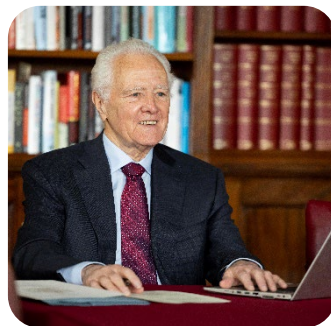




HOUSE OF LORDS

Business Plan
of the
House of Lords
Administration
2023/24



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Foreword from the Clerk of the Parliaments

Welcome to the Business Plan for the House of Lords Administration 2023/24

Everyone working at the House of Lords plays their part in supporting and strengthening the work of the House and its members. This business plan sets out how we will do so in the year ahead.

We are fortunate to have such talented and committed colleagues, in a wide-range of roles, each one of us playing an important part in the functioning of the House. For some, this means being directly involved in the business of the chamber or committees – such as by providing members with procedural, research or administrative support. For others, it is about the smooth running of everything on which the House and its members rely – including catering, cleaning, maintenance, financial and digital services, as well as the effective functioning of a wide range of essential support services including effective human resources management. Delivering on what we do takes a collective effort, drawing on all our talents and on the range of professional backgrounds and capabilities our people bring to their work, both in the House of Lords departments and offices and in our bicameral teams.

As Clerk of the Parliaments and the employer of my House of Lords colleagues, I am continually impressed by the dedication of our people and by their drive to make their own contribution to the working of the House the best it can be. Nothing quite exemplifies this like the Lying-in-State of Her late Majesty Queen Elizabeth II in September 2022. The eyes of the world were on Westminster Hall and colleagues rose to the occasion.

Whether dealing with extraordinary events or our day-to-day business, our work remains grounded in values of respect, inclusivity, professionalism, and responsibility. This is not only because we know that living up to those values is the right thing to do: it is because doing so is what it takes to ensure the best possible service to the House and its members. Our workplace must always be an inclusive and professional place of work, where all colleagues feel valued and trusted, and are united by a shared commitment to public service founded on impartiality and integrity in supporting the House and its members.

We will also continue to seek ways to improve what we do, drawing on colleagues' expertise in their areas of work. The coming year will bring both challenges and opportunities, many bicameral: including making the best use of digital technologies, moving our archives off-site, enhancing financial management including through the zero-based review of budgets, and addressing the need for renovation of the historical royal palace and UNESCO world heritage site in which the House sits.

I am grateful to all colleagues and members who have contributed to the development of this plan, and to all who will put it into practice. As ever, all feedback is very welcome.

Simon Burton

Clerk of the Parliaments

Introduction

The purpose of the Lords Administration is to support and strengthen the House of Lords.

The House of Lords is the second chamber of Parliament and it is independent from the House of Commons. It shares the task of making and shaping laws and it plays a crucial role in examining bills, questioning government action, and investigating public policy. The House of Lords is made up of approximately 800 members who bring in experience and knowledge from a wide range of occupations and backgrounds. The people who work for the House of Lords Administration support the House in carrying out its day-to-day duties, and are responsible for advising on parliamentary procedure while remaining politically impartial. We also perform a range of corporate functions necessary for the running of the House. Our work is guided by our overall purpose to support and strengthen the House of Lords.

This plan presents how we aim to do this over the coming year, setting out our core business, priorities for the year, and the resources we expect to need. The plan looks at work across, as well as within, all our offices and teams. It is guided by the strategy for the House of Lords Administration for 2019–2025 which provides a framework for the delivery of core services as well as highlighting areas for long-term improvement.

This plan has been approved by the House of Lords Commission, chaired by the Lord Speaker, following consultation with the Commission Group (a sub-group of Commission members). It represents our agreement with the Commission and members of the House about how we will support the work of the House through 2023/24.

The plan explains what we do, who we are, and our governance structures on pages 5–7. It then sets out our priorities for the coming year, as agreed by the Lords Management Board and the Commission. Our work for 2023/24 is split into three sections across pages 8–14. First, pages 8–9 detail our core purpose to support the work of the House and its members and explains how our values and behaviours underpin all that we do. Pages 10–11 then consider priorities that are key concerns across all teams and offices but that don't necessarily impact on every office. These are:

- To respond flexibly to evolving requirements and challenges of the business of the House and member needs as they emerge
- To sustain and improve our built environment, including supporting and implementing the new Restoration and Renewal (R&R) governance arrangements
- To enhance and embed strong corporate and financial management skills and behaviours

Finally, pages 12–14 discuss the key priorities affecting all offices in the coming year. These priorities are:

- To have a sufficiently resourced staff with the right capacity and expertise who are properly supported to deliver our work and ambitions

- To develop a positive and inclusive culture within Parliament
- To embed a safe working culture and environment throughout Parliament
- To realise and deliver the digital potential of Parliament

How we manage our risk and performance is explained on pages 15–16, and our financial plan is summarised on pages 17–18. Initiatives that detail specific work that we will be undertaking within each of our priorities are laid out in annex A (pages 19–31).





What we do

Support and **strengthen** the work of the House of Lords

Provide excellent services to facilitate the work of the House and its Members

Promote public understanding of and engagement with the House

Make Parliament safer, more secure, and sustainable

Our values

Inclusivity

Professionalism

Respect

Responsibility

Our priorities

Deliver excellent services

Respond effectively to changes in the work of the House, and promote understanding of that work

Use public money wisely

Embrace diversity and improve our culture

Achieve a positive and respectful workplace culture and effectively address bullying and harassment.

Become more inclusive and diverse

Adapt and innovate

Actively engage in the planning and delivery of R&R and decant

Embed high quality digital tools and working practices

Work together

Develop open professional dialogue with members

Become a more unified and collaborative Lords' Administration

Work in partnership with the House of Commons and bicameral services to accomplish our shared objectives

What we do

Our strategic objectives

The below strategic objectives set out the core work we deliver on a day-to-day basis alongside bicameral and House of Commons colleagues in support of our overall purpose.

- **Foundation objective:** 22% of resource expenditure is allocated to corporate services provision fundamental to the running of the House and the services required for members to perform their roles and responsibilities. The main elements of this are the Parliamentary Digital Service, Finance, Commercial and HR functions, Catering and Retail Services, and centrally held funds that are expected to be required but have yet to be formally allocated. Approximately 33% of House of Lords colleagues work within offices which primarily support this objective. Work within these services is fundamental to supporting the delivery of the following three objectives from our strategy.
- **Objective one: provide excellent services to directly facilitate the work of the House and its members.** We provide services to support the vital work of the House and its members which includes scrutinising legislation, debating public policy, and holding the government to account. In 2023/24, 31% of our total resource budget will be spent providing services to enable the House and its members to carry out their core parliamentary functions. Approximately 49% of House of Lords colleagues work within offices which primarily support this objective.
- **Objective two: promote public understanding of and engagement with the House.** It is crucial that the role of the House is well understood so that its work is valued by and accessible to the public to help us to continue to engage in meaningful ways with the public and present a positive view of the House whilst challenging any misconceptions. By improving public understanding of the role of the House we can also facilitate better engagement including through select committees and outreach activities. In 2023/24, we will spend 6% of our resource budget on promoting public understanding of and engagement with the House. Approximately 10% of House of Lords colleagues work within offices which primarily support this objective.
- **Objective three: make Parliament safer, more secure, and sustainable.** We work continually to ensure that Parliament, its buildings, information, and everyone working on and visiting the Parliamentary Estate remain safe and secure from both physical and online threats. We also have a responsibility to preserve Parliament for future generations and to manage the impact of the Estate on the environment. Expenditure against this objective reflects both the funding necessary to enable the work of the House, and our responsibilities as the custodians of part of a UNESCO World Heritage site. In 2023/24, we will spend approximately 41% of our resource budget, and 85% of our capital budget, on making Parliament safer, more secure, and sustainable. Of the resource budget approximately 70% relates to the running of the Estate and 30% to making Parliament safe and secure. Approximately 8% of House of Lords colleagues work within offices which primarily support this objective.

Who we are

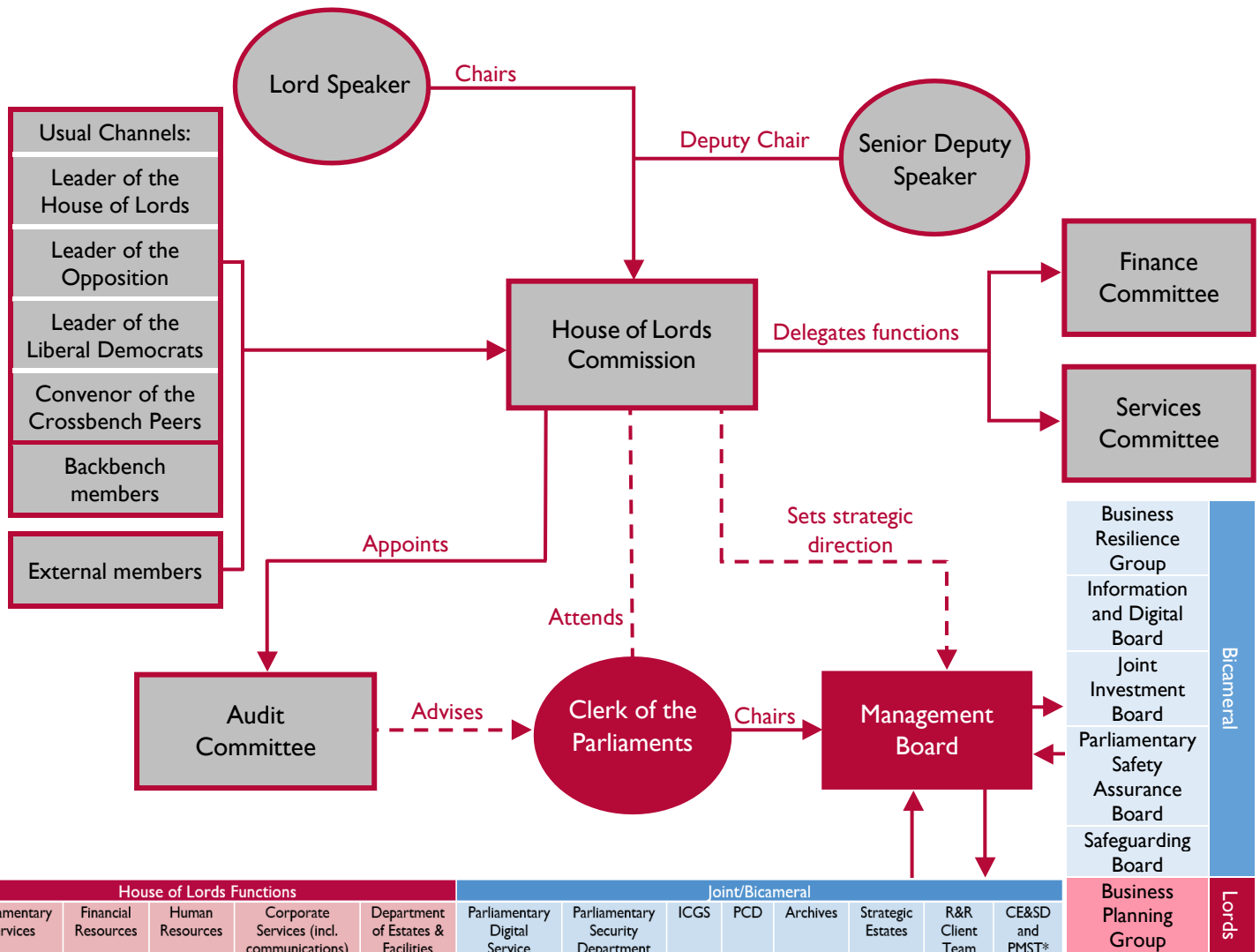
The House employs around 660 people who, working closely alongside a number of bicameral and Commons colleagues, support the work of both Houses of Parliament. This diagram shows how we are organised to deliver our key services:



 House of Lords services  Bicameral services

Our governance

The Administration's governance structures are set out below. The full membership of the House (including the Lords Temporal and Lords Spiritual) feeds into the governance structures particularly through the House of Lords Commission, with the Commission working on behalf of the House to provide high-level strategic and political direction for the Administration. The membership of the Commission also includes the Leader of the House, the Leader of the Opposition, the Convenor of the Crossbench Peers, the Leader of the Liberal Democrats, the Chair of the Service Committee, and the Chair of the Finance Committee.



*Customer Experience and Service Delivery, and Parliamentary Maintenance (In-House Services)

- Members and member groups
- Staff and staff groups

Core purpose

To support the work of the House and its members

Our first priority is always to undertake the work needed to deliver excellent services in order to support the work of the House and its members. This work encompasses our ‘core business’ or ‘business as usual’ and is always front and centre in our corporate business plans.

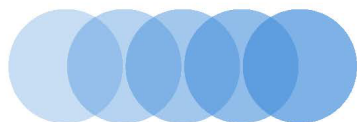
To the extent that this is our underpinning priority, all offices therefore work toward supporting the House as a workplace for members, with some offices having particularly member-facing responsibilities. The following list highlights a small selection of this work that will continue throughout 2023/24 to which many of us will contribute:

- Support the [Lord Speaker in his various roles](#), the Deputy Speakers, and other office holders within the House such as the Senior Deputy Speaker and Convenor of the Crossbench Peers.
- Support committees and their members, responding flexibly to changing needs for committee scrutiny and advising on the deliverability of new requests for committee activity. In 2023/24 this will involve supporting 22 committees and approximately 250 committee members.
- Promote public understanding of the role and membership of the House, demonstrating the impact and relevance of its work. In 2023/24, this will include highlighting the experience and contributions of members in campaigns including to mark 65 years of life peerages and running an [engagement programme](#) to enable more than 15,000 young people across the UK to engage directly with the business of the House and its members.
- Support the House’s scrutiny of Bills, scrutiny of delegated powers, and statutory instruments.
- Provide members, our own colleagues, and the public with a full, accurate and timely report of all parliamentary business conducted in the House of Lords and its committees by producing the Official Report (Hansard), an edited verbatim report of proceedings in the Chamber and Grand Committees.
- Manage order and access within the precincts of the House of Lords, security, and other enabling services in and around the Chamber.
- Provide impartial research, reference, and resources services to support members.
- Support and develop effective international and UK inter-parliamentary engagement by the House of Lords, including advising the Lord Speaker on inter-parliamentary matters.

Pages 10 and 19–20 expand further on the specific work planned in 2023/24 to progress and improve the ways in which we support the House and its members and respond to change in this area.

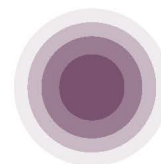
Our values and behaviours

We have four values: respect, inclusivity, professionalism, and responsibility. Our commitment to and embodiment of our values is what enables us to deliver our core work supporting the work of the House.



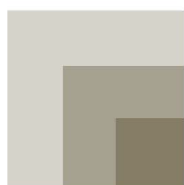
Respect

We treat people with respect and expect to be treated with respect.



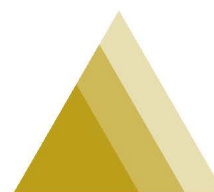
Inclusivity

We embrace and value difference and diversity – whether from a person's race, gender, other characteristics, background or experience.



Professionalism

We aim for and value a high level of skills and expertise. We act with integrity, impartiality and openness, putting public service first.



Responsibility

We take ownership of our work and actions. We hold each other to account, take appropriate risks and continue learning.

Within each of our values sit our behaviours, translating them into day-to-day actions and demonstrating how we bring our values to life. As such, planned activities and initiatives within each office's business plan for 2023/24 are guided by our values. Further detail can be found in our [values and behaviours guide](#).

Our work on developing our culture in the coming year and how our programme of cultural change looks to embed our values and behaviours into everything we do is explored in more detail on pages 12 and 26–28.

Corporate priorities

The following are overarching priorities in 2023/24 that impact both Lords and bicameral offices to a differing extent. These priorities have been drawn from particular challenges as well as major programmes of work and change that will have a significant impact on the way we work. High-level bullet points to give an indication of work within each priority are included below, with a full list of initiatives given in annex A (pages 19–24).

1) To respond flexibly to evolving requirements and challenges of the business of the House and member needs as they emerge

Our core purpose is to support the work of the House and its members and we continually look for ways to improve how we achieve this. Furthermore, we must work flexibly in order to respond to the often unpredictable and changing nature of the sittings of the House, including the Chamber, Grand Committee, and committees. We also work to further public understanding of and engagement with the work of the House and members. Work within this area covers initiatives aimed at improving how we respond to changing requirements and challenges of the House, but work to support the House and members necessarily involves a huge range of colleagues.

- Provide continual support and services to members carrying out their parliamentary work including through responding flexibly to the sittings of the House
- Improve and promote consultation and communication with members
- Support office holders within the House to enable them to best carry out their roles and responsibilities
- Support inward and outward Parliamentary visits and engagement including international activity

2) To sustain and improve our built environment, including supporting and implementing the new Restoration and Renewal (R&R) governance arrangements

There are dozens of major projects underway involving Lords, Commons, and bicameral colleagues to repair and restore key buildings across the Parliamentary Estate, to improve and repair key services, and to keep the Estate running for the 3,000+ people on site each day. All this work is about supporting the continued business of Parliament, by making the Estate a safe, resilient, and fit for purpose environment. But the work and investment required to continue doing this in future goes beyond current plans, with much more intrusive and disruptive work needed.

At the heart of the Parliamentary Estate is the Palace of Westminster. The challenge of maintaining and restoring the Palace is huge. Much more work is needed, and it is widely agreed, and mandated in legislation and subsequent resolutions passed by both Houses, that the Palace needs wholesale restoration to preserve it for future generations and ensure the safety of those who work in and visit the Palace.

In July 2022 members of both Houses agreed there needs to be a more aligned and integrated approach to future restoration, prioritising safety-critical work. Tens of thousands of hours of Palace building investigations are being carried out by the Delivery Authority for restoration and renewal (which remains an independent statutory body) to build on existing records and better understand the Palace's condition. These surveys will inform a set of options, being developed by the Delivery Authority, for how significant elements of the restoration work will be delivered and the level of ambition for restoration work. This will include variations on the time and extent to which members and staff are asked to move out of the Palace to allow very disruptive and complex construction work to take place. Members and the Parliamentary community will be presented with more details next year and will be closely involved as these options are developed, with members making the final decisions.

- Support the development and progress of the R&R Programme toward completion of the R&R strategic case
- Manage and support works on the Lords parts of the Parliamentary Estate in line with the overall R&R Programme
- Enable the Victoria Tower Project to repair stonework on the Tower to mitigate health and safety risks

3) To enhance and embed strong corporate and financial management skills and behaviours

Crucial to our commitment to deliver good value for money is ensuring that we continue to develop and embed strong corporate and financial management skills and behaviours. This includes a focus on improving financial planning and budgeting support, enabling effective governance, and developing skills in areas such as performance, project, and change management. We must also continue to provide sound financial advice to our governance bodies to help inform decision-making.

In November 2022, the House of Commons published the [Independent Review of Financial Management](#), conducted by Lord Morse. Strengthening and embedding the focus on value for money is an underlying theme throughout the report, and all 43 recommendations have been accepted by the House of Commons. We are working closely with the House of Commons Administration on the implementation of several of the recommendations, particularly those relating to organisational coherence and commercial practices.

- Improve financial planning and forecasting across offices and activities
- Respond to and implement recommendations of the Independent Review of Financial Management
- Further develop corporate and financial management skills and expertise across the Administration

Office priorities

The following are key priorities for all to be delivered at office level in 2023/24. These chosen priorities reflect the pressures, challenges, and opportunities that offices are facing and planning to address in 2023/24. High-level bullet points to give an indication of work within each priority are included below, with a full list of initiatives given in annex A (pages 25–31).

1) To have a sufficiently resourced staff with the right capacity and expertise who are properly supported to deliver our work and ambitions

We continue to work with agility to meet high demands on workload with staff frequently working within and effectively responding to uncertainty. A key priority in 2023/24 is therefore to ensure that our staff are effectively supported and resourced in order to deliver both our necessary and ambitious work for the coming year. We are also looking to encourage training and development for all staff, considering how to manage this alongside busy workloads and how to open up opportunities for staff in different career paths, for example expanding procedural work as well as upskilling across service areas. We will also be focussing our recruitment with the aim to have the right workforce in the right place at the right time.

- Encourage and facilitate development and training for all our people
- Promote effective recruitment and retention of staff
- Support our people through change

2) To develop a positive and inclusive culture within Parliament

In line with our four values, a priority for the coming year is to develop and push forward work that seeks to improve our workplace culture, foster inclusion, and improve diversity. The House of Lords is an inclusive employer and we want colleagues to feel valued, included, and empowered to reach their potential. This coming year we are also putting a concerted effort toward fostering more connections between teams and breaking down silos with the aim of learning, sharing, and embedding lessons both within and across offices.

- Implement the [Action on Inclusion \(2021–2024\)](#) plan, including the Gender and Ethnicity Pay Gap Action Plan
- Enable all colleagues to feel valued, included, and empowered at work
- Establish a Shadow Board formed of colleagues from across the Administration to bring in different and new perspectives to the Management Board's decision making

3) To embed a safe and secure working culture and environment throughout Parliament

The health, safety, and security of all – members, staff, and visitors – continues to be a key priority each year. Embedding a safe working culture and environment encompasses both business-as-usual work as well as initiatives and covers work across offices to ensure the health and wellbeing of colleagues, the physical and cyber security of the House of Lords and Parliament more widely, and physical works on the Parliamentary Estate. This work also necessarily requires close bicameral working with the House of Commons to address risks related to safety, security, and business continuity.

Significant progress has been made on implementing a layered security model integrating Security Programme enhancements with security operations and the police to maximum effect for the Parliamentary Estate. This work will continue through delivery of Physical Security Target Operating Model (TOM) recommendations, delivery of the Security Programme through to 2027, and delivery of a new policing model for Parliament. Alongside this, delivery of the Security Vetting and Pass Programme will transform the vetting and pass office from a paper-based system, enabling us to shift focus from time-consuming administration to increasing assurance about vetted passholders. We will develop and agree a bicameral approach to the secure management of visitors to the Parliamentary Estate, working in collaboration with Access and Participation teams.

- Support the health, safety, and wellbeing of colleagues and members
- Embed a strong safety and security culture across the Parliamentary Estate
- Reduce the risk of attack or unauthorised incursion on the Estate
- Ensure all colleagues are aware of the support available and their responsibilities to make the House of Lords a safe place to work

4) To realise and deliver the digital potential of Parliament

Last year we published a new [Digital Strategy for Parliament](#). The strategy sets out how we will deliver reliable digital services that are secure and robust, offering the required level of availability. To make the strategy a reality, our Digital Service teams are defining, agreeing, and managing enterprise standards, and continuing to reduce legacy technology. We have prioritised projects that will ensure that our network is fit for purpose, and we can continue to run and enhance Parliament's security, voice, printing, catering, and retail management systems.

We continue to deliver Transforming Digital – a Parliament-wide programme that will fundamentally change the way Parliament works with Digital. The vision is to 'Unlock Parliament's Potential' by improving customer satisfaction, establishing a transformative digital operating model, replacing legacy technology, and growing the digital skills and capabilities of everyone in Parliament. Following successful delivery of the first tranche of the programme which laid the foundations for transformation, we are moving into delivery of the second tranche which will embed and operationalise a new digital and data operating model and establish an ongoing transformation capability for Parliament.

- Empower members and staff to make best use of digital tools
- Ensure digital systems are fit for purpose to enable our people to effectively carry out their responsibilities
- Improve access to and accessibility of information and digital content through digital improvements



Risk and performance management

Risk management

The House of Lords Management Board monitors a number of corporate risks which have the potential to affect the achievement of strategic objectives. Each corporate risk is updated by the relevant Board-level risk owner every quarter. This includes reviewing the risk's causes, effects, controls, appetite, scores, and mitigating actions. The Board considers the register every quarter and discusses any significant changes, any risks of concern, and any outstanding mitigating actions. The Board also has a programme of 'deep dive' consideration of individual risks, with each corporate risk considered at least once a year.

The Business Planning Group helps the Board to keep this framework and the risk landscape under review, and to update and refresh the system as necessary. Risk relating to Parliament's portfolio of major programmes and projects is overseen by the bicameral Joint Investment Board. Assurance on risk management is provided by the Audit and Risk Assurance Committee.

Performance management

The Management Board assesses performance against its strategic objectives by monitoring the following corporate key performance indicators (KPIs):

<p>Foundation objective: Corporate services</p>	<ul style="list-style-type: none"> Parliamentary Network availability PDS response and resolution times Managing financial resources Processing payments and payroll Making financial information available Procurement: customer feedback Outstanding internal audit recommendations CRS net cost Satisfaction with shared services Average length of sickness related absence and percentage of days lost to stress Diversity indicator Weekly news average open rate Members' briefing average open rate Town hall attendance average
<p>Strategic objective I: Provide excellent services to facilitate the work of the House and its members</p>	<ul style="list-style-type: none"> House and Grand Committee sit as planned, without disruption Key procedural documents and briefs: timeliness Key procedural documents and briefs: accuracy Coverage of House Business by Library briefings Timeliness of Library briefings Availability of key systems

<p>Strategic objective 2: Promote public understanding of and engagement with the House</p>	<p>Impact of Parliamentary Outreach and Public Engagement Customer satisfaction with Participation Services Engaging the public through digital communications Volume of Press Office-generated positive media coverage Number of opinion pieces by members or staff placed in the media Effectiveness in responding to FOI requests</p>
<p>Strategic objective 3: Make Parliament safer, more secure and sustainable</p>	<p>Satisfaction with reactive maintenance work Cleaning Efficiency in processing pass applications Effectiveness of security screening for non-passholders Meeting environmental targets Health and safety Digital risk: Effectiveness in preventing cyber-attacks</p>

At the start of the reporting year, we will undertake our annual review of our Performance Management Framework to ensure the KPIs we are monitoring, and associated targets, remain suitable in order to enable the Board to assess performance against our strategic objectives. We will also ensure they remain in alignment with the strategic priorities of the Lord Speaker and the political direction provided by the Commission.

In addition to monitoring and reporting on these key performance indicators we report on each of the initiatives detailed in this business plan (annex A) on a quarterly basis to both the Management Board and Finance Committee.

The Board also regularly monitors the performance of key bicameral and Lords-only programmes and projects, with support from the bicameral Enterprise Portfolio Management Office. Value for money of projects and programmes is assessed as a part of the business case approach. Value for money assessment is also a fundamental part of the internal audit programme agreed each year and reviewed by the Audit and Risk Assurance Committee. In seeking to achieve our three key objectives and providing the foundation of corporate services in support, we will remain mindful of the importance of value for money and perform our role with a focus on efficiency, economy, and effectiveness.

Financial plan for 2023/24 to 2025/26

The business plan is underpinned by a financial plan which was agreed by the Commission in December 2022. Much work and expenditure is bicameral and our planning is therefore carefully co-ordinated with the House of Commons.

Budget for the next year

The House of Lords' financial plan covers a three-year period, and the plans for the next three years are as follows:

	2023/24 £m	2024/25 £m	2025/26 £m
Resource	149.9	150.6	157.1
Non-cash ¹	15.9	15.9	15.8
Capital	36.5	45.0	42.3

This budget reflects both the core activities of the House and a number of other significant costs relating to:

- Estates costs – including Mechanical and Electrical Projects (relating to infrastructure and safety), and conservation work;
- Digital costs – including supporting the Transforming Digital programme looking at the digital operating model in Parliament, R&R and decant, demands for new projects and programmes, and further investment in cyber, future technology and working virtually, and;
- Security – including the security costs of the Metropolitan Police relating to Parliament.

The tables below break down the 2023/24 figures by the strategic objectives and corporate services:

Resource ²	2023/24 £m
Strategic objective 1: <i>Provide excellent services to facilitate the work of the House and its Members</i>	51.3
Strategic objective 2: <i>Promote public understanding of and engagement with the House</i>	10.0
Strategic objective 3: <i>Make Parliament safer, more secure, and sustainable</i>	68.8
Corporate services	35.7
Total	165.8

¹ Non-cash items include depreciation costs and the audit fee

² Including non-cash items

Capital	2023/24 £m
Strategic objective 1: <i>Provide excellent services to facilitate the work of the House and its Members</i>	0.5
Strategic objective 2: <i>Promote public understanding of and engagement with the House</i>	1.7
Strategic objective 3: <i>Make Parliament safer, more secure, and sustainable</i>	31.2
Corporate services	3.1
Total	36.5

The budget areas covered by strategic objective 1 include Parliamentary Services, the Lord Speaker's Office, Members' Digital Services, Black Rod's Office, the House of Lords Library, and the Members Finance scheme. Strategic objective 2 includes the budgets for the Parliamentary Archives (including the relocation programme), Communications, Participation, and broadcasting costs. In-House Services and Estates, the Department of Facilities, and security costs are included in strategic objective 3. Corporate services covers the Parliamentary Digital Service, the Finance, Procurement and HR functions, Catering and Retail Services, and centrally held funds that are expected to be required but have yet to be formally allocated.



Annex A: Key initiatives for 2023/24

The following pages set out the detailed initiatives we plan to undertake within each priority during 2023/24.

Corporate priorities (pages 10–11)

To respond flexibly to evolving requirements and challenges of the business of the House and member needs as they emerge

What	How	Who	When
Report on and publish the Official Report, responding to any changes to the volume of Chamber and Grand Committee reporting	Continually review ways of working within Hansard, led by workload and technological opportunities Progress recommendations resulting from Hansard's zero-based budgeting review in March 2023	Hansard Accountable board member: Clerk Assistant	Throughout 2023/24
Impartially provide knowledge, information, and expertise to members	Reach more members and provide increased customer satisfaction through improved and inclusive communication practices	Library Accountable board member: Clerk Assistant	Throughout 2023/24 with an aim to increase customers reached by 5% by Q4
Prepare to publish Journal volumes from 2017 onwards	Carry out necessary preparatory work for the production of the Journal volumes	Journal Office Accountable board member: Clerk Assistant	Throughout 2023/24
Promote consultation and communication on key initiatives affecting the interests of members	Deliver regular Lord Speaker members' forum Support regular communication from the Lord Speaker/Senior	Lord Speaker's Office, Communications, Clerk of the Parliaments Office	Throughout 2023/24, with success measured through the 2024 members' survey

	Deputy Speaker regarding Commission and domestic committee decisions and ensure the timely publication of minutes and decisions	Accountable board member: Clerk Assistant	
Develop and embed new ways of Commission working, as recommended in the External Management Review	Embed Commission operating manual, a six-weekly meeting cycle, and wider governance framework	Lord Speaker's Office Accountable board member: Clerk Assistant	Throughout 2023/24
Support and develop Lord Speaker engagement programmes	Enhance Lord Speaker lecture series, attracting high-profile speakers and publicising effectively Work with bicameral partners to support delivery of Learn with the Lords Develop new approaches to engage with further / higher education audiences to explain the work of the House	Lord Speaker's Office Accountable board member: Clerk Assistant	Throughout 2023/24

To sustain and improve our built environment, including supporting and implementing the new Restoration and Renewal (R&R) governance arrangements

What	How	Who	When
Support the development and progress of the Restoration and Renewal Programme	Support completion of the R&R strategic case and its presentation to the House for approval Provide input from a Lords perspective	Clerk of the Parliaments Office (R&R Team), R&R Client Team Accountable board member: Chief Operating Officer	Q3 2023/24 for R&R strategic case

	on relevant working groups and in R&R Steering Group		
Commence preparatory works to scaffold Victoria Tower for stonework surveys and repairs	Support the Strategic Estates project team in areas such as logistics, access, and stakeholder engagement in order to deliver this key pre-R&R works package	Property and Office Services Accountable board member: Chief Operating Officer	Throughout 2023/24 (scaffolding build to commence summer 2024)
Manage the logistics and safety elements of an increasingly busy 'mixed site' of Estate projects, construction areas, and Parliamentary business	Engage with boards and stakeholder groups for projects taking place on the Estate Mitigate impact on business-as-usual activities via appropriate works scheduling, engagement with building occupants and ensuring safe routes through the Estate where closures are necessary Maintain oversight of and engagement with estates, maintenance, and contractor teams Support Parliamentary Safety Team activities to monitor construction works and enforce the highest possible safety standards and practices	Property and Office Services Accountable board member: Chief Operating Officer	Throughout 2023/24

Embed the facilities operations of Fielden House following its reopening in April 2023	<p>Ensure resourcing for the building is suitable with a high-level of building familiarisation</p> <p>Record all Mechanical & Electrical plant assets on Planon with Planned Preventative Maintenance (PPM) schedules in-place</p> <p>Carry out proactive engagement with building occupants and deliver all agreed accommodation requirements</p>	<p>Property & Office Services</p> <p>Accountable board member: Chief Operating Officer</p>	Post occupancy, throughout 2023/24
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To enhance and embed strong corporate and financial management skills and behaviours

What	How	Who	When
Improve financial planning and forecasting across offices and office activities	Complete tranche 2 of the zero-based budgeting review (ZBBR)	<p>Finance Department (ZBBRs to be completed by: Clerk of the Parliaments Office, Lord Speaker's Office, Committee Office, Inter-Parliamentary Relations Office, Catering and Retail Services, Property and Office Services, Black Rod's Office)</p> <p>Accountable board member: Finance Director</p>	Q2 2023/24
Improve support for budget holders to enable them to carry out their responsibilities more effectively	Explore options for ways to provide training to budget holders	Finance Department, Clerk of the Parliaments Office	Throughout 2023/24

		Accountable board member: Finance Director	
Implement a continuous improvement plan aligned to the Parliamentary Commercial Directorate's (PCD) Commercial Blueprint to deliver PCD's programme of changes	Produce a continuous improvement plan to get to 'good' on the Cabinet Office assessment framework Agree a PCD People Plan addressing culture and management	Parliamentary Commercial Directorate Accountable board member: Finance Director	Q2 2023/4 Q2 2023/4
Review, update and enhance the effectiveness of our commercial governance, rules, policies, templates, and processes	Review and implement a process of updates to our policies Implement new, effective, commercial governance and assurance, and review our procurement rules and thresholds Review and harmonise our processes and point of entry for new work	Parliamentary Commercial Directorate Accountable board members: Finance Director	Q1 2023/4 Q1 2023/4 Q4 2023/4
Raise the visibility of commercial issues within both Houses to ensure oversight and active discussion occurs at the appropriate level within Parliament	Provide and present regular reporting to the Lords Management Board on commercial performance and change to inform and support decision making	Parliamentary Commercial Directorate Accountable board members: Finance Director	Q2 2023/4
Implement new operating model and structure	Implement the new organisation structure and operating model set	Parliamentary Commercial Directorate	Q2 2023/4

	out in PCD's Blueprint	Accountable board members: Finance Director	
Deliver a new bicameral cleaning contract for the Parliamentary estate	Produce a tender in co-ordination with the House of Commons Administration Delivery Team, Parliamentary Commercial Directorate and contracted external consultant firm, Litmus Award the contract to a suitable supplier following a competitive market evaluation process	Property & Office Services, alongside colleagues from the House of Commons Administration Delivery Team and the Parliamentary Commercial Directorate Accountable board member: Chief Operating Officer	New contract in place by Q4 2023/24
Improve support for and outcomes from governance bodies	Improve the capacity, capability, and coordination across the governance team Provide guidance and support for colleagues to effectively utilise our governance processes, and promote member and staff stakeholder engagement throughout Review and revise annual corporate governance processes	Clerk of the Parliaments Office Accountable board member: Chief Operating Officer	Q4 2023/24

Office priorities (pages 12–14)

To have a sufficiently resourced staff with the right capacity and expertise who are properly supported to deliver our work and ambitions

What	How	Who	When
Develop procedural careers including opening up opportunities for staff to undertake procedural work	<p>Open up opportunities for staff to undertake procedural work and review assessment of procedural knowledge</p> <p>Review the process of managed moves for procedural roles</p> <p>Train and support new recruits to the Minute and Grand Committee rotas</p> <p>Review continuing professional development offer for those in procedural careers</p>	<p>Journal Office</p> <p>Accountable board member: Clerk Assistant</p>	Throughout 2023/24
Embed workforce planning across directorates	<p>Review and iterate our approach to workforce planning to include wider aspects such as talent and succession planning. This will build a more cohesive, resilient, and long-term view of our resourcing requirements</p>	<p>Human Resources Office (working with Heads of Office, Finance Department and Business Planning Group)</p> <p>Accountable board member: HR Director</p>	Throughout 2023/24 including establishing a clear baseline/as-is position by end of Q1 and a unified approach ready to be adopted for the 24/25 financial year
Transfer Parliamentary Archives out of the Victoria Tower to The National Archives by summer 2025	<p>Agreement of, and transition to, a future operating model and post-programme organisational design which meets the</p>	<p>Archives Relocation Programme (supported by Parliamentary Archives)</p>	By Q4 2023/24: Complete the move of 53% of the PA collections to an offsite storage facility

	needs of Parliament and its users and supports those affected through the change process	Accountable board member: Clerk Assistant	Finalise the legal framework agreement with TNA Complete the digital feasibility project Complete transition planning
Identify and develop innovative solutions to increase effective recruitment and retention within Catering and Retail Services that produces an effective team structure to deliver catering services that meet user's requirements and expectations	Explore and engage with options including pay grading, pay rates, staff training, and development Conduct effective job advertising and recruitment onboarding processes	Catering and Retail Services and Human Resources Office Accountable board members: Chief Operating Officer and HR Director	Throughout 2023/24

To develop a positive and inclusive culture within Parliament

What	How	Who	When
Design and publish a revised People Strategy	Design and deliver a clear People Strategy outlining agreed principles and priorities on how we deliver our Corporate Strategy	Human Resources Office Accountable board member: HR Director	Q2 2023/24 conclude design Q3 2023/24 publish
Implement Action on Inclusion (2021–2024)	Implement our Gender and Ethnicity Pay Gap Action Plan with a view to review and iterate our plan against performance. This includes undertaking a root and branch review of our recruitment practices as well as dedicated support	Human Resources Office Accountable board member: HR Director	Throughout 2023/24 complete phase I activity within the Gender and Ethnicity Action Plan Q3 2023/24 produce detailed review on progress

	and training programmes for colleagues		
Enable the Steering Group for Change (SGC) to successfully deliver its work supporting culture change	Provide support for the group, enabling it to effectively advise the Commission and Management Board, and help build a positive culture across the House of Lords	Clerk of the Parliaments Office (Business Improvement and Change team) Accountable board member: Chief Operating Officer	Throughout 2023/24
SGC Objectives: Provide a forum for discussion and problem solving on issues related to the House's workplace culture, between Members, staff, and other relevant groups within the parliamentary community Actively demonstrate how members and staff can work together in a way that reflects the Parliamentary Behaviour Code and our values, and to continue to foster the conditions for greater understanding, mutual trust and respect Advise and report back to the Commission and Management Board	Work includes: Support the External Management Review implementation lead, using the Steering Group as a focus group to offer qualitative insights into the impact of the changes under EMR and advise on the shape of further evaluation EMR activity Raise the visibility of the Steering Group with ongoing communications and engagement activities Provide input to the scope of the proposed review for	Clerk of the Parliaments Office (Business Improvement and Change team) Accountable board member: Chief Operating Officer	Q1 2023/24 Throughout 2023/24 Q1 2023/24

on workplace culture matters, respond to requests from other groups for advice on culture issues, and help shape the Administration's culture change approach	the Independent Complaints and Grievances Scheme		
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To embed a safe and secure working culture and environment throughout Parliament

What	How	Who	When
Support the health, safety, and wellbeing of colleagues	<p>Ensure all colleagues are aware of the support available and their responsibilities to make the Administration a safe place to work</p> <p>Lead on the bicameral Parliamentary Health & Wellbeing Team (ensuring we have the appropriate support provisions in place) and ensure we have robust training for our managers and colleagues on all aspects of health, safety, and wellbeing</p>	<p>Human Resources Office</p> <p>Accountable board member: HR Director</p>	Throughout 2023/24, with a focus on reviewing mandated training by end of Q3
Develop and implement an approach to visitor management	Develop and agree a bicameral approach for short term risk mitigations and a longer-term approach for visitor management in Parliament	<p>Parliamentary Security Department</p> <p>Accountable board member: Director of Security for Parliament</p>	<p>Q3 2023/24 fully implement short term measures</p> <p>Q4 2023/24 establish and resource a plan for implementation of longer-term approach and measures</p>

Progress the Corporate Health and Safety Strategy	Deliver the 2023/24 corporate safety action plan	Parliamentary Safety Assurance Board Accountable board member: Chief Operating Officer	Throughout 2023/24
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To realise and deliver the digital potential of Parliament

What	How	Who	When
Implement the HR and payroll replacement programme	Deliver a joint programme across both Houses to implement a new HR and payroll system	Human Resources Office, Finance Department, Parliamentary Digital Service Accountable board members: HR Director, Finance Director, and Chief Information Officer and Managing Director of PDS	Q1 2023/24 commence configuration Q4 2023/24 migration started
Launch a new intranet to improve member and staff access to relevant and up to date information	Upload content into the new intranet content management system Improve customer satisfaction with the intranet and reduce the overall number of pages	Parliamentary Digital Service Accountable board member: Chief Information Officer and Managing Director of PDS	Q2 2023/24 launch to all users Q3 2023/24 project closure
Engage and empower members and staff to make the best use of digital and make digital more sustainable and scalable through the Transforming Digital programme	Develop sustainable funding model for digital products and platforms Establish effective digital governance arrangements Deliver enhanced support for Parliamentary functions Newly established Information and	Transforming Digital Programme Accountable board members: Chief Information Officer and Managing Director of PDS and Chief Operating Officer	Q4 2023/24 Throughout 2023/24

	Digital Board to make trade-off decisions and understand the totality of digital spend in Parliament		
Ensure catering systems are a modern fit by delivering an effective IT solution for business critical catering areas, including a unified EPOS (till system) and Stock Management system, that supports Parliament and empowers catering staff to embrace new technology to maximise services to customers	Catering Systems Project: reprocure all catering systems within the scope of the project in an effective way within timelines and budget	Catering Systems Project team (with support from Catering and Retail Services, Parliamentary Digital Service, and Commons Catering Services) Accountable board member: Chief Operating Officer	Throughout 2023/24
Optimise Wi-Fi services on the Estate	Complete infrastructure works required to enable bandwidth expansion for member dedicated Wi-Fi service Replace guest Wi-Fi service for legacy live (using new authentication solution and segmented Wi-Fi network) Initiate new members/members' staff dedicated Wi-Fi network to be live and ready for migration Replace legacy ADSL lines with Members'	Parliamentary Digital Service Accountable board member: Chief Information Officer and Managing Director of PDS	Q2 2023/24 Q2 2023/24 Q3 2023/24 Q4 2023/24

	<p>Westminster Office segmented Wi-Fi/network ready for migrations</p> <p>Complete phase one of Palace of Westminster priority Wi-Fi cabling/coverage works (to include both chambers)</p>		<p>Q4 2023/24</p>
<p>Ensure Parliament has both the ability to deter and protect against cyber attacks, and the ability to detect, contain, mitigate the effects, and recover from cyber attacks</p>	<p>Complete Cyber Security Target Operating Model</p> <p>Complete Cyber Security Protective Monitoring from legacy to new solution</p> <p>Agree cyber security protection outcomes from the Government's Defending Democracy Taskforce for members' personal accounts and devices</p>	<p>Parliamentary Digital Service, Parliamentary Security Department</p> <p>Accountable board member: Chief Information Officer and Managing Director of PDS, Director of Security for Parliament</p>	<p>Q4 2023/24</p> <p>Q3 2023/24</p> <p>Q2 2023/24</p>