation of space now occupied by the Law Lords sitting judicially.
26. 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 2009. We will continue to support the work of the Law Lords and will contribute to the management of the transfer (including certain Library materials) to ensure that the conduct of the House's judicial business is not adversely affected.
27. We will introduce a standard procedure to ensure swift and appropriate responses to Members' comments and feedback about services provided for them (2007/08).

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

28. 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 range from research and information services to the supply of accommodation and equipment such as ICT resources, and catering services.
29. A number of initiatives have already been taken to meet changing requirements of Members, including those expressed in the survey of Members conducted in 2004. The Board will continue to work with the domestic committees of the House in understanding and meeting Members' requirements, and in improving access to House services. We will conduct a further formal survey of Members' views in 2007/08.
30. In 2005 the House purchased large new premises for occupation by Members and staff at 1 and 2 Millbank and 5 Little College Street. Part of the building (2 Millbank and 5 Little College Street) has been leased by the House since 2001. A significant part of the new accommodation will be vacated by its current tenants in 2007 (and the remainder in 2015). The House Committee has agreed that it should become the location of choice for backbench Members and their staff. 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 are under development. It is anticipated that the refurbishment will continue for a period of about 18 months and that the site will be occupied by the House from 2009/10.
31. In October 2009 the accommodation occupied by the law lords on the West Front of the Palace of Westminster will be vacated following the establishment of the new Supreme Court. The use of this accommodation will be co-ordinated with the occupation of 1 Millbank.
32. The provision of new accommodation for the House and its Members will be supplemented by work on the physical upkeep of the Parliamentary Estate. Much of this programme is jointly developed with the House of Commons, and it includes potentially 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. Planned projects include 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. In conjunction with the House of Commons, a new long-term strategy for the maintenance of the Parliamentary Estate is being developed to provide an appropriate long-term planning horizon for this work to be conducted.
33. The energy and water saving policy adopted by the House together with the House of Commons will be reviewed this year. The current policy 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. 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.

A target date for the parliamentary estate to become carbon neutral is under discussion.

34. A corporate travel credit card for the use of Members on official travel was introduced in 2006/07. We will review its operation in 2007/08 and examine the potential for the introduction of an expenses payment card, for introduction, subject to the approval of a business case, from 2008/09.
35. Major building work took place in the Refreshment Department in 2006/07, and new kitchens and a new self-service River Restaurant (replacing the former staff restaurant and bar) were opened. With the new facilities we will be able to offer more varied menus and cater for larger numbers. A web-based version of the Department's banqueting diary will be introduced to enable Members to view the availability of rooms online. We will investigate the possibility of introducing smart card technology to enable Members and staff to make cashless purchases in the Department.
36. In autumn 2006 the Senior Salaries Review Body (SSRB) began a review of the allowances for Members of both Houses and we will implement its agreed recommendations in 2007/08. The financial provision for the latter years of the plan may need to be adjusted in the light of those recommendations.

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.

37. We will continue to develop a proportionate response to security needs, in conjunction with others, while retaining maximum public access to the House and its facilities.
38. The security threat remains high and 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.
39. The financial impact of new security and security-related initiatives, particularly those involving ongoing costs of security and police staff, is significant. Construction of a new visitor reception building on Cromwell Green began in 2006. This is intended to improve the arrangements for ensuring security of visitors to the Palace, as well as access. Among other security-related projects, our plans include:
 - a. Implementation of a new system of access controls elsewhere within the Parliamentary Estate (2007/08).
 - b. Further enhancement of the steel road barriers outside the Palace of Westminster.
 - c. In conjunction with the House of Commons, updating of disaster recovery and business continuity plans.

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

40. The core activities of the House and its Committees are conducted in public, and the public are the ultimate beneficiaries of the work of the House. Many areas 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.
41. There have been several recent initiatives to improve public understanding and knowledge of the work of the House, notably (in conjunction with the House of Commons) the improvements in the Parliamentary website begun in 2006/07. We remain aware, however, of the need to improve further the effectiveness of our communications. Where the public is conscious 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 co-ordinated and measurable external communications strategy, and in particular we will work with the House of Commons to develop access to Parliament and parliamentary information.
42. Together with the House of Commons we recognise that increasingly the internet and intranet are the primary means of providing ready access to information, for the public and parliamentarians alike. We have joined with the House of Commons in a major project to improve and develop the Parliamentary website over several years. We will ensure that innovative procedural, educational, audio-visual and historical content is developed. The webcasting of Committees will be further developed and user-focused content will be created about the House of Lords as well as Parliament more generally.
43. The Select Committee on the Speakership of the House recommended that the Lord Speaker should have a significant outreach and ambassadorial role. We will support her in that role as it develops, drawing on the advice of the bicameral Parliamentary Education Service.
44. The House of Lords Information Office produces a range of materials to inform different target audiences about the House and its work. We will continue to produce the sessional publication *The Work of the House of Lords* and will seek to develop new materials including a DVD.
45. In May 2007 the Chamber of the House will be the setting for the finals of the English Speaking Union's schools debating competition. This will be the first time that non-Members have been permitted to use the Chamber.
46. 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. As noted above (paragraph 39), in conjunction with the House of Commons construction of a new visitor reception building began in 2006. This will improve access arrangements for admitting large numbers of visitors to the Palace and change the

axis of the main visitor entrance from St Stephen's entrance to Westminster Hall, thus affording the public better access to the oldest part of the Estate. As part of this project new emphasis is being placed on improving the outward face of Parliament towards visitors, through the deployment of new parliamentary staff specifically charged to assist those visiting the Palace and to explain the work of Parliament. The working of the building will be reviewed during 2007/08.

47. As part of the inquiry undertaken jointly with the House of Commons into options for providing accessible information about the work and business of Parliament, including establishing a Parliamentary Visitor and Information Centre outside the Palace itself, we are exploring the potential for enhancing the work and accommodation of the Parliamentary Education Service.
48. In conjunction with the House of Commons we will prepare and manage events in Westminster Hall including exhibitions marking the 200th anniversary of the abolition of the slave trade in the British Empire (May to September 2007) and *Dod's* 175th anniversary (2008), and an exhibition on the archaeology of Westminster Hall (2007 or 2008). We will also mount displays in the Royal Gallery to mark the tercentenary of the 1707 Act of Union with Scotland (jointly with the House of Commons and the Scottish Parliament), and the 50th anniversary of the Life Peerages Act 1958 and the first admission of women as Members of the House. For some of these initiatives we will launch complementary websites using new web technologies to engage the public with the heritage and work of Parliament and support learning and access.
49. We will collaborate with the World Squares for All project on its planned pedestrianisation of Parliament Square.
50. Together with the House of Commons we will implement a works programme to ensure compliance with disability discrimination legislation, and will implement a coherent policy for signs on the Parliamentary estate.
51. In 2006 the House of Lords Record Office was renamed the Parliamentary Archives, reflecting its longstanding bicameral role and functions. It provides ready public access to the archives of Parliament. A major programme to make the catalogue of the parliamentary archives accessible on-line has been successfully implemented and we are now implementing a project for electronic cataloguing of previously uncatalogued archive holdings. We are also developing a digitisation strategy to support the preservation and wider accessibility of historical records.
52. The House owns an important collection of paintings and other artistic works, which are managed in conjunction with the similar collections in the House of Commons. 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.

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.

53. We recognise that people are our most valuable resource. The House administration was awarded Investor in People (IiP) status in 2004. In March 2006 the House was the subject of an IiP review and was successful in meeting the new IiP standard.
54. 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.
55. 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. improving leadership and management skills.
 - c. enabling staff to use IT resources to deliver better services and to do so more efficiently;
 - d. providing refresher training for managers on equal opportunities and diversity awareness.
56. We will continue to consolidate and extend these activities and will also continue to develop the effectiveness of staff performance management against aims and objectives.
57. The House commissioned its first full staff survey in 2005, conducted by independent researchers. The results were very positive, but useful lessons were learnt, and we are taking action based on the findings. In September 2006 we appointed an Internal Communications Manager, and we will continue to seek to improve communications between the Management Board and staff.
58. We recognise that the programme of work set out in this plan requires the administration to keep professional skills up to date and where necessary develop new skills in the light of changing requirements of the House and the public sector. We are also continuing to develop procedural education in support of the House and its committees and promote greater knowledge sharing in this area.
59. In 2007/08 we will undertake a review of pay policy and conditions of service, will negotiate a new pay deal for staff in Bands A to D, and will negotiate a revision of the 1996 pay and grading agreement for staff in those Bands.
60. Following the outsourcing of the administration of the House of Lords Staff pension Scheme, we will oversee the preparation and delivery of annual benefit statements for current scheme members.
61. We will prepare for the appointment of a new Clerk of the Parliaments in 2007 and take steps to ensure a smooth handover.

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

62. We have taken significant steps over 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 measures have been designed to improve our effectiveness as an administration and to ensure that we have appropriate financial and other controls in place to ensure value for money, as well as the promotion of new approaches towards delivery of House services to meet the needs of the House.
63. The Board has begun a review of the new structures of corporate governance and will report to the Audit and House Committees on it in 2007. We have also commissioned a review of the Board's effectiveness, to be undertaken in the first half of 2007, and will take action on its findings with the approval of the House Committee.
64. We will continue to pursue value for money in the procurement and management of goods and services, supported by value for money reviews agreed with the Audit Committee. We have introduced formal business case procedures for all major projects, backed up by internal reviews, to improve project planning and delivery, and both Houses are seeking to enhance the project management skills in Parliament available for major works and ICT projects. We have also implemented a 3-year programme to improve our procurement activity (2006/08).
65. In January 2006 a new joint Parliamentary ICT service (PICT) was established, consisting of the amalgamation of the ICT staff working within both Houses. The service was initially based in the House of Commons, pending legislation to enable it to be established on a truly bicameral basis. The Parliament (Joint Departments) Bill was introduced in the House of Lords in February 2007.
66. A new integrated finance and human resources information system (HAISL) came into use in April 2006. We intend to bring the Refreshment Department on to the system in 2008/09, and to develop the system further in order 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 will be investigated during 2007/08 and, subject to business case approval, it is expected to be implemented progressively from 2008/09.
67. In collaboration with the House of Commons we are working to improve the effectiveness of management of works and ICT projects, to improve planning of investment decisions, and to improve assessment of the benefits gained by such projects. The pace and scope of this work may be influenced by the findings of the review being conducted by Sir Kevin Tebbit into House of Commons governance issues. This review has a particular focus on the organisation of the Estates and Works Directorates in the House of Commons, which deliver services to both Houses (see paragraph 77).

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

68. Two important organisational developments took place in 2006: the creation of a new Department of Information Services and a new bicameral Parliamentary ICT Service.
69. The Department of Information Services, created in February 2006 under a new Director of Information Services and Librarian, brought together three existing Offices: the Information Office; the Library (Reader and Technical Services and the Research Section); and the Parliamentary Archives (House of Lords Record Office). The Department is increasingly developing partnerships and cross-cutting working between its component Offices, within the House of Lords, and across Parliament and is scoping an information strategy for the House in the broader context of Parliament as a whole.
70. We are undertaking a joint programme of ICT development with the House of Commons, including in particular the following projects:
 - a. further developing the Parliamentary intranet and internet (see paragraph 42);
 - b. examination of the case for developing electronic document and records management (EDRM) systems
71. We recognise that we work increasingly in a digital environment requiring further development of policies and practice for the management of digital records and their preservation as archives
72. As described above (paragraph 65), the two Houses have implemented a new unified structure for Parliament-wide ICT services. In January 2006 the Parliamentary ICT Service (PICT) replaced a number of separate ICT units in each House. Under the new arrangements the Director of Parliamentary ICT takes a full part in the management boards of both Houses and the new service is guided and overseen by a new Joint Business Systems Board, drawn from the members of both management boards.
73. The creation of PICT reflects the recognition that both Houses need to work jointly to make the most effective use of ICT. During 2006 a single service desk was introduced to replace the helpdesks operated by the House of Lords Computer Office, the Parliamentary Communications Directorate and others. A customer service improvement initiative was launched in July 2006 to improve the responsiveness of the new Service Desk.
74. PICT is preparing its own business plan, to be approved by the Joint Business Systems Board and published shortly, with the following seven priorities:
 - Revise the Parliamentary ICT Strategy
 - Develop the PICT Programme
 - Infrastructure refresh: renewal, consolidation and resilience
 - Improved technical architecture for procedural applications

- Improving Members' services
- Performance optimisation
- Training and developing our staff

75. We will seek to ensure that the needs of the House of Lords and its Members are fully met in the plans of the Parliamentary ICT Service, both for supporting existing services and for developing new ones.

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

76. Given that the House shares functions, accommodation and a number of services with the House of Commons, it is both necessary and desirable to have 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. We plan to continue to maintain close working relationships and to seek ways to improve them and to ensure that the House of Lords is an effective partner in those relationships.
77. We have also encouraged joint working with the House of Commons at administrative level where a clear business benefit can be demonstrated, as well as the simplification and enhancement of existing joint arrangements, notably in the areas of works, ICT and procurement. Together with the House of Commons we have established a new model for such joint arrangements, in the form of PICT. Joint management arrangements have been improved for many externally-provided services, in particular security, cleaning and postal services.
78. In October 2006 the House of Commons Commission announced a *Review of the Management of the House Service* to be led by Sir Kevin Tebbit. We have co-operated in that review and, when its outcome is known later in 2007, will consider what lessons it may have for the House of Lords as well as work with the House of Commons to address any recommendations affecting joint services.
79. In developing plans to meet the needs of the House and its committees we have encouraged co-operation 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 inter-parliamentary bodies.
80. In co-operation with the House of Commons, we will plan and provide support for:
 - a. the biennial Commonwealth Speakers' Conference, to be held at Westminster in January 2008; and
 - b. the annual session of the NATO Parliamentary Assembly, to be held in Edinburgh in November 2009.
81. 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.

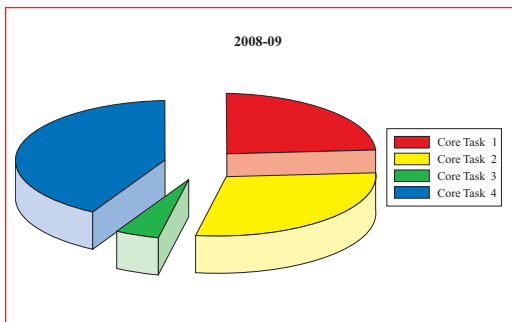
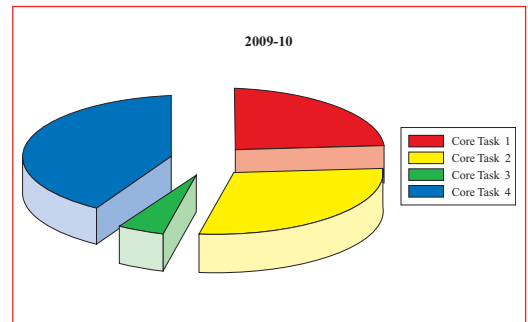
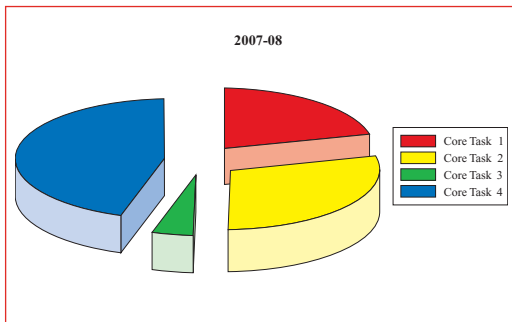
Spending Plans

82. The following section sets out the forecast resource costs of the House on the basis of the programme of work set out in this business plan. These costs have been approved by the House Committee as the overall funding for the House administration for the period of the business plan.
83. The first year of the spending plans is the approved Estimate for 2007/08. 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.
84. Details of this expenditure, annually adjusted, are as follows.

Description	2007/08 £M	2008/09 £M	2009/10 £M
STAFF COSTS	20.7	21.2	21.6
CONSULTANTS AND EXTERNAL ASSISTANCE	1.1	0.9	0.9
PRINTING & PUBLISHING	3.5	3.5	3.5
SUPPLY OF PUBLICATIONS	1.5	1.6	1.6
STATIONERY & OFFICE EQUIPMENT	0.5	0.5	0.5
ICT CAPITAL & SERVICES	5.6	5.8	5.9
PUBLIC INFORMATION CONFERENCES & DELEGATIONS	1.2	1.1	1.2
COMMITTEE FEES AND EXPENSES	0.4	0.4	0.4
MEMBERS' EXPENSES	19.2	20.0	20.7
SECURITY	11.1	10.7	10.9
POSTAL SERVICE	0.3	0.4	0.4
GRANTS	0.5	0.5	0.8
PROPERTY COSTS	85.2	72.9	75.7
INCOME	(3.2)	(3.3)	(3.0)
RESERVES	0.5	0.5	0.5
Net Total Resources	148.5	137.1	142.0
ACCRUALS TO CASH ADJUSTMENT			
Cost of Capital Charges	(20.0)	(21.2)	(21.0)
Depreciation and revaluation	(14.9)	(15.3)	(23.4)
Other non-cash items	(4.5)	(4.7)	(5.0)
Movements in working capital	2.2	0.2	0.2
	(37.2)	(41.2)	(49.2)
NET CASH REQUIREMENT	111.4	95.9	92.8

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

	Core Task 1 £m	Core Task 2 £m	Core Task 3 £m	Core Task 4 £m	Total £m
2007/08	31.6	43.2	6.3	67.4	148.5
2008/09	32.7	40.3	6.7	57.4	137.1
2009/10	34.3	41.7	7.2	58.8	142.0



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 and Librarian)	Failure to comply with the Freedom of Information Act 2000 and the Data Protection Act 1998.
6. Staffing (Corporate Risk Owner: Head of Human Resources)	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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