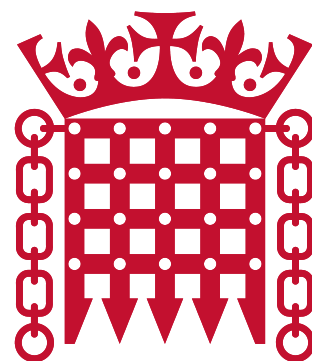


House of Lords



Business Plan 2008

Published by the Authority of the House of Lords

London: The Stationery Office Limited

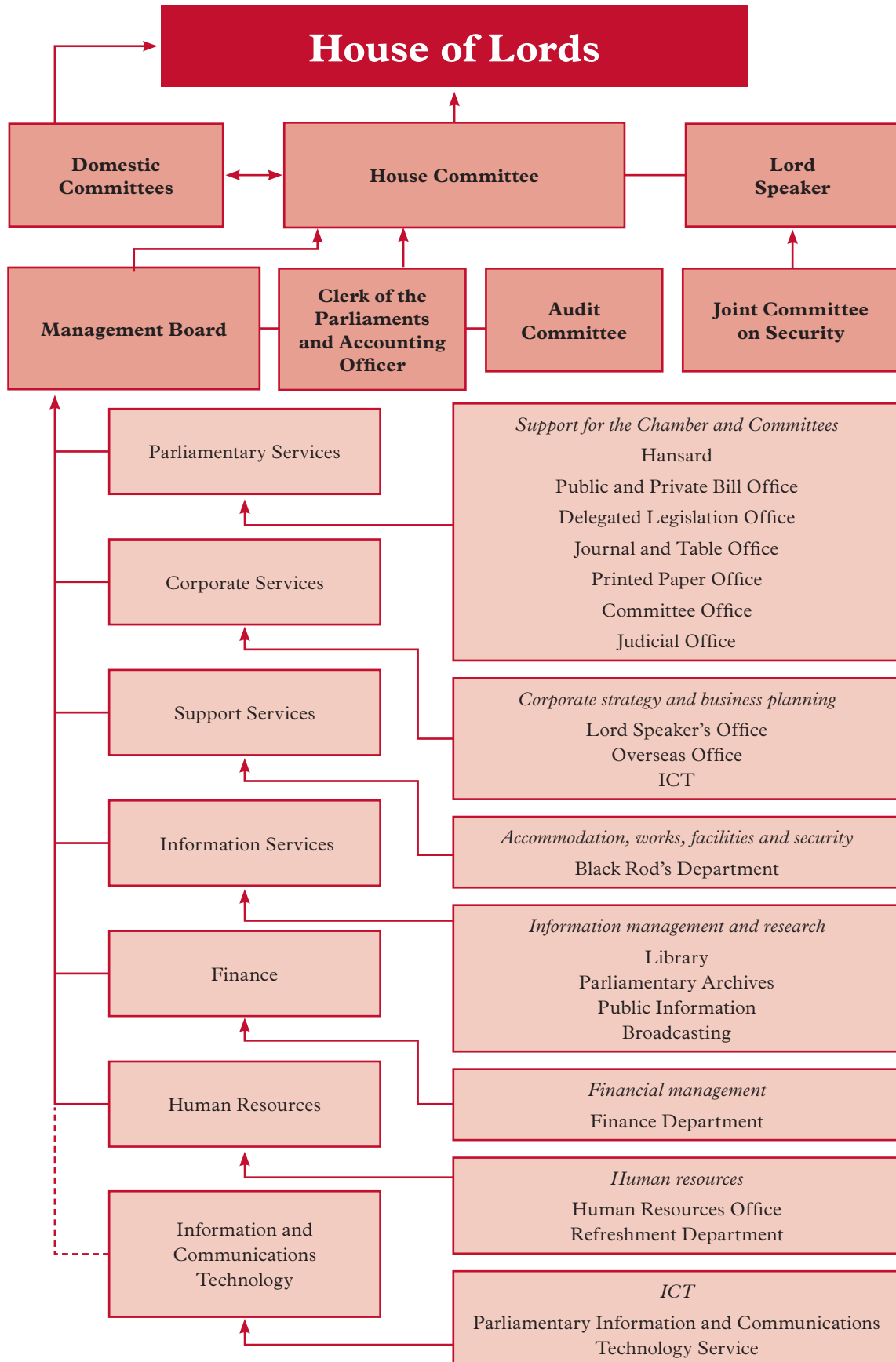
£6.00

HL Paper 80

Ordered to be printed 18 March 2008

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Introduction

This is the fifth annual business plan for the House of Lords administration and, like its precursors, has been prepared by the Management Board and approved by the House Committee. It describes how, over the next three years, the administration will:

- a. provide effective and responsive services for the House and its members and
- b. pursue initiatives to develop and improve those services and to meet new challenges.

The business plan is written with reference to each of the objectives contained in the five year strategic plan agreed by the House Committees in May 2005 and reproduced here at page 8. 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. While the House business plan is supported by the business plans of each of the offices, it is primarily concerned with House-wide strategic issues rather than the core business of House administration.

This year the business plan is set out differently. Business plans should contain clearly defined goals, timescales and measures for delivery of objectives in each Management Board member's area of responsibility. So this year deliverables are identified in tabular form and assigned a target and a Board member or other senior manager as "owner". The plan also sets out the corporate risks associated with each major objective and the resources required to deliver the work of the House as a whole in the coming financial year. With the encouragement of the National Audit Office, some performance measures of success in the pursuit of objectives have also been included.

The business plan may be read in conjunction with the Annual Report of the House of Lords, the purpose of which is to set out the progress of the administration in carrying out the business plan in the previous financial year. The most recent report, for 2006-07, is published as HL Paper 162, Session 2006-07. The Resource Accounts of the House of Lords for 2006-07, which detail the House's use of financial resources that year, are published as HL Paper 163, Session 2006-07.

This year the Management Board identified a number of themes which should be addressed in the business planning process and they are reflected in this plan:

Accommodation: Shortage of accommodation for members and staff continues to be acute. The business and spending plans foresee the renovation of 1 Millbank, culminating in occupation in July 2010. They envisage too the occupation of Law Lords and Judicial Office accommodation in October 2009 and the renovation of Committee Rooms 1 and 2.

Education and Outreach: Increasing enthusiasm from all sides of the House for improving provision for education and outreach is reflected in a range of further initiatives in these areas – in completing an outreach strategy for the House, in preparing new briefing, and developing new material on the internet for example.

ICT: With effect from 1 April 2008, the Parliamentary Information and Communications Technology Service (PICT) became a parliamentary joint department in accordance with the provisions of the Parliament (Joint Departments) Act 2007. Thus most strategic developments in the area of ICT infrastructure appear in the PICT business plan. But many business developments continue to appear in the House's business plan which cannot be realised without PICT support. This year the Business Planning Group played a part in discussing with PICT the plans of the various offices. For the future it is intended that PICT's Business Relations Managers should be involved at an early stage in the House's business planning process and in ensuring that PICT's business plan aligns with and supports those of the House and its offices.

Facilities

On 11 March 2008 the House Committee agreed in principle to the appointment of a Director of Facilities to assume the responsibility for works, accommodation, facilities and services currently held by Black Rod, and to represent the Refreshment Department on the Management Board. Subject to the agreement of the House, it is expected that a new Director of Facilities might be appointed this Summer with a view to taking up the post by December 2008. Thereafter responsibilities in these areas currently held by Black Rod will be assumed by the new post-holder, and the Business Plan must be read in that light.

House of Lords Reform

The elements of any future reform are still uncertain and likely to be outside the timescale of this planning exercise. But the administration will continue to develop over the planning period a responsive service capable of adapting to whatever challenges may come.

Core business

By its very nature a corporate business plan concerns itself with strategic issues and the securing of change. It is not a description of the work of the House and the administration across the whole spectrum of its activities. The Management Board recognises that, in fulfilling the aim of enabling the House and its Members to carry out their parliamentary and judicial functions fully and effectively, the administration's support of the House's core business is paramount – the more so since the latter part of the 2007-08 legislative session is likely to be particularly busy.

Communicating the plan

It is desirable that the administration should communicate plans and priorities to all staff so as to engage them fully in support of their delivery. We hope that the new format in which the Business Plan is presented will assist that process, and engage the interest of Members of the House and staff alike.

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

Business Plan 2008

Objective 1: House and Committees

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.

The pursuit of this objective constitutes the core function of the House administration—to support the work of the chamber and of committees. It dictates the work of the Public and Private Bill Offices, Delegated Legislation Office, the Journal and Table Offices, the Committee Office, the Printed Paper Office, the Judicial Office, the research resources of the Library, and the Official Report (Hansard): and it draws heavily upon the support staff immediately involved in servicing the chamber and committee rooms.

Risks

- Failure to anticipate and plan for the range of requirements of the House and its Committees.
- Failure to ensure the provision of skills, systems and facilities to enable the House and Committees to discharge their functions properly.
- Disruption to the business of the House and Committees because of inadequate advice or services.

Performance indicators

- Quality of service offered to members is endorsed by the survey of facilities and services offered to Members.
- Timely and accurate production of all documents and services relating to Chamber business.
- Select Committee reports are published to House standard and on time.

Task	Deliverable	Target Date	Responsible
Providing Members of the House with better information and training on procedure and the work of the House.	<ul style="list-style-type: none"> Produce clearer guidance for Members on rules and conventions for tabling questions. 	Nov/Dec 2008	Clerk of the Journals
	<ul style="list-style-type: none"> Hold practice and procedure seminar for new Members. 	May 2008	Clerk Assistant
	<ul style="list-style-type: none"> Place House of Lords Journal on-line. 	May/June 2008	Clerk of the Journals
Effect the transfer of the functions of the Judicial Office to the Supreme Court.	<ul style="list-style-type: none"> Ensure that the appellate functions are transferred smoothly to the Supreme Court. 	October 2009	Clerk of the Judicial Office
Provision of reporting services.	<ul style="list-style-type: none"> Examine options for future provision of committee transcription service after expiry of the current contract in 2010. 	December 2008	Clerk Assistant
Developing information and library services to meet members' needs.	<ul style="list-style-type: none"> Complete Stage 1 of the Virtual Library. 	March 2009	Director of Information Services and Librarian
	<ul style="list-style-type: none"> Implement new research products: notes on debates, and e-mail alerts. 	October 2008	
	<ul style="list-style-type: none"> Improve ICT facilities in the Library Suite. 	December 2008	

Objective 2: Accommodation and Facilities

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.

This objective is concerned with providing an appropriate physical environment in which the House of Lords may operate. It embraces the commissioning of building maintenance and works, both on a shared basis with the Commons and, for those parts of the estate in sole Lords occupation, on a Lords only basis. Works and maintenance projects are conducted through the Parliamentary Director of Estates and his staff, part of the new Department of Facilities of the House of Commons. The objective also requires strategic decisions on the use of accommodation. Black Rod's Department is responsible.

Risks

- Failure of the 1 Millbank project to deliver the expected benefits.
- Failure to manage the procurement and fit-out of 1 Millbank in accordance with the project plans.
- Failure to plan, monitor and control works and accommodation and related services in the Lords part of the Estate to meet the needs of Members and offices and fulfil the House's stewardship obligation for the Palace.
- Failure of the Lords administration to deliver priority business requirements of Members of the House because of accommodation constraints.
- Failure to ensure that the Lords administration is able properly to exercise joint supervision and control over shared projects and programmes of work.

Performance indicators

- Improvement in member satisfaction with accommodation, as reflected in successive members' surveys.
- Works projects meet key milestones and are completed on time, on budget and to standard.

Task	Deliverable	Target Date	Responsible
Improving support to individual members, party groups and crossbenchers.	<ul style="list-style-type: none"> Conduct the second survey of facilities and services offered to Members. 	July 2008	Reading Clerk
	<ul style="list-style-type: none"> Implement findings of the second Members' survey. 	April 2009	
Provision of extra accommodation for members and staff.	<ul style="list-style-type: none"> Conduct survey of accommodation for members and staff in the Palace of Westminster. 	April 2008	Black Rod
	<ul style="list-style-type: none"> Renovate 1 Millbank with consequential work in 2 Millbank. 	January 2009–July 2010	
	<ul style="list-style-type: none"> Decant staff and members to 14 Tothill Street. 	January 2009	
	<ul style="list-style-type: none"> Reallocation of Law Lords and Judicial Office accommodation. 	October 2009	
Modernisation of Committee Rooms.	<ul style="list-style-type: none"> Renovate Committee Rooms 1 and 2 to select committee standards. 	August–October 2009	Black Rod/ Clerk of Committees
Shared maintenance projects with the Commons as part of the 25 year programme.	<ul style="list-style-type: none"> Replacement of cast iron roofs (10 year programme). 	Begin April 2009	Black Rod
	<ul style="list-style-type: none"> Conduct design stage for the replacement of mechanical and electrical services in the Palace. 	2008–2010	
	<ul style="list-style-type: none"> Conduct design stage for, and begin installation of, a fire detection and voice alarm system. 	2008	

Objective 3 (a): Security

Ensure that security arrangements are appropriate to the assessed level of threat and allow the House to function effectively.

The security aspect of strategic objective 3 is the responsibility of Black Rod, in conjunction with the Serjeant at Arms of the House of Commons and the Parliamentary Security Co-ordinator. It includes identification of threat, the commissioning of security systems and barriers, and management of the Metropolitan Police contract.

Risks

Failure to maintain the business of the House and the activities of Members, staff and visitors through failure to

- Identify threats, whether accidental or deliberate, to the security and integrity of persons, systems and facilities.
- Take appropriate preventative action.

Performance indicators

- No loss of parliamentary business due to breaches of security.
- No damage to persons or property.

Task	Deliverable	Target Date	Responsible
Mitigation of vehicle-borne attack on Palace of Westminster, jointly with the House of Commons.	<ul style="list-style-type: none"> • Complete planning of an off-site commercial vehicle searching facility. • Subject to approval and funding, build off-site searching facility. • Consider options for replacement of CORUS barriers. 	<p>December 2008</p> <p>Early 2009</p> <p>2008–09</p>	Black Rod
Access control	<ul style="list-style-type: none"> • Complete installation of new access control system. 	2008–09	Black Rod

Objective 3 (b): Contingency Planning and Business Continuity

Develop contingency plans to enable the House and its committees to continue their work under any circumstances.

This aspect of strategic objective 3 involves the development, testing and maintenance of plans to reduce the disruption caused by terrorist action or other unplanned events. The objective includes contingency planning involving relocation of the chamber and business continuity and disaster recovery planning within the existing estate.

Risk

Failure to establish and communicate appropriate contingency plans.

Performance indicators

- Completion of contingency and business continuity plans, with provision for regular up-dating and testing.
- Timely communication of plans to members, and staff (including members' staff).

Task	Deliverable	Target Date	Responsible
Develop contingency and business continuity plans to reduce the impact of disruption caused by terrorist action or other unplanned events.	<ul style="list-style-type: none"> • Further develop relocation plans. 	December 2008	Black Rod/ Clerk Assistant
	<ul style="list-style-type: none"> • Complete business continuity and disaster recovery plans and report to the Management Boards of both Houses. 	December 2008	Clerk Assistant
	<ul style="list-style-type: none"> • Enter into a formal agreement with the House of Commons Print Unit for contingency publishing of House documents additional to existing arrangements with The Stationery Office. 	June 2008	Clerk Assistant

Objective 4: Outreach and Access

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

The proceedings of the House and most sittings of Committees are conducted in public and have long been communicated in written and broadcast form. Pursuit of this objective involves further enhancing the ways in which parliamentary information is disseminated—through the internet and web-casting for example. It also involves the preparation and production of written material describing the work of the House and its Committees and answering requests for information from the public. The House collaborates with the Commons in the provision of education and outreach services and undertakes certain outreach responsibilities of its own in support of the Lord Speaker's outreach programme. Responsibility for furthering this objective lies in the main with the Director of Information Services and Librarian.

Risk

- Mismatch between demands and requirements of users and stakeholders on the one hand and resources and materials available on the other.

Performance indicators

- Number of information requests and website visits increase year on year.
- Improved public awareness of the House of Lords is reflected in surveys of political engagement.
- Increase in number of outreach events under the House outreach plan.

Task	Deliverable	Target Date	Responsible
Communications	<ul style="list-style-type: none"> Review external communications strategy for House of Lords. 	March 2009	Director of Information Services and Librarian
Outreach	<ul style="list-style-type: none"> Complete outreach strategy for House of Lords. 	October 2008	Director of Information Services and Librarian
	<ul style="list-style-type: none"> Provide more varied and user-focused material for Lord Speaker's outreach programme. 	March 2009	
	<ul style="list-style-type: none"> Host meeting of the UK Youth Parliament in the Chamber of the House. 	May 2008	
Exhibitions	<ul style="list-style-type: none"> Deliver Royal Gallery Exhibition on 50th Anniversary of Life Peers. 	June 2008	Clerk of the Parliamentary Archives
	<ul style="list-style-type: none"> Deliver Exhibition on 500th Anniversary of the Lords Journal. 	January 2010	
Internet/Websites	<ul style="list-style-type: none"> Deliver content relating to the House of Lords: <ul style="list-style-type: none"> - Life Peers microsite - You Tube - Virtual Tours. 	March 2009	Director of Information Services and Librarian

Objective 5: Staffing and Training

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 Director of Human Resources is responsible for the delivery of this objective on behalf of the Clerk of the Parliaments who, as Corporate Officer, employs House of Lords staff. The objectives are met by implementing human resources policies and procedures which are consistent with current employment legislation and best practice, and with a view to keeping broadly in line with the House of Commons and the rest of the public service.

Risks

- Failure to ensure that the House has a workforce with the required skills and commitment.
- Failure to comply with legal obligations of the administration as an employer.

Performance indicators

- Sudden fluctuations in staff turnover are avoided.
- Recruitment is managed in line with business needs and vacancies filled within five months.
- Training needs analyses are seen to meet skills gaps.

Task	Deliverable	Target Date	Responsible
Provide a working environment where staff are supported and encouraged in personal development.	<ul style="list-style-type: none"> Act upon the results of the second staff survey. 	December 2008	Director of Human Resources
	<ul style="list-style-type: none"> Review Investors in People accreditation. 	October 2009	
Manage staffing implications of the transition from the Judicial Office to the Supreme Court.	<ul style="list-style-type: none"> Transition arrangements for staff are managed within current legislation. 	October 2009	Director of Human Resources
Deliver training and development strategy.	<ul style="list-style-type: none"> Meet skills gaps by offering training for relevant A2 staff in Prince II Project Management to Foundation Level; and 	September 2009	Director of Human Resources
	<ul style="list-style-type: none"> Developing skills in contract management and negotiation. 	September 2010	
Pay and grading	<ul style="list-style-type: none"> Progress towards eliminating unnecessary differences between the two Houses on pay issues affecting PICT staff. 	2008- April 2011	Director of Human Resources
Recruitment of staff	<ul style="list-style-type: none"> Review recruitment procedures for House of Lords staff. 	December 2008	Director of Human Resources

Objective 6: Corporate Governance

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.

The Clerk of the Parliaments as Accounting Officer is responsible for ensuring the propriety and regularity of the administration's stewardship of financial resources and for establishing an appropriate system of internal controls. The House of Lords Management Board collectively is responsible for ensuring that appropriate and timely decisions are taken either by itself or through a system of delegations. The Board advises the House Committee, through the Clerk of the Parliaments, on matters which are reserved to it. The Board also ensures scrutiny of financial systems and monitors the risks faced by the House and its administration, and oversees the preparation of the business and financial plans, resource accounts and other strategic documentation.

Risks

The administration suffers damage to its reputation, or does not deliver value for money, through failure to:

- Plan, monitor and account for the House's consumption of resources.
- Establish, communicate and adhere to appropriate arrangements for governance and internal control.
- Establish arrangements with external suppliers which serve the interests of the house.

Performance indicators

- The statement of internal control is produced on time and to the satisfaction of the audit committee.
- Financial controls are monitored routinely by both internal and external auditors.
- Targets in the Refreshment Department are met.

Task	Deliverable	Target Date	Responsible
Providing value for money for the taxpayer.	<ul style="list-style-type: none"> Increase value for money in the performance of the Refreshment Department. 	2008–2011	Director of Human Resources
Provide sound management information to Members and staff.	<ul style="list-style-type: none"> Redesign House Business Plan in clearer format. Produce Annual Report in a new format. Prepare new House Strategic Plan for 2009-14 	<p>April 2008</p> <p>October 2008</p> <p>October 2008</p>	Reading Clerk
Improve Refreshment Department management information.	<ul style="list-style-type: none"> Extend HAISL management information system to Refreshment Department 	April 2008	Finance Director
Promoting Corporate Social Responsibility (CSR).	<ul style="list-style-type: none"> Management Board to consider a statement of intent on CSR, in collaboration with the House of Commons, and amend House Strategic Plan accordingly. 	December 2008	Reading Clerk
Management Board re-structuring	<ul style="list-style-type: none"> Appointment of a new Director of Facilities with responsibility for works, accommodation, facilities and services; and for Management Board representation of the Refreshment Department. 	July 2008	Clerk of the Parliaments
Enhance management performance.	<ul style="list-style-type: none"> Review of the performance of the Management Board against business plans. 	May 2009	Clerk of the Parliaments

Objective 7: Information and Communications

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.

This objective aims to improve accessibility of parliamentary information, chiefly by electronic means; and to take advantage of information technology in the management and archiving of parliamentary information. Most of the initiatives in this area are the responsibility of the Director of Information Services and Librarian and are heavily dependent on the support of PICT services.

Risks

The administration fails to meet the needs of users because of failure to

- Establish priorities and responsibilities for the provision of information services.
- Provide the kind or the quality of information sought or to meet expectations about levels of service.
- Provide secure, well-maintained, responsive and accessible ICT services to Members, officials and the public.

Performance indicators

- House information projects are delivered on time.
- PICT business plans include support for delivering ICT-dependent Lords projects.

Task	Deliverable	Target Date	Responsible
Improve accessibility of parliamentary information.	<ul style="list-style-type: none"> Implementing the first stage of the Knowledge Management/Information Management Action Plan to improve corporate information resources. 	March 2009	Director of Information Services and Librarian
	<ul style="list-style-type: none"> Implement first stage of the Digital Preservation Strategy. 	March 2009	
	<ul style="list-style-type: none"> Contribute to scoping phases of Electronic Documents and Records Management. 	March 2009	
	<ul style="list-style-type: none"> Implement the first stage of programme to enhance the House of Lords intranet. 	March 2009	
	<ul style="list-style-type: none"> Further develop on-line up-dating of the “Grey Book” (Who does what in the House of Lords). 	December 2008	Clerk of the Journals
Improved production of key House documents through better tagging and sharing of electronic procedural information.	<ul style="list-style-type: none"> Data structure and production methods of Journal Office, Table Office and Official Report to be reviewed. 	2008–09	Clerk of the Journals/ Editor of Debates
	<ul style="list-style-type: none"> Modular delivery of upgraded applications. 	2009–11	
Improve service delivery by PICT.	<ul style="list-style-type: none"> In conjunction with the House of Commons commission the external “health check” of PICT services in support of Members and the administration. 	July 2008	Reading Clerk

Objective 8:

External Relations

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

All members of the Management Board and other senior managers have responsibility in promoting working relationships with the House of Commons, particularly over shared services, and in participating in regular networking meetings with their counterparts from the devolved parliaments and assemblies. Delegations to international parliamentary assemblies, representative travel (including that of the Lord Speaker or her representative), and inward visits are the responsibility of the Reading Clerk as Clerk of the Overseas Office.

Risk

Failure to secure the administration's objectives in respect of policies developed and services procured or delivered in partnership with the House of Commons.

Performance indicators

- Reputation of the House is enhanced by representation at international parliamentary assemblies and conferences.
- NATO Parliamentary Assembly 2009 is hosted to appropriate standards and within budget.
- Shared services with the House of Commons operate to the benefit of the House of Lords.
- House participation in the activities of the inter-parliamentary bodies is broadly commensurate with its share of financial support.

Task	Deliverable	Target Date	Responsible
Improving how shared services are delivered.	<ul style="list-style-type: none">• Appoint senior member of staff to the Executive Committees of the Inter-Parliamentary Union, Commonwealth Parliamentary Association, British American Parliamentary Group, and the British Irish Inter-Parliamentary Body, following the House's assumption of financial responsibility (with the Commons) from FY 2008-09.	April 2008	Clerk of the Parliaments
Hosting meetings of international parliamentary assemblies (with the Commons).	<ul style="list-style-type: none">• Plan for and assist in running the NATO Parliamentary Assembly, Edinburgh, 2009.	November 2009	Reading Clerk

Spending Plans 2008-2011

The following section sets out the forecast resource costs of the House on the basis of the work reflected 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. The first year of the spending plans is the approved Estimate for 2008/09 while 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.

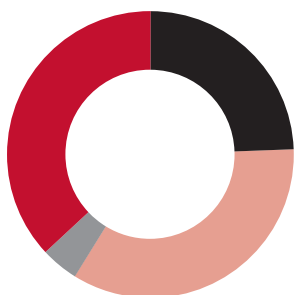
Details of this expenditure, annually adjusted, are as follows.

	2008/09	2009/10	2010/11
	£000s	£000s	£000s
Staff Pay Costs	£16,904	£16,508	£16,505
Other Staffing Costs	£5,982	£6,064	£5,989
Externally Provided Services	£489	£466	£448
Consultants	£129	£119	£119
Printing and Publishing	£3,224	£3,226	£3,193
Supply of Publications	£1,488	£1,453	£1,405
Stationery and Office Equipment	£398	£386	£397
ICT Services	£6,030	£5,584	£5,227
Public Information	£1,367	£1,130	£1,157
Conferences and Delegations	£312	£430	£293
Committee Fees And Expenses	£415	£415	£415
Members' Expenses	£19,612	£19,972	£21,185
Security	£10,152	£10,152	£10,152
Postal Service	£359	£458	£448
Grants	£1,485	£1,786	£1,821
Other Costs	£4,038	£5,925	£8,295
Property Costs	£45,505	£49,466	£55,530
Income	(£7,051)	(£6,891)	(£6,827)
Net Resource Requirement	£110,838	£116,649	£125,753
Capital Investment	£9,825	£19,494	£15,296
Total Resources	£120,663	£136,142	£141,049

Accruals to cash adjustments:			
Cost of capital charge	(£19,621)	(£21,166)	(£22,717)
Depreciation	(£9,666)	(£9,835)	(£10,992)
Other non-cash items	(£4,966)	(£5,406)	(£5,527)
Movements in working capital	£310	£515	£370
Total	(£33,943)	(£35,892)	(£38,866)
Net Cash Requirement	£86,720	£100,250	£102,183

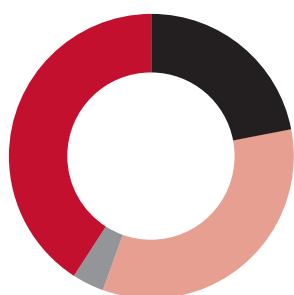
Total Resources by Core Task

	Core Task 1 House and Committees	Core Task 2 Members	Core Task 3 Access	Core Task 4 Heritage	Total
	£000s	£000s	£000s	£000s	£000s
2008/09	£29,400	£41,812	£4,787	£44,664	£120,663
2009/10	£29,811	£46,002	£4,822	£55,508	£136,142
2010/11	£30,488	£47,947	£4,895	£57,718	£141,049



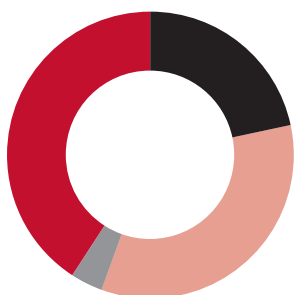
2008/09

- Core Task 1
- Core Task 2
- Core Task 3
- Core Task 4



2009/10

- Core Task 1
- Core Task 2
- Core Task 3
- Core Task 4



2010/11

- Core Task 1
- Core Task 2
- Core Task 3
- Core Task 4

ISBN 978-0-10-401249-9



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Printed in the United Kingdom by The Stationery Office Limited
04/2008 392926 19585