

HOUSE OF COMMONS

CORPORATE BUSINESS PLAN 2009/10

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Foreword by the Chief Executive

This corporate business plan shows what the House Service plans to do in the year from April 2009 to March 2010. It does not show *everything* we are going to do: it will be underpinned by more detailed departmental, directorate and unit plans and individuals' Forward Job Plans. But it shows clearly how each of us, in our different parts of the House Service, will be contributing to the tasks set for us by the House of Commons Commission. It shows the most significant initiatives we will be taking to improve the services we deliver, what these will cost and which senior staff members are responsible for them. It also identifies the risks which we will need to manage if we are to deliver each task successfully.

In carrying out this plan, we must all remember why we are here: to assist Members of Parliament in their work of scrutinising legislation, holding Government to account and representing their constituents. All of us – those who are working directly with Members and those who working in other roles – must bear firmly in mind that this is our purpose. We must provide an excellent service to Members, and we must make sure that Members feel that they are receiving an excellent service from us.

A year ago the House Service underwent a major structural change, providing us with the organisational platform needed to deliver improvements in services. We succeeded in maintaining the standard of service provided while implementing and adjusting to these changes. Now it is time to move ahead and to achieve the significant improvements in service and in value for money, which Members, and the public, expect of us.

Our priorities for improvement are the management of the Estate, IT and delivery of Members' allowances. These are areas in which we need to make a step change in the quality of the services we provide, and the focus of our investment reflects this. But there is scope for all of us to do better. Wherever we work, we all have a role to play in identifying where improvements can be made.

Malcolm Jack

Clerk of the House and Chief Executive

1. Introduction

This is the Corporate Business Plan for the House of Commons Service for the financial year 2009/10. It sets out what our objectives are for the year ahead and how we plan to meet them.

The format of the Corporate Business Plan is different this year. It is designed to show clearly how the work of different parts of the House Service will contribute to our objectives, and what that will cost. It covers both “business as usual” and work which we plan to do for the first time, and identifies the member of staff responsible. It also shows for each area of work our performance measures – how we will know if we have been successful.

The Corporate Business Plan is just that – a plan. It is intended to steer what we do. It should be a guide to staff, and a source of information for Members of the House and the public. Below it there will be a cascade of more detailed plans, from Departmental Plans to individual Forward Job Plans – but they should all match, and flow from, our corporate strategy.

For the first time, this Corporate Business Plan divides the costs of the House Service by task. There is some approximation in this process, as not all costs fall clearly to a single task. Cost allocation should become more accurate as our experience of business planning grows.

It is intended that the figures in the Corporate Business Plan should read across to departmental budgets, and that managers and staff should know from the Plan what resources they will have to deliver their objectives. However, it must be appreciated that – in this first year of integrated financial and business planning – there may need to be some adjustment to the figures. In future years, we aim to achieve greater clarity about budgets earlier in the planning cycle.

2. Our strategy

The Strategic Plan 2006-11 – adopted by the House of Commons Commission in 2005 – sets out our **core tasks** and **supporting tasks**. These describe *what* we are going to do.

Our tasks

Core Tasks

The House Service's core tasks (in order of priority) are:

- CT1 To provide the advice and services that enable the House and its committees to conduct their business effectively.
- CT2 To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.
- CT3 To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.
- CT4 To maintain the heritage and integrity of the Palace of Westminster and other buildings, objects and documents for the benefit of future generations.

Supporting tasks

In support of the core tasks the House Service also seeks:

- ST1 To provide a skilled and motivated workforce; giving recognition and reward for achievement and ensuring that all staff realise their full potential regardless of level or background; and promoting diversity.
- ST2 To provide a healthy, safe and secure physical environment in which the business of the House can be effectively conducted; this includes accommodation, office services, catering and security.
- ST3 To plan and manage all of the House's resources to a high standard, achieving value for money and matching current public service standards including in the areas of risk and change management and environmental protection.
- ST4 To ensure that information is well-managed in pursuit of the core tasks, in part by exploiting technology effectively.
- ST5 To maintain a good working relationship with the House of Lords,

particularly in the provision of shared services; and to share information and best practice with other parliaments and assemblies, and to co-operate with other organisations that can assist the House Service in its work.

In carrying out these different tasks, we must be clear what we are aiming to achieve. The Management Board has identified the following five **goals**. These are what we are trying to achieve.

Our goals

- G1 To make Members feel they are receiving an excellent service from all parts of the House Service
- G2 To deliver continuous and measurable improvement in the services we provide
- G3 To ensure that we have the capability to deliver the services required now and in the future
- G4 To make all staff feel that they are valued and work for a first-class organisation
- G5 To increase and demonstrate the value for money and the environmental sustainability of the services we deliver

Our primary goal is to make Members feel they are receiving excellent service. Whether we are working directly with Members, or in a support role, in public engagement work, or in maintaining the Palace of Westminster and its heritage, we are all here to support Members of Parliament in carrying out their role in our democracy: holding Government to account, scrutinising legislation, and representing their constituents.

We must also ensure that, in fact, we *are* delivering excellent service.

The Management Board has identified three areas of service delivery as **priorities** in 2009/10. These are areas in which there needs to be a step change in the quality of service delivered, in order to meet increasing challenges and new demands. This will require a shift in management focus and in the allocation of staff and financial resources.

Our priorities

- P1 The Estate
- P2 IT services
- P3 Delivery of Members' allowances

Many of the services we deliver are already first-class, but there is scope for improvement and for innovation in all areas. We will encourage staff to identify improvements in the work they do and empower them to make the changes they can see are needed.

Improvements in service will be driven by setting challenging objectives in all areas, and by greater use of external benchmarking. We must show evidence of the quality of the work we do, and chart improvements over time. Our primary performance indicator is the opinion of Members of Parliament, as measured in the annual survey of Members and Members' staff.

We must be careful in our use of public money. As agreed by the Commission in the Strategic Plan, the aim is to manage core services at a level of expenditure no higher than the ceiling agreed for 2006/07, after adjustment for inflation. We must show evidence of the value for money of the services we deliver, and we will make renewed effort to identify cost efficiencies which we can use to fund service improvements in the services producing the efficiencies or in other services.

In addition, we have a newly explicit requirement to ensure environmental sustainability in the services we deliver. There is an increasingly strong expectation among Members and the public that Parliament should be in the forefront in this area. We are working to establish new and more challenging environmental targets, affecting not just the management of the Estate but the way we work across the House Service.

To deliver the services required now and in the future, we will need to increase the capability of all staff – senior management included – and ensure that we have the tools we need to do the job. We need to make sure that we can meet the needs and expectations of Members of Parliament not just today, but in the next Parliament and the Parliament after next. We will address the issues raised in the staff survey, to ensure that staff at all levels feel fully engaged and respected. It is our intention to achieve Investors in People re-accreditation in 2009/10.

To assist the Management Board in its strategic leadership of the House of Commons Service, we will develop a corporate performance management system, based on a balanced scorecard approach and underpinned by an integrated performance and risk reporting system. During 2009/10 we will continue to refine this system to make sure that it brings measurable benefits to the way we work.

The Management Board has identified the following as the main **risks** to achieving its corporate goals. One of the Management Board will take the lead responsibility for managing each of these risks.

CORPORATE RISKS	RISK OWNER
1. Disruption to the work of the House or other services as a result of security requirements, a breach in security or terrorist attack.	Douglas Millar
2a. Disruption to the work of the House or its fabric as a result of a fire, flood or other environmental event. 2b. Disruption to the work of the House as a result of utility or infrastructure failure.	John Borley
3. Disruption to the work of the House or other services as a result of an IT breakdown or the failure to develop IT systems to meet business needs.	Joan Miller
4. Disruption to the work of the House services through failure to recruit, maintain and develop a workforce with the capability to meet the changing requirements of the House or to ensure that sufficient staff are available to provide business-critical services at all times.	Andrew Walker
5. Loss of reputation and/or financial loss through failing to comply with legal requirements, audit and accounting requirements, and/or through demonstrably poor value for money in the delivery of its services.	Andrew Walker
6. Loss of reputation and/or financial loss through a failure of a major project or change programme to deliver the expected benefits in line with the planned investment agreed in the business case.	John Borley
7. The House suffers loss or disruption to services through a failing in contract procurement, supplier management or supplier failure.	Andrew Walker
8. The House administration is unable to carry forward a consistent strategy because of the conflicting demands of key stakeholders in the House and dependencies on the House of Lords.	Douglas Millar
9. Failure to meet the current and future wishes of Members through inadequate understanding of Members' needs, inadequate marketing of services, or inadequate forward planning.	John Pullinger
10. Disruption to the work of the House services or damage to reputation through failure to maintain and develop secure and appropriate data and information systems.	John Pullinger

3. Our values

The Strategic Plan adopted by the Commission states the corporate values of the House Administration as follows:

The House of Commons Service seeks to serve the House of Commons, its Committees and Members, and the public, with honesty, probity and political impartiality; strives to achieve high ethical standards, value for money and professional excellence in all that it does; and seeks to be responsive to changing requirements. As an employer, the House of Commons Commission is committed to maximising the personal development of House staff, to valuing diversity and the contribution of all individuals, and to equality of opportunity.

The core values for House staff are:

Integrity

We serve the House of Commons, its Committees and Members, and the public, with honesty, probity and political impartiality.

Professionalism

We strive for excellence, effectiveness, efficiency and accuracy, remaining always open-minded on the prospects for better ways of delivering our services. We seek to be responsive to changing requirements, and to be outward looking.

Teamwork

We value a co-operative approach, based on mutual support, trust and respect.

Recognition

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

Commitment

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

4. Our organisation

The House of Commons is served by four House of Commons Departments and one Joint Department, managed jointly with the House of Lords:

- **Chamber and Committee Services** – provides services that support the work of the Chamber and Committees (including security and ceremonial).
- **Information Services** – informs the work of the House and its Members, and provides information and access to the public.
- **Resources** – provides HR and finance support to the House Service and administers Members' pay, pensions and allowances.
- **Facilities** – provides the accommodation, catering and other facilities required by the House and develops and maintains the services, infrastructure and fabric of the buildings for both Houses.
- **PICT** – provides Information and Communications Technology services to both Houses of Parliament (Joint Department)

The work of the House of Commons Service is overseen by the **House of Commons Commission**, chaired by the Speaker. The Commission is advised by the Finance and Services Committee, by the Administration Committee and by the Joint Committee on Security.

Management of the House of Commons Service is delegated by the Commission to the **House of Commons Management Board** under the leadership of the Clerk of the House and Chief Executive, Dr Malcolm Jack. His functions also include accounting officer and corporate officer, and he is responsible for ensuring proper stewardship of resources and for establishing an appropriate system of internal controls through a system of delegations.

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

The Management Board's role is to lead the House of Commons Service by setting its strategic aims, priorities, values and standards, in accordance with the decisions of the House of Commons Commission; approving business and financial plans, ensuring controls, managing risk, monitoring performance and making corporate policy decisions.

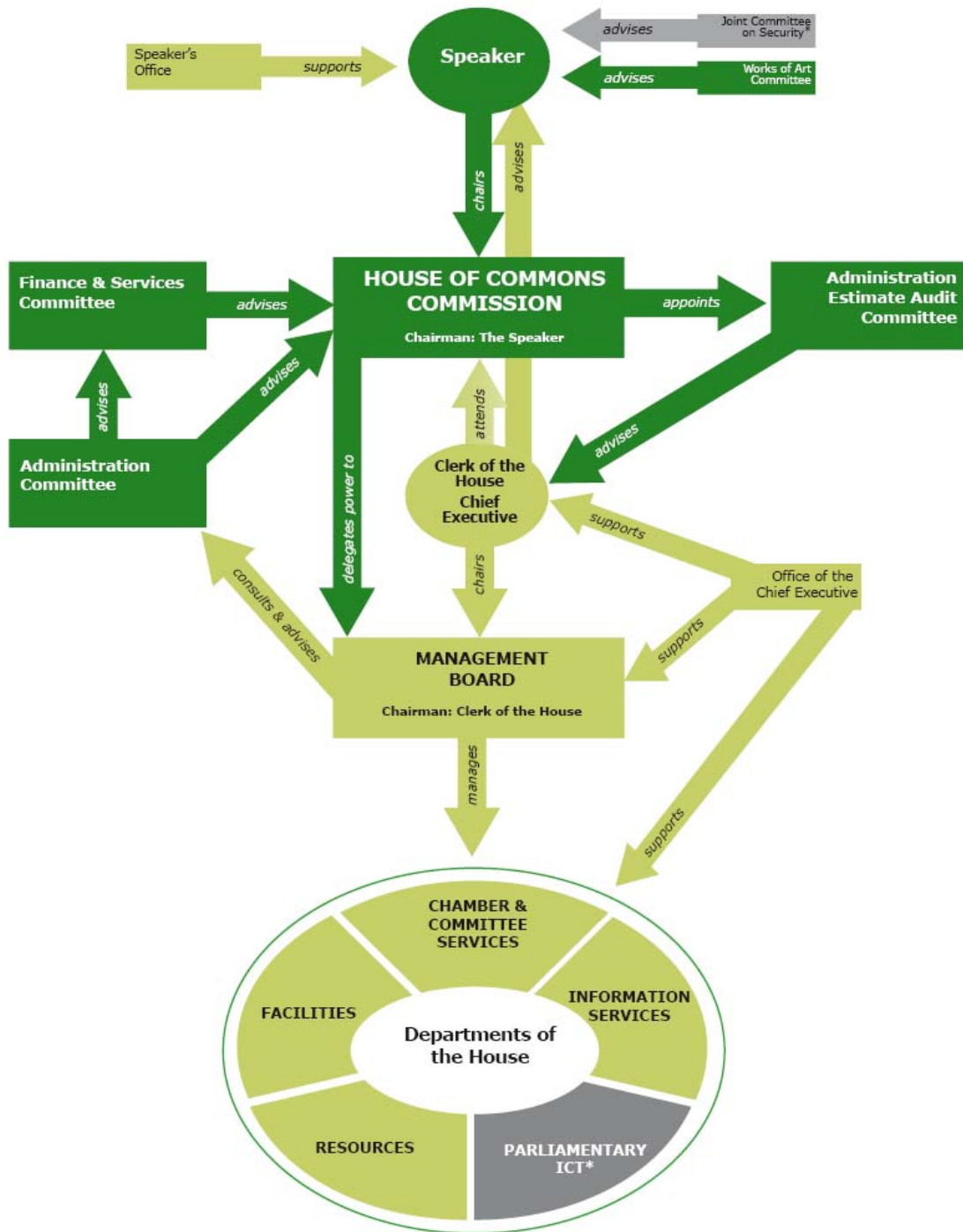
Work is under way to improve the Management Board's ability to direct and monitor performance by developing a House-wide performance management system based on the balanced scorecard.

The Management Board has two sub-committees, which, with Lords counterparts, oversee areas shared with the House of Lords: the Parliamentary Estate Board and the Joint Business Systems Board.

Below these, there are a number of groups which assist Directors General and other managers in carrying out their responsibilities. Of particular relevance is the new Resource Management Group, chaired by the Director General of Resources, which helps to ensure that the House Service is equipped to deliver our strategy. The Group's membership includes the Head of the Office of the Chief Executive, departmental Business Management Directors, and the directors of HR, finance and commercial.

The governance structure of the House of Commons Administration is shown in the table below. Organisation charts for the House of Commons Service, and for each Department, are given in Appendix 2.

Governance Structure



*Joint Services with the House of Lords

Administration Estimate and Members Estimate

The House of Commons Service is funded from the House of Commons Administration Estimate, which is laid before the House by the Speaker. The financial plans summarised in this report relate to this Estimate.

Services such as Members' salaries and allowances, provision of IT equipment to Members, and training for Members and their staff, are funded from the House of Commons Members Estimate. Some of the measures outlined in this plan, for example the planned increase in IT support for constituency offices, have implications for the Administration Estimate and the Members Estimate. Where this is the case the financial tables refer to this cross-Estimate impact.

Shared services with the House of Lords

The costs set out in this Plan are the costs to the House of Commons. Where services are provided to both Houses of Parliament, the Plan shows the costs to the House of Commons rather than the gross budget. For information, the percentage of the cost share ratio with the Lords is indicated.

5. Our plan

Core task 1: Supporting the Chamber and Committees

To provide the advice and services that enable the House and its committees to conduct their business effectively.

These are the directorates and offices which primarily support the Chamber and the House's committees:

- Clerk Assistant's Directorate (DCCS)
- Committee Directorate (DCCS)
- Legislation Directorate (DCCS)
- Official Report Directorate (DCCS)
- The Speaker's Office

Other services that contribute to supporting this core task include

- research services by the Library (core task 2);
- visual and audio broadcasting of proceedings by the Broadcasting Unit (core task 3);
- professional media support for select committees provided by the Media and Communications Service (DIS/DCCS) (core task 3);
- security provided by the Serjeant at Arms for the Chamber, Committees and the precincts (supporting task 2); and
- the Department of Facilities' maintenance of the Estate and the fabric of its buildings (core task 4).

Clerk Assistant's Directorate (DCCS)

Clerk Assistant: Douglas Millar

The directorate provides a number of key functions to support the Chamber, including the Table Office and Journal Office, and ensures the availability of papers required for the conduct of the House and its committees through the Vote Office.

Costs ¹	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	14,930	14,884	14,609	14,609

KPIs:

¹ These costs include those of certain offices which report directly to the Clerk of the House.

- Order Paper and business papers produced on time and without significant errors
- Questions, Early Day Motions and added names processed and printed on time and without significant errors
- Votes and Proceedings produced on time and without significant errors
- Provision of documents for the conduct of parliamentary business measured against a no-fail standard
- Printing and publishing activities carried out within agreed budgets.

Committee Directorate (DCCS)

Clerk of Committees: David Natzler

The directorate provides the secretariats for select committees, and for the Commission and domestic committees.

Costs²	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	16,045	15,946	15,717	15,717

KPIs:

- Reasonable requirements for papers, meetings and visits met within allocated resources and desired timescales to satisfaction of Chairmen and members of committees
- Administration of committees in accordance with applicable rules and guidance, and production of work to a high standard, to satisfaction of senior management and of individual Chairmen
- Committees supported by sufficient appropriately skilled and experienced staff within allocated resources, to the satisfaction of senior management and of the Liaison Committee and individual Chairmen.

Legislation Directorate (DCCS)

Clerk of Legislation: Robert Rogers

The directorate supports the consideration of primary and secondary legislation through the Public and Private Bill Offices and the Delegated Legislation Office, which also staffs the House's scrutiny of European business, regulatory reform orders and human rights matters. It records Members' participation in divisions and supports the Deputy Speakers through the Ways and Means Office (which also has private bill duties).

² These costs exclude those of the Broadcasting Unit and of the DCCS component of the Media and Communications Service, which are within the Directorate, but the costs of which are reported separately.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,577	2,575	2,547	2,547

KPIs:

- Timely and accurate processing of legislative papers and support of proceedings
- Provision of timely and high quality advice to all those involved in legislative proceedings
- Scrutiny processes for European, regulatory reform, statutory instruments and human rights business effectively supported to satisfaction of Chairmen and members of committees.

Official Report Directorate (DCCS)

Editor: Lorraine Sutherland

The directorate produces Hansard, the edited verbatim transcript of proceedings in the Chamber, Westminster Hall and public bill and other general committees, and transcribes some select committee meetings. It also prints written answers, written ministerial statements, petitions and observations on them, and ministerial corrections, and is responsible for the content of the annunciator service.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	10,068	10,029	9,984	9,984

KPIs:

- Reports of proceedings produced overnight, wherever possible
- Reports of debates in Chamber and Westminster Hall available on internet within three to four hours of event
- Significant error rate of no more than 1 in 12 columns
- Satisfaction of Speaker and Members.

Speaker's Office

Speaker's Secretary: Angus Sinclair

The Speaker's Office supports all aspects of the Speaker's duties which include in the Chamber, the House of Commons Commission and Members' Estimate Committee, The Speaker's Committee on the Electoral Commission, The Boundary Commission, Speaker's Appointments, Honours and Awards, Domestic matters; and the Speaker's representative responsibilities, which include management of the State Rooms. The Speaker's Office delivers support to all Members.

Costs	08/09	09/10	10/11	11/12
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	£k	£k	£k	£k
	641	641	641	641

KPIs:

- Order papers and business papers prepared for use.
 - Urgent Questions, Questions under Standing Order 24 and other correspondence from Members managed accurately and on time.
 - Applications for Adjournment Debates agreed and processed accurately and on time.
 - Data compiled at Departmental Questions, Ministerial Statements and in Debates processed accurately.
 - Administration of the Speaker's Office and Programme within allocated resources and desired timescales.
 - Timely and accurate support to Members
-

Improving what we do and anticipating future challenges

In order to respond to the wishes of the House and further improve the services we deliver, the following initiatives will be taken:

Regional Select and Grand Committees including administration and reporting (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: David Lloyd (select committees); Alan Sandall (grand committees)	646	646 ³	646
The House has decided to establish regional select and grand committees. The Committee Directorate, the Legislation Directorate, the Official Report Directorate and the Serjeant at Arms Directorate will support these new committees when they are established.			
Target: To provide the required support for the new regional select and grand committees			
KPIs: <ul style="list-style-type: none"> • Committees supported by appropriately skilled/experienced staff • reasonable requirements met within allocated resources • production of grand committee reports within normal general committee timescale • production of select committee transcripts within normal guidelines • satisfaction of Chairmen and Members of the regional select committees, Members of regional grand committees. 			

Speaker's Conference	09/10 £k	10/11 £k	11/12 £k
Owner: David Natzler	87	0	0
A Speaker's Conference on parliamentary representation has been established for the current Parliament.			
Target: to provide the required support for the Speaker's Conference			
KPI: satisfaction of Mr Speaker, the vice-Chairman and Members of the Conference			

³ The establishment of Regional Committees has been agreed by the House for the duration of the current Parliament. Any expenditure in the next Parliament would arise from a decision of the House in the next Parliament.

Implement findings of Committee Office review (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: David Natzler	65	65	65
Following the review of the Committee Office structure, its implementation will raise the quality of the House's scrutiny of the expenditure, administration and policy of government departments and public bodies.			
Target: To improve the functioning of the Committee Directorate by improved management at all levels and changes to staffing systems			
KPIs: <ul style="list-style-type: none"> • implementation within budget • staffing allocations better meet committees' needs • career development opportunities make better use of staff potential • better discharge of functional responsibilities by senior managers • overall, better quality scrutiny enabled 			

Procedural systems upgrades (DCCS & PICT – Jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Douglas Millar	375	375	263
Incremental replacement of Vote bundle and Committee office applications to ensure compatibility with latest Microsoft products, integration where appropriate with other systems holding data relating to the proceedings of the House, and compliance with any decisions of the House. This work is shared 75:25 with the House of Lords and the amount above is the Commons share.			
Target: Completion mid-2011			
KPIs: <ul style="list-style-type: none"> • implementation within budget • timely implementation of decisions of the House • decrease in service calls to Extended Business Service (EBS) team as a result of increased system reliability; • overall better quality of system and support arrangements and a reduction in risks 			

Hansard Reporting Suite update and related projects (DCCS & PICT – Jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Lorraine Sutherland & Lords	334	263	150
<p>Phases 2 and 3 of the Hansard Reporting Suite update to replace Microsoft Office 2003 applications. Use by Hansard Reporters of Tablet computers in committees. Digital audio tactical and strategic solutions design and implementation</p> <p>This work is shared 75:25 with the House of Lords and the amount above is the Commons share.</p>			
<p>Target: Full completion of Hansard suite and Digital Audio by 2011 with phases completed in 2009, 2010. Others to agreed timetables.</p>			
<p>KPIs:</p> <ul style="list-style-type: none"> • implementation within budget • decrease in service calls to EBS Team as a result of increased system reliability • overall better quality of system and support arrangements 			

Replacement of Chamber cameras (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: Tim Jeffes	0	882	0
<p>Chamber camera and robotic head replacement, using HD cameras, required to replace end-of-life equipment and deliver technical improvements</p>			
<p>Target: To sustain consistent high quality broadcasting of the Chamber</p>			
<p>KPIs:</p> <ul style="list-style-type: none"> • trouble-free procurement process • installation to time and budget • reliable improved definition 			

Update Portcullis House and Chamber Control rooms and associated technical areas (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: Tim Jeffes	0	0	1,294
<p>Improvements to Portcullis House and Chamber Control Rooms and associated technical areas (2011/12).</p>			
<p>Target: To sustain high quality broadcasting of the Chamber and of Portcullis House Committee proceedings</p>			
<p>KPIs:</p>			

- completion to time and budget
- trouble-free operation

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	44,261	45,582	44,847
Capital	0	0	882
TOTAL	44,261	45,582	45,729

Risks:

- Deterioration in the quality of services as a result of a failure to recruit, maintain and develop appropriately skilled staff, or to manage the rate and nature of organisational and cultural change
- Directorates work independently of each other and fail to provide a cohesive and overarching service
- Projects to improve the level and quality of support to the Chamber and its Committees fail to deliver their anticipated benefits
- Focus on other priorities impacts on the quality of support to the Chamber and Committees
- Disruption to the business of the House through plant and equipment failure, leading to significant loss of power or temperature control.
- Failure to develop effective business continuity plans to respond to unexpected events
- Inefficiencies in joint working with the House of Lords impact upon services

Core task 2: Supporting Members and their staff

To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

At end November 2008, there were 646 Members with a total of 2,811 staff on the payroll, as well as volunteers and interns located in Westminster or constituency offices. The House Service provides a broad range of services to Members and their staff, ranging from advice on every aspect of the House's business to the provision of catering services.

The following primarily support individual Members and their staff:

- Research and Information for Members Directorate (DIS)/(DCCS)
- Parliamentary Office of Science and Technology (DIS)
- Operations Directorate (DR)
- Operations and Member Services Directorate (PICT)

Other services that contribute to supporting to this core task include

- catering and retail services, and accommodation services (supporting task 2)
- IT and communications services from PICT (supporting task 4)

Research and Information for Members Directorate (DIS)

Directors: Rob Clements and Bob Twigger

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

- A confidential enquiry service for Members and their staff covering all subjects of parliamentary interest.
- Briefings for the House and Members generally covering the business of the House and other issues of parliamentary concern, including Research Papers, Standard Notes and Debate Packs;
- Library services (in conjunction with the Information Management Directorate – see supporting task 4), including reading rooms, book loans, on-line resources and reference collections.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff and support	6,266	6,116	6,116	6,116

KPIs:

- To respond to 97% of logged enquiries within the deadline specified and 90% of undeadlined enquiries within two weeks

- To produce a Research Paper for every major government bill and the first seven balloted Private Members' Bills in time for the second reading, and a report on the Committee Stage of the same bills before the Commons Report Stage
- To provide services that are used by a wide range of Members.

Parliamentary Office of Science and Technology (DIS)

Director: Professor David Cope

The aim of POST is to inform Members of both Houses of Parliament on all matters regarding science and technology (including medicine and engineering), through a programme of publications and other means of information; by providing advice to the Select Committees and individual Members of both Houses, drawing on its work programme as determined by its Board, and by organising seminars, conferences etc.

It further aims to do the above in a manner that is cutting-edge, informed, comprehensive, objective, succinct and timely, with products that meet the highest professional standards of content and presentation. A key consideration in ensuring that this aim is achieved is the operation of peer review of all POST publications by the external science and technology community, prior to publication.

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

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	476	476	476	476

KPIs:

- To provide output, including publications, events and other activities that have relevance to the interests of the widest-range of members of both Houses.
- To ensure that all POST publications enjoy the widest positive endorsement of their accuracy, comprehensiveness and succinct nature by the external science and technology and policy communities within the UK and wider afield
- To exploit to the full the opportunities created by the additional attention that is expected to be given to its activities, as a consequence of its 20th anniversary, by augmenting the already strong support that POST receives from the external UK science and technology community (including the funding of its well-established doctoral and post-doctoral fellowship schemes).

Operations Directorate (DR)

Director: Terry Bird

The Directorate administers the system of Members' pay and allowances, and provides HR and pension advice support to Members and their staff. Operations also provide accounts payable and payroll services for House services and staff.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff costs	2,099	1,980	1,980	1,980
Other costs	1,384	1,209	1,204	1,204

KPIs:

- Members' satisfaction as expressed in the Survey of Services
 - Payment accuracy and turnaround time
 - Response time to queries.
-

Operations and Member Services Directorate (PICT)

Director: Matthew Taylor

The Directorate is responsible for the provision of ICT services to Members' and their staff. Services include the ICT service desk, service engineers, customer management (including the Commons Members Computing Officer), desktop hardware and support, ICT training and telecommunications (including broadband and PDAs). Most of these are also provided to other House ICT users. Costs for all Commons users are included here. The share with the House of Lords is 80:20.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff	2,501	2,501	2,501	2,501
Capital expenditure	2,338	2,353	1,528	1,372
Running costs	1,960	1,960	1,960	1,960
Depreciation	76	76	76	76
Total	6,875	6,890	6,065	5,909

KPIs:

- 80% of calls to the Service Desk answered in 20 seconds
 - 90% of calls to the Service Desk answered in 60 seconds
 - 90 % of all calls to PICT resolved within target
 - 70% of calls resolved at the first point of contact.
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Improving what we do and anticipating future challenges

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

Member service improvements (PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Matthew Taylor	200	52	52
Improve the efficiency and effectiveness of Member service, in particular for those working in constituency offices through better remote access and changed local support arrangements (subject to agreement of the House), as well as improved PDA equipment for Members and the creation of an ICT Forum for Members and their staff.			
Target: Business case(s) for consideration Q1 2009. Enhanced PDA services Q1 2009 ICT Forum up and running Q1 2009			
KPIs: <ul style="list-style-type: none"> • Approved and funded proposals • Fewer PDA support calls and greater use of the service • Inaugural meeting of the ICT Forum Held and a forward agenda established 			

Better financial and management information for Members and departments (DR with PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Janet Rissen	500	3,500	0
Making services more accessible and user friendly for Members and House staff through potentially increased e-delivery by enhancing HAIS and optimising its processing and reporting capacity to increase House-wide operational efficiency and effectiveness. The main cost and benefit will be the management of processing and enquiries by House staff. This is Commons only expenditure.			
Target: New system in place by 2011/12.			
KPIs: <ul style="list-style-type: none"> • Delivery of electronic budget suite for Members • Feedback from users. 			

Strengthen capability of staff advising Members (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Terry Bird	500	500	500

To implement new ways of working arising from the House's decision to modernise the Green Book. This will require an increase in capability to enable high quality advice and guidance to be provided to Members and House committees, for example, on pay and allowances.
Target: New arrangements in place and bedded down by March 2010
KPIs: Member satisfaction.

New arrangements for allowances (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Paul Silk until July 09, then Terry Bird	150	150	125
DR will implement new arrangements based on the House's decisions of 3 July 2008 on MPs' allowances. This will include designing, implementing and maintaining new arrangements and will cover extra duties and responsibilities associated with the communications allowance, and staff contracts and controls.			
Target: New arrangements in place by agreed times and working effectively.			
KPIs: <ul style="list-style-type: none"> • Member satisfaction • % of contracts received. 			

Enhancing assurance on Members' expenses and disbursements (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Terry Bird	75	75	75
DR will respond if the House decides to change the assurance and for audit requirements for Members' expenses.			
Target: Compliance with decisions of the House.			
KPI: system operates to the satisfaction of the Audit Committee and Accounting Officer.			

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	15,243	15,090	15,065
Capital	500	3,500	0
TOTAL	15,743	18,590	15,065

Risks:

- The House Service fails to adapt to the changing needs and requirements of Members and their staff
- The House Service is unable to meet conflicting demands
- Lack of clear and enduring decisions by the House on the way forward [on Members' allowances]
- Statutory requirements conflict with the wishes of Members

Core task 3: Public information

To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

The House Service provides information about the Commons and its work, through the parliamentary website, telephone information service, visitor information, outreach, education and media services.

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

- Media and Communications Service (DIS/DCCS)
- Public Information Directorate (DIS)
- Broadcasting Unit (DCCS, part of the Committee Directorate)

The Group on Information for the Public provides the lead for this core task, and is chaired by the Director General of Information Services. The Group will receive funding of £150,000 per annum for the period FY09/10 to FY11/12, with the Lords Service matching this funding where approved.

The House of Commons also supports the work of the History of Parliament Trust, an independent body, through an annual grant-in-aid. The House of Lords also provides funding to the Trust.

Public Information Directorate (DIS)

Director: Aileen Walker

The directorate is responsible for education and information services to the public and for the parliamentary website and intranet. Services are provided through the House of Commons Information Office (HCIO), the Parliamentary Education Service, Parliamentary Outreach Programme, Visitor Services team and the Web Centre. It also provides a proactive welcome to visitors and directs the parliamentary outreach programme.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff	2,082	2,210	2,327	2,327
Other costs	805	805	805	805

KPIs:

- Education: to receive 32,000 students at Westminster in 2009/10
- HCIO: To answer within 20 seconds 85% of telephone calls
- To reach 70% of 18 years olds with the Voting Times (new voters' guide)

- Visitor Services: to meet the target of 90,000 visitors during the summer opening programme.

Media and Communications Service (DIS/DCCS)

Head: Liz Parratt

The Media and Communications Service:

- Promotes better understanding of, and engagement with, the work of the House and its committees in print, broadcast and online media
- Provides a professional media service to journalists and serves as a central point of contact for media enquiries
- Provides media and communications advice and support to all House Departments and committees
- Works with officials across both Houses to improve public information and access.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff	432	507	507	507
Online database/corporate subs	23	23	23	23

Costs are split roughly 50:50 between DCCS and DIS.

KPIs:

- Satisfaction of Committee Clerks, Chairmen, other internal service users, including individual members of Management Board and departmental management.

Broadcasting Unit (DCCS, part of the Committee Directorate)

Head: Tim Jeffes

The Unit is responsible for the visual and audio broadcasting of the proceedings of the Chamber and committees.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,010	1,010	1,010	1,010

KPIs:

- Ensuring compliance of television coverage of proceedings of both Houses with Rules of Coverage, and provision of webcasting service, to satisfaction of authorities of both Houses
- Maintenance of audio visual archive, and provision of access for Members and public within time and quality targets.

History of Parliament Trust

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

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The History of Parliament Trust is an independent body, governed by Trustees. The Trust is a major academic project to create a scholarly reference work describing the members, constituencies and activities of the Parliament of England and the United Kingdom from its origins in the thirteenth century. It is supported by a grant-in-aid from the House of Commons and a grant-in-aid from the House of Lords. The Commons provides 67% of the total grant-in-aid income.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,408	1,179	1,179	1,179

The Trust's aims, objectives and plans are published in its Plan, available on its website (www.histparl.ac.uk). Key targets over the period 2009/10 to 2011/12 are:

- the publication of the section of the History covering 1820-32 at the end of 2009;
- the publication of the section covering 1604-29 at the end of 2010;
- the publication of an introductory volume on the House of Lords, 1660-1715 in 2009-10; and
- the republication of the contents of all of its previous volumes online in 2009-10.

Improving what we do and anticipating future challenges

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

Redevelop the Parliamentary bookshop (DCCS)	09/10 £k	10/11 £k	11/12 £k
Owner: Catherine Fogarty (Deliverer of the Vote)	750	750	0
<p>Redeveloping the Parliamentary Bookshop to maximise its future profitability and potential. Subject to the review of a feasibility study, work is being undertaken to include the project in the future works programme. Total cost shown above. At present full costs of the Bookshop fall to the Commons, but the Lords may be prepared to consider a cost sharing arrangement for the future</p>			
<p>Target: Redeveloped shop available by summer 2012. (London Olympic Year)</p>			
<p>KPIs:</p> <ul style="list-style-type: none"> • Improved and co-ordinated services offered to the public • Improved financial return on operating costs of site 			

Parliamentary Outreach (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	230	442	442
<p>2008-09 is the first year in a planned three-year roll-out of a network of regional development officers, following recommendations from the Administration Committee, and agreed by both Houses. Four regional outreach officers are currently operating in two initial UK regions. One of each pair will move to a different region in 2009-10 when they will be joined by four additional officers (so covering eight regions). A further four will be recruited in 2010-11, thereby covering all 12 UK regions. Split costs with the Lords (70:30); cost to Commons shown above.</p>			
<p>Target: To improve levels of engagement with Parliament</p>			
<p>KPI:</p> <ul style="list-style-type: none"> • Hansard Society conducting initial research to provide baseline data • Evaluation and performance measures currently being developed. 			

Expansion of Education Service (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	130	259	259
Following recommendations from the Administration Committee, and agreed by both Houses, we are in the second year of a three year expansion of the Education Service (covering visits, educational outreach, teaching resources and the replacement of the educational website). Split costs with the Lords (70:30); cost to Commons shown above. These costs represent the ongoing running costs and do not include the provision of the planned dedicated Education Centre on the Estate (also agreed by both Houses), which is part of the accommodation and works programme.			
Target: with the provision of the Education Centre – 100,000 learners annually			
KPI: with existing accommodation, core visits programme to receive 35,000 young people annually			

Development of internet and intranet (DIS with PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Tracy Green	2,250	2,250	1,875
The Web & Intranet Programme, formed on 1 April 2008, will focus on some significant enhancements to the website and intranet during 2009/10. These include a new search solution, content management tools, a re-design of the intranet, a new design, and a new Members area. Costs split with the Lords (75:25); cost to Commons shown above.			
Target: a single website and single corporate Intranet, each delivering information and services in a variety of ways to different types of users.			
KPI: consistent improvement to user experience demonstrated through increased visitors to both the website and Intranet and improvements in the scoring measured via benchmarking and survey exercises.			

Saturday opening to the public (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	0	0	0
Visitor Services: Subject to agreement by Member Committees, provision is being made to provide services to allow Saturday opening of the Palace to tourists. This would require additional Visitor Assistants and police/security cover. A business case is currently being developed through a business case which will consider different options, but it is likely that Saturday opening could be run on a similar basis to the summer opening programme, which is self-financing, and would therefore be cost-neutral. Costs split with the Lords (70:30)			
Target: To be a cost-neutral operation			
KPI: To break even financially over three years			

Install unattended webcams (DCCS and DF)	09/10 £k	10/11 £k	11/12 £k
Owner: William Roberts			
Capital works DF	144	180	0
Capital equipment DCCS	766	367	0
Implementation of stages 3 and 4 of the project to put unattended web cameras in committee rooms (subject to an evaluation of the project to date). DF responsible for enabling installation.			
Target: To increase the number of Committees webcast visually. Each stage to completed by the end of the Summer recess in that financial year.			
KPIs: <ul style="list-style-type: none"> • installation to time and budget • reliable extension of House's webcam resources 			

School transport subsidy	09/10 £k	10/11 £k	11/12 £k
Owner: Aileen Walker	175	1,120	1,120
Following an Administration Committee recommendation (agreed by both Houses), a pilot scheme has been developed to subsidise the transport costs for schools travelling to Westminster. The scheme will be piloted in the first half of 2009. Costs split with the Lords (70:30); cost to Commons shown above.			
Target: : To increase the number of schools visiting Parliament from constituencies outside London and the South East			
KPI: baseline data and targets being developed			

Other initiatives	09/10 £k	10/11 £k	11/12 £k
	14	0	0
In addition to those listed above, further initiatives in support of this task will be taken including: <ul style="list-style-type: none"> enhancing the usability and functionality of the Parliament live website (14k in each year of the planning period); 			

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	8,286	9,689	9,314
Capital	750	750	0
TOTAL	9,036	10,439	9,314

Risks:

- Lack of financial and staff resources constrains website development
- The House fails to engage with all sections of the public
- Security needs impacts on visitor numbers and experience

Core task 4: Maintaining the Parliamentary Estate

To maintain the heritage and integrity of the Palace of Westminster and other buildings, objects and documents for the benefit of future generations.

This has been raised from a supporting task to a core task – reflecting the increasing importance and cost of maintaining the Parliamentary Estate, and the fact that this is a significant task in itself, not just a means of supporting Parliament. Maintaining the Estate is one of the Management Board’s priorities for the year ahead.

The following provide significant contributions to this supporting task:

- Parliamentary Estates Directorate (DF)
- Office of the Curator of Works of Art, Information Management Directorate (DIS)

Other services that contribute to supporting this core task include:

- Parliamentary Archives (supporting task 4)

Parliamentary Estates Directorate (DF)

Director: Mel Barlex

The Directorate is responsible for maintaining the Estate and its heritage. Costs are shared with the Lords 60:40 unless a project is specifically for one House. Initiatives not itemised below include: Stone repairs, conversion of annunciators to digital, and underground car park major maintenance.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Resource costs not itemised	4,085	3,998	8,292	10,311
Capital costs not itemised	4,839	209	2,592	3,971

KPIs:

- To deliver the programme of projects in line with the Estates strategy and policies.
- No unplanned disruption to House business.

Curator’s Office (Information Management Directorate, DIS)

Curator: Malcolm Hay

The Curator’s office is responsible for conserving, developing and displaying the works of art collections of both Houses. This includes acquiring new works,

commissioning new ones (mainly portraits), mounting exhibitions from time to time and maintaining the works of art pages on the Parliament website.

Costs are split 60:40 between the Commons and the Lords; cost to the Commons Service is shown below.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff	142	142	142	142
Works of Art maintenance	309	309	309	309

KPIs: [information awaited]

Improving what we do and anticipating future challenges

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

Fire and safety upgrade (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: George Manson	1,051	8,062	5,438
This project will undertake necessary work to extend the Automatic Fire Detection system and improve fire compartmentation. Both capital and resource costs are shown above. The costs show Commons share of this joint project with the Lords.			
Target: Project completed to timescales agreed by PEB			
KPIs: <ul style="list-style-type: none"> • Approved and funded proposals • Project completed to agreed timescales and costs 			

Cast iron roofs (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Mary Gallagher	2,348	2,309	943
This project to repair and restore the Speaker's Court iron roof is the first in a programme to repair and restore all the cast iron roofs in the Palace. Costs show the Commons share of this joint project with the Lords.			
Target: Project completed by 2012.			
KPIs: <ul style="list-style-type: none"> • Approved and funded proposals • Project completed to agreed timescales 			

Mechanical and Electrical modernisation (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Andrew Peck	1,344	11,100	10,560
This is part of a programme to modernise the mechanical and electrical systems in the Palace including basement plant rooms and is expected to take a number of years. This phase of the project is going to be mainly planning and design. Costs show the Commons share of this joint project with the Lords.			

Target: Complete planned design work.
KPI: Project stages completed to agreed timescales and cost.

Facilities IT systems improvements (DF with PICT) (shared with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: John Borley	908	750	375
<p>Many of the ICT support systems used to support accommodation management either require enhancement to meet greater demands, or are beyond their normal working life and no longer technically supported and have to be renewed. This work is shared 75:25 with the House of Lords and the amount above is the Commons share.</p>			
Target: Timescales as agreed with JBSB			
KPIs: Projects completed to agreed timescales and cost			

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	4,449	8,743	10,762
Capital	4,952	24,063	20,912
TOTAL	9,401	32,806	31,674

Risks:

- Parliamentary business constraints and working practices limit time for works so that required works cannot be delivered
- Inability to accommodate demand for improvements because of limited visibility of clients' longer-term requirements
- Inadequate financial, personnel and other resources to maintain Estate to standards and implement improvements to timescales
- Demand for improvements to facilities may take precedence over maintenance leading to a lack of spend on essential repairs and maintenance.

Supporting task 1: Human resources

To provide a skilled and motivated workforce; giving recognition and reward for achievement and ensuring that all staff realise their full potential regardless of level or background; and promoting diversity.

The House of Commons Service is an Investors in People certified employer, and during 2009/10 will continue to improve its human resource (HR) management. We will invest in a new approach to corporate career and talent management, including development for senior management. We will implement an action plan to address the issues raised in the annual staff survey, focusing on leadership, engagement and respect. Many of the actions are encompassed in the main strands of work already identified; others will need to be addressed at a departmental level.

The following provide significant contributions to this supporting task:

- Human Resources Management and Development Directorate (DR)
- Departmental service directorates across the House Service

Human Resources Management and Development Directorate (DR)

Director: Heather Bryson

The Directorate provides HR services and corporate learning to the House Service, as well as the Safety and Well Being Service; and co-ordinates the work of HR teams operating within individual departments. HRM&D works closely with HRD staff in departments – they are one team of specialists.

A number of projects are planned under the ‘capability agenda’, the aim being to ensure that the House has the capability both organisationally and in terms of its people, to deliver the services required now and in the future.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
HRM&D – staff costs	1,798	1,715	1,715	1,715
HRM&D – other costs	1,778	1,674	1,671	1,671
DR HR	205	198	198	198
DCCS HR	895	741	895	895
DIS HR	367	358	358	358

KPIs:

- Improvements in areas of change management, leadership, diversity, co-operation and performance as measured by staff survey
- Implementation of the recommendations of the recruitment review
- Delivery of new staff performance management scheme.

Improving what we do and anticipating future challenges

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

Remodelling of HR, finance and procurement (House-wide) - system	09/10 £k	10/11 £k	11/12 £k
Owner: Harun Musho'd	0	0	0
Implement and embed the new structures, funded by existing resources			
Target: Realisation of the benefits identified in the Tebbit Review.			
KPIs: <ul style="list-style-type: none"> meeting the agreed timescales for the activities identified in the programme realising the benefits identified in the programme, by the agreed timescales. 			

People data management (DR with PICT jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: Andrew Walker	75	229	56
To provide IT mechanisms to assist in improving HR processes through electronic transactions and reporting. This work is shared 75:25 with the House of Lords and the amount above is the Commons share.			
Target: Bulk of the work will be completed by end of 2010-11.			
KPIs: <ul style="list-style-type: none"> Approved and funded proposals Projects completed to agreed timescales 			

Developing people skills and managing careers (DR)	09/10 £k	10/11 £k	11/12 £k
Owner: Heather Bryson	140	150	150
To ensure that the House has the capability both organisationally and in terms of its people, to deliver the services required now and in the future. To make the most of people's abilities and commitment.			
Target: To enhance skills and careers.			
KPIs: <ul style="list-style-type: none"> • new system for career and talent management established by agreed deadline • House-wide fast stream established by agreed deadline • Identify and launch suitable development for senior managers, replacing the existing SMDP • liP re-accreditation achieved by November 2009 • HR and succession planning developed and introduced. 			

Implementation of a Single Equality Scheme	09/10 £k	10/11 £k	11/12 £k
Owner: Patricia Macaulay-Fraser	125	125	125
To promote equality of opportunity, positive attitudes, greater participation and eliminate discrimination both in our employment practices and in our services.			
Target: To implement an Equality Scheme for the House of Commons			
KPIs: <ul style="list-style-type: none"> • Implementation by agreed deadline • Commission and Staff feedback on effectiveness. 			

Safety and Well-being Service – employee engagement and wellbeing	09/10 £k	10/11 £k	11/12 £k
Owner: Mal McDougall	49	49	49
Develop the corporate Safety and Well-being Service to meet changing needs of Members and staff of both Houses. Costs are split 75/25 between the Commons and Lords, the above costs therefore represent the Commons share only.			
Target: Contribute to the capability agenda by supporting staff well being, including maintenance of excellent health and safety management.			
KPIs: <ul style="list-style-type: none"> • statistical evidence for reduced frequency and severity of accidents on the parliamentary estate • statistical evidence of a reduction in sick absence rates 			

- customer feedback

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	5,075	5,390	5,217
Capital	0	0	0
TOTAL	5,075	5,390	5,217

Risks:

- Failure to recruit, develop and retain staff with the necessary skills to sustain the quality of service and meet changing demands
- Developmental programmes designed to improve the quality of management are insufficient to create management skills for the future
- Development opportunities not fair and open to all staff
- Performance management systems fail to promote good performance
- Failure to address diversity issues

Supporting task 2: Accommodation, catering and security

To provide a healthy, safe and secure physical environment in which the business of the House can be effectively conducted; this includes accommodation, office services, catering and security.

The House Service provides a wide range of essential functions that allow the effective conduct of the business of the House. Maintaining a secure Parliamentary Estate, providing suitable accommodation and offering catering services, from vending machines to banqueting facilities, all help the House to function. In particular, the objective requires strategic decisions on the use of accommodation.

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

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

Serjeant at Arms Directorate (DCCS)

Serjeant at Arms: Jill Pay

The Serjeant performs Chamber duties whenever the House is sitting. The Directorate is responsible for access to and the security of the Parliamentary estate as well as for ceremonial functions. The section is also responsible for the management of the Metropolitan Police Service contract and the work of the Admission Order Office, the Doorkeepers, and the Pass Office, for access control and for the mail screening contract.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	25,647	25,472	25,418	25,418

KPIs:

- Effective access to and the security of the Parliamentary estate. Measures include perimeter alarms, items confiscated at entry points, recorded crime, mail security screening and fire prevention
- Strategic management of major security contractors to ensure delivery and value for money
- Professional support to the Chamber and committees through the Serjeants, Doorkeepers and Admission Order Office.

- Effective management of day to day security issues, including briefing the Speaker and senior managers on emerging threats and mitigation strategies.

Office of the Parliamentary Security Coordinator

Director: Peter Mason

To give advice to both Houses about the implementation and maintenance of effective security measures that are proportionate to the assessed current threat, and to the vulnerabilities of the Parliamentary Estate.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	113	113	113	113

This work is shared 60:40 with the House of Lords and the amount above is the Commons share.

KPIs:

- Effective chairing and function of the Security Review Implementation Board (SRIB)
- Effective representation of SRIB's work to the Joint Committee on Security – and other Committees in both houses as necessary
- Maintenance of effective links to Departments and Agencies to support the aim of the Office.

Catering and Retail Services Directorate (DF)

Director: Sue Harrison

The Directorate is responsible for catering and retail facilities throughout the Estate including cafeterias, fine dining rooms, banqueting and bars as well as the gift shops;

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	6,328	6,328	6,328	6,328

KPI:

- To deliver a ratio of net costs to total costs of 45% (excluding pensions and Facilities overheads).

Accommodation Services Directorate (DF)

Director: James Robertson

The Directorate is responsible for office services including post, stationery, cleaning and office allocation (in coordination with the Whips).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	9,992	9,537	9,537	9,537

KPIs:

- Cleaning delivered to standard
- Post delivered to agreed timescales
- Stationery delivered as ordered to agreed timescales

Parliamentary Estates Directorate (DF)

Director: Mel Barlex

In addition to maintaining the Estate and its heritage (see core task 4), the Directorate is also responsible for delivering accommodation and security projects as well as day to day maintenance operations and accommodation costs such as rents, rates utilities. These figures include depreciation and exclude itemised project costs.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Estates Accommodation costs	44,944	45,417	45,408	45,399

KPIs:

- Office accommodation delivered to Members' satisfaction.
- No unplanned disruption to House business.

Improving what we do and anticipating future challenges

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

Replace Palace road barriers (DCCS and DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Mike Dowding	134	3,307	0
Replace the Corus barriers as part of phase 2. Costs to the Commons are shown of this shared project.			
Target: Replace temporary barriers with permanent solution.			
KPI: Project completed to agreed timescales and cost			

Security control facilities (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Mike Dowding	5	2,541	78
The Security Control Room will be relocated and the frame room equipment replaced. Costs to the Commons are shown on this shared project.			
Target: Deliver business case objectives			
KPI: Project delivered to agreed timescales and cost			

14 Tothill St (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Antoinette Reboul	1,795	31	0
Phase 1 will fit out Lords and shared areas and decant Lords staff from elsewhere in the Estate to allow development of 1 Millbank. Phase 2 will deliver decant accommodation for the Commons (costs are not included in this project). Costs are Commons share of this joint project.			
Target: Completion of Phase 1 – 2009			
KPI: Project completed to agreed timescales and cost			

Purchase 53 Parliament Street (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Andy Makepeace	7,350	0	0
Subject to decision, provision is made for purchase of 53 Parliament Street. This will add to the Commons part of the Estate. Costs are for purchase only.			
Target: Complete purchase			

KPI: Project completed to agreed timescales and cost

Derby Gate refurbishment (DF)	09/10 £k	10/11 £k	11/12 £k
Owner: Julian Taylor	0	1,025	7,660
Refurbishment and upgrade of accommodation facilities. This is a Commons project.			
Target: Completion by 2012			
KPI: Agree the brief identifying the groups being relocated, the refurbishment required, its budget and the programme to be achieved.			

Other initiatives	09/10 £k	10/11 £k	11/12 £k
	2,611	7,208	9,065
In addition to those listed above, further initiatives in support of this task will be taken.			

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	86,943	86,880	86,871
Capital	11,895	14,112	16,803
TOTAL	98,838	100,992	103,674

Risks:

- Lack of an agreed Accommodation strategy will delay 14 Tothill street phase 2, development and occupation of 53 Parliament Street and refurbishment of Canon Row and Derby Gate.
- Conflicting demands of stakeholders create delay or prevent delivery of a coherent accommodation strategy.
- Plant and equipment failure.

Supporting task 3: Planning and management

To plan and manage all of the House's resources to a high standard, achieving value for money and matching current public service standards including in the areas of risk and change management and environmental protection.

In 2009/10, we will be:

- Developing our House-wide performance management system
- Embedding risk management, and integrating risk reporting with the new system for performance reporting
- Improving and monitoring business continuity planning
- Establishing a joint incident management framework for the two Houses
- Developing a new Environmental Strategy with more challenging sustainability targets.

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

- Office of the Chief Executive
- Financial Management Directorate (DR)
- Corporate Commercial Service (DR)

Other services that contribute to supporting to this core task include

- Serjeant at Arms Directorate (DCCS) in relation to business risk and resilience (contingency planning).

Office of the Chief Executive

Head: Philippa Helme

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

Some of the Office's costs (staff magazine and business continuity) are shared with the House of Lords. The costs below are the costs to the Commons.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	1,810	1,772	1,772	1,772

KPIs:

- Effective support for the Chief Executive and Management Board, and subsidiary management groups, to the satisfaction of Management Board members
- Implementation of new corporate performance management and risk reporting system.

Financial Management Directorate (DR)

Director: Chris Ridley

The Directorate aims are to ensure that

- the required standards of propriety and regularity are met
- business decisions and performance are supported by improved financial information and financial management
- accurate financial reports are produced to meet statutory and other requirements.

FMD provides accountancy and financial planning and budgeting for the House Service. It works closely with finance staff in departments – they are one team of specialists.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
DR	1,463	1,071	1,071	1,071

KPIs:

- Clean audit opinion on both Administration and Members Resource Accounts
- Cash management bench marked against central government departments
- Invoices paid within 30 days
- Remodelling programme benefits realisation achieved

Corporate Commercial Service (DR)

Director: Bonnie Mohan

The Service aims to improve the House's procurement and contract management, delivering value for money in the full range of House Service's contracting activities.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	75	402	402	402

KPIs:

- Avoidance of legal challenges
- Remodelled function established to develop and deliver quality procurement and contracts advisory services to the House
- Value for money achieved.

Departmental and corporate planning and management

Each department has its own HR, finance, and planning services. In addition to department services, some also provide corporate services.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
DF	2,006	2,006	2,006	2,006
DCCS	260	260	260	260
DIS	436	436	436	436
DR	833	738	735	735

Central Provision (DR)

The Central Provision primarily covers a number of resource costs that are not delegated to departments. Major items include the cost of capital (an accounting adjustment of 3.5% on the net assets value shown in the Balance Sheet) and an interest cost on the pension provision (a further accounting adjustment which represents the unwinding of the discount on the accrued pension liability).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	53,044	53,344	55,522	53,602

Improving what we do and anticipating future challenges

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

Business risk and resilience (DCCS)	09/10	10/11	11/12
Owner: Jill Pay	165	165	150
Procuring consultancy work for contingency planning and relocation exercises.			
Target: Tested plans in place to ensure business resilience			
KPI: Business Continuity plans in place, tested and refined for all departments Chamber Relocation Plans are in place and tested for a number of alternative sites			

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Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	57,348	63,023	60,734
Capital	0	0	0
TOTAL	57,348	63,023	60,734

Risks:

- The House Service fails to develop an appropriate performance management system to measure output and achievement across all of its functions
- The House Service fails to agree a coherent and challenging environmental strategy
- Managers fail to meet their responsibilities with regard to the management of risk
- Failure to develop effective business continuity plans to respond to unplanned events
- Focus on value for money and efficiency impacts on delivery of service
- Failure to manage organisational change
- Failure to manage contracts effectively
- Failure to manage projects effectively

Supporting task 4: Information management

To ensure that information is well-managed in pursuit of the core tasks, by exploiting technology effectively.

Information Management, in particular using electronic storage, is of considerable importance to the House Service.

The following provide significant contributions to information management:

- Technology Directorate (PICT)
- Programmes and Projects Directorate (PICT)
- SPIRE programme (DIS)
- Parliamentary Archives (Joint Service)
- Information Management Directorate (DIS)
- Information Rights and Information Security Service (DR)

Technology Directorate (PICT)

Directorate Head: Innis Montgomery

The Directorate manages the current and future technical ICT requirements in support of Members and the House Service.

The Technology Directorate maintains existing Parliamentary business information systems, applications and core Parliamentary network infrastructure. It also develops new Parliamentary systems in accordance with agreed Parliamentary business needs. The Technology Directorate's current priority is the delivery of the Infrastructure programme.

This programme will ensure the **reliability and resilience** of the Parliamentary infrastructure for the future, by replacing and updating the underlying IT software and hardware (i.e. the wires, switches, servers and the software that runs them). This work is a critical foundation for all future developments. It is not purely a technical programme, as the new infrastructure being designed allows for new ways to use technology. The design will include shared electronic working spaces⁴, and repurposing of and improving access to information stores that already exist in Parliament. This will allow, for example, collaborative electronic working, files to be searched and reached more easily, electronic "talking", workflow "to do" lists, and mobile file and internet access.

The Infrastructure Programme will also provide the foundations for hosting the next generation of systems and applications on infrastructure capable of meeting the future Parliamentary demands and challenges.

⁴ This work stream will be conducted in association with the Parliamentary Archives and the SPIRE Programme.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff	4,255	3,830	3,850	3,304
Running costs	2,452	2,465	2,465	2,443
Depreciation	1,783	2,236	1,576	1,596
Total	8,490	8,531	7,891	7,343

This work is shared 80:20 with the House of Lords and the amount above is the Commons share.

KPIs:

- Availability of: core network, PIMS and Agresso applications, PDA mobile service
- Usage of: storage and backup facilities; internet (top 10 visited sites); remote access
- Number of Major incidents
- Number of Detected viruses

Programmes and Projects Directorate (PICT)

Directorate Head: Richard Ware

The Directorate is responsible for the planning and delivering the PICT programme and projects. The directorate is broadly separated into three:

- The Business Relationship Managers (BRMs) who provide the link between customers in the two Houses and PICT, largely focusing on future ICT requirements and developments.
- Project Managers, who manage delivery of all ICT-related projects.
- Programme Management Office, which supports and controls projects.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Staff costs only	763	763	763	763

This work is shared 80:20 with the House of Lords and the amount above is the Commons share.

KPIs: delivery of projects to agreed timescales and budgets and of the benefits identified in relevant business cases.

SPIRE programme (DIS)

Programme Director: Helen Wood

SPIRE (Supporting Parliamentary Information and Records) is a programme working across both Houses to provide better access to our electronic information ensuring it is stored, secured and shared. In April 2008, SPIRE was reconstituted as a programme with a full team of six people in place by September to move it forward.

SPIRE is bringing together all the information collected from previous in-house projects in this area, together with user requirements from those working across Parliament (via project site work), and benefits achieved and lessons learned from external organizations who have already tackled the rising tide of electronic information and need for compliance. This will be used to produce a well-researched business case on what options would best meet Parliament's needs to manage its electronic information.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	255	1,190	1,573	3,060
Costs are split 85:15 between the Commons and the Lords; cost to the Commons Service is shown above.				

KPIs:

- Securing approval of the business case and a selection of an option for Parliament to better manage its electronic information
- Initiation of any required procurement process
- Preparation for any potential implementation

Parliamentary Archives (Joint Service)

Clerk of the Records: Caroline Shenton

The Parliamentary Archives provides a shared records management and archives service to the administrations of the House of Commons and the House of Lords. It supports the House's daily work and legal compliance by developing, implementing and monitoring policies for a best practice, corporate approach to the management of current Parliamentary information. It then selects and appraises records of historical value, preserving and cataloguing them in accordance with international standards, and making them available to the public through an enquiry and outreach service, for academic study, business use or lifelong learning.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	421	573	494	502
Costs are split 40:60 between the Commons and the Lords; cost to the Commons Service is shown above.				

KPIs:

- Complete Records Management Audit in Commons, and support implementation of recommendations
- Continue the vital records programme to support House-wide business continuity work.
- Provide specialist records management support to the SPIRE programme
- Devise and implement a digitisation strategy for Parliamentary records
- Implement years two to four of the digital preservation strategy
- Undertake the “Connecting with Communities” regional outreach programme to 2012 in partnership with the Parliamentary Outreach Service

Information Management Directorate (DIS)

Director: Edward Wood

The Directorate provides online information services such as Factiva and books, newspapers etc for the Library. It indexes Parliamentary information to facilitate precision searching using PIMS and to make the information more accessible to the public. It helps DIS and increasingly the House to manage its information efficiently. The Directorate also includes the Curators Office which maintains the Parliamentary works of art collection on behalf of both Houses (see core task 4).

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
Total	3,107	2,957	2,957	2,957

KPIs:

- Items added to PIMS
- PIMS system availability
- Book Loans
- Number of searches on Factiva

Information Rights and Information Security Service (DR)

Director: Janet Rissen

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

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	256	347	347	347

KPIs:

- evidence of new protocols and practices for information and data security.
 - Meeting the House's and statutory requirements on FOI publication.
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Improving what we do and anticipating future challenges

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

IT infrastructure	09/10 £k	10/11 £k	11/12 £k
Owner: Innis Montgomery	2,579	1,553	185
Replacement of core services, old servers and software with modern and resilient servers and software including remote data centre. Costs split with the Lords (75:25); cost to Commons shown above.			
Target: The projects has a number of streams with different completion dates, but the overall programme is scheduled for completion by 20011-12			
KPIs: Approved and funded proposals Projects completed to agreed timescales			

Digital Preservation Implementation	09/10 £k	10/11 £k	11/12 £k
Owner: Caroline Shenton	94	414	386
[figures need to be reconciled between PICT and Parliamentary Archives]	60	240	454
Activities to ensure that Parliament's digital resources will remain authentic and accessible in the future to anyone who needs them, despite the inevitable changes to their hardware and software environment. Costs relate to both Archives and PICT expenditure. They are split with the Lords 40/60 for the Archives and 75/25 for PICT. Total cost to Commons is shown above.			
Target: Phase 2 – 31 March 2010; Phase 3 – 31 March 2011; Phase 4 - 31 March 2012			
KPI: Meet targets as set out in the strategy and road map.			

PIMS Replacement (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Edward Wood	175	200	100
Work on the decommissioning of PIMS and the replacement of its essential functions will commence. DIS, working with PICT, will lead the development of tools for managing Members' enquiries and creating Library briefings.			
Target: To create improved tools for carrying out customer-facing tasks and measuring performance			

KPI:

- Improved performance data for responses to Members' enquiries
- Creation and updating of Library briefings is easier. Free-standing summaries are supported.

Knowledge Management (DIS with PICT jointly with the House of Lords)	09/10 £k	10/11 £k	11/12 £k
Owner: John Pullinger	585	518	292
<p>There are a significant number of projects within this area covering management of archive information including aspect of digital preservation, considering the on-going usage and replacement of PIMS, Improving library systems in support of Members and Staff. (This excludes the Digital Preservation work shown above.) This work is shared 75:25 with the House of Lords and the amount above is the Commons share.</p>			
Target: to be defined by the business lead(s)			
KPI: Approved and funded proposals Projects completed to agreed timescales			

ICT Research and Development (PICT)	09/10 £k	10/11 £k	11/12 £k
Owner: Joan Miller	576	800	800
<p>Running prototypes, assessing new technologies and examining Service Orientated Architecture. Costs split with the Lords (80:20); Commons share shown above (note that in 2009-10 the amount budgeted will be lower in the Commons than the Lords due to the need to make savings to fund the investment programme).</p>			
Target: To start from April 2009			
KPI: n/a			

Planning and support for ICT functions

Director: Joan Miller

These are the support functions for PICT (e.g. HR, internal training and Finance) and also the ICT BC/DR and security functions. The cost of the on-going supply of the common office desktop applications in use by all Parliamentary users is budgeted for in this area.

This budget is shared with the House of Lords on an 80:20 basis, Commons share shown below.

Costs	08/09	09/10	10/11	11/12
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	£k	£k	£k	£k
Staff	1,635	1,635	1,635	1,635
PICT Running costs	847	847	847	847
House support work	570	570	570	570
House wide software	523	503	483	463
Depreciation	453	453	453	453
	4,027	4,007	3,987	3,967

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	23,016	21,633	20,591
Capital	2,353	1,528	1,372
TOTAL	25,369	23,161	21,963

Risks:

- Failure to maintain secure and appropriate data/ information systems.
- Failure to develop IT systems to meet business needs.

Supporting task 5: Working with others

To maintain a good working relationship with the House of Lords, particularly in the provision of shared services; share information and best practice with other parliaments and assemblies, and co-operate with other organisations that can assist the House Service in its work.

The House Service works closely with its Lords counterpart, for example in the provision of shared services such as ICT and management of the Parliamentary Estate.

The following serve both Houses:

- The Parliamentary Estates Directorate (core task 4)
- PICT (supporting task 4)
- Safety and Well-being Service (supporting task 1)
- Parliamentary Archives (supporting task 4)

The following provides significant contributions to the House Service's relations with others:

- Overseas Office (DCCS)

The House of Commons also provides funding, along with the House of Lords, for the UK branch of the Commonwealth Parliamentary Association, for the British Group of the Inter-Parliamentary Union, for the British-Irish Interparliamentary Body and for the British-American Parliamentary Group.

Overseas Office (Clerk Assistant's Directorate, DCCS)

Office Head: Mark Hutton

The Overseas Office plays a key role in engaging with other Parliaments and sharing information and best practice with them. It also works closely with international parliamentary bodies such as the Inter-Parliamentary Union, the Parliamentary Assembly of the Council of Europe and the NATO Parliamentary Assembly.

The Office works closely with the House of Lords and in particular provides advice and support for Lords members of delegations to international assemblies.

Funding for the inter-parliamentary bodies

The House Service provides funding, along with the House of Lords, for the UK branch of the Commonwealth Parliamentary Association, for the British Group of the Inter-Parliamentary Union, for the British-Irish Interparliamentary Body and for the British-American Parliamentary Group. In addition, the House Service exercises a supervisory responsibility through a financial memorandum agreed between the bodies and the Commission and assists the bodies with their outreach work. The funding of bodies reinforces Supporting Task 5 by enabling the bodies to facilitate cross-party exchanges of view between parliamentarians around the world; to share best democratic parliamentary practice, procedures and governance with other parliaments and assemblies.

Costs	08/09 £k	09/10 £k	10/11 £k	11/12 £k
	2,603	2,680	2,705	3,824

Improving what we do and anticipating future challenges

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

NATO PA Conference	09/10 £k	10/11 £k	11/12 £k
Owner: Mark Hutton	828	0	0
The Commons is hosting the NATO PA Annual Session in Edinburgh in November 2009.			
Target: November 2009			
KPI: Delivery on time and to budget, and to satisfaction of delegates			

Commonwealth Serjeant at Arms Conference	09/10 £k	10/11 £k	11/12 £k
Owner: SAA	50	0	0
The Serjeant at Arms is hosting the Commonwealth Serjeant at Arms Conference in July 2009.			
Target: July 2009			
KPI: Delivery on time and to budget, and to satisfaction of delegates			

Joint Working with the House of Lords Library (DIS)	09/10 £k	10/11 £k	11/12 £k
Owner: Edward Wood	n/a	n/a	n/a

Various measures to increase collaboration between the two Libraries will be introduced, following a review which reported in January 2009. These will include:

- Joint assessment trials of potential new electronic resources.
- As a one-off pilot, produce a jointly-authored briefing paper. This would use an existing format, with no major re-branding or commitment to launch a new kind of product, but if successful the idea would be developed further.
- Devising (together with the Parliamentary Archives) a unified system of flagging up priority items to highlight the order of priority in which stock would be salvaged in the event of a disaster.

Target: To improve levels of collaboration where this will result in greater efficiency or a better service.

KPI:

- Recommendations from the joint review of library services are introduced on time.

Total cost for core task	09/10 £k	10/11 £k	11/12 £k
Resource	3,558	2,705	3,824
Capital			
TOTAL	3,558	2,705	3,824

Risks:

- Failure to plan adequately for delivery of events to satisfaction of participants.
- Failure to achieve goals because of the conflicting demands and dependencies on the House of Lords.

Spending Plans 2009/10 to 2011/12

[Explanatory text to be added]

	2009/10	2010/11	2011/12
	£000s	£000s	£000s
Staff Pay Costs	78,552	78,815	78,299
Other Staff Costs	24,611	24,611	24,611
Property	32,527	38,946	38,945
Security	21,923	21,923	21,923
Printing and Publications for Members	12,748	12,738	12,738
ICT	12,900	11,961	11,155
Select Committee and Representative Travel	1,494	1,494	1,494
Postal Service	5,433	5,433	5,433
Grants	3,859	3,884	5,003
Depreciation	17,969	17,160	17,151
Cost of Capital Charge	25,500	25,500	25,500
Other Costs	11,984	15,535	14,748
Net Resource Requirement	249,500	258,000	257,000
Capital Investment	20,450	44,835	40,381
Total Resources	269,950	302,835	297,381

Accruals to cash adjustments:	2009/10	2010/11	2011/12
	£000s	£000s	£000s
Cost of Capital Charge	(25,500)	(25,500)	(25,500)
Depreciation	(17,969)	(17,160)	(17,151)
Pension Fund Interest	(19,700)	(19,700)	(19,700)
Other non-cash items	(1,858)	(1,858)	(1,858)
Net Cash Requirement	204,923	238,617	233,172

Total Resources by Task

	Core Task 1	Core Task 2	Core Task 3	Core Task 4	Total
	House and Committees	Members & their staff	Public	Estate	
	£000s	£000s	£000s	£000s	£000s
2009/10					
2010/11					
2011/12					

	Supporting Task 1	Supporting Task 2	Supporting Task 3	Supporting Task 4	Supporting Task 5	Total
	Human Resources	Accommodation Catering Security	Planning & Management	Information Management	Working with Others	
	£000s	£000s	£000s	£000s	£000s	£000s
2009/10						
2010/11						
2011/12						