

The Management Plan 2005/06

Foreword

1. The past year has been unique in the short history of the Scottish Parliament and has been defined by the significant achievements of the staff group. We have moved into our new building and conducted a successful Opening Ceremony. As we face the challenges and opportunities of settling into our new home whilst continuing to support the business of the Parliament, so our management planning continues to evolve. Guided by our purpose, aim and values, this plan, endorsed by the SPCB, provides the strategic direction and key commitments for the coming year.

Strategic priorities

2. We review our strategic priorities regularly. We have agreed that the strategic priorities from last year's plan are still current and are set to remain so until 2007; however, we have reordered them on this year's plan to reflect our purpose more clearly.
3. Against each of the strategic priorities we have developed priorities for the coming year. These identify significant initiatives and provide targets against which to assess progress towards the achievement of our strategic priorities. These are spelled out further in the milestones contained in directorate or group plans.

Our core business

4. The first strategic priority is to support Members in the conduct of their parliamentary duties; this is our primary purpose.
5. To understand better the quality of the service we provide, we will be undertaking a survey of Members and their staff on our services. This will allow us to address any areas where improvement is necessary.

Looking outward

6. The second strategic priority relates to our engagement with the public. In addition to the direct support we provide to Members, we appreciate the importance of promoting the Parliament and increasing public awareness of its role and operations. As part of this, we strive to make the Parliament as open and accessible as possible.
7. As one of the top destinations for visitors in Scotland, we must meet the challenges of delivering a working Parliament while ensuring that

the approximately 9,000 visitors we receive each week enjoy a warm welcome and a memorable visit. To meet those challenges, this year we will review our events, education and outreach activities.

8. This year we have several planned major events, including the Carnegie Awards and a Parliament-led Festival of Politics.
9. Our environment has also changed in less visible but equally important ways. The Freedom of Information (Scotland) Act gives members of the public the legal right to access much of the information we hold. We take our responsibilities in this area very seriously, and accordingly this year's priorities include a review of our FOI processes and procedures to ensure they fully reflect our commitment to openness and accountability.

Efficiency and effectiveness

10. The third strategic priority relates to the efficiency and effectiveness of the organisation. To that end, we will develop plans for a series of efficiency reviews which will initially cover budgeting, internal audit, information management, and income generation. Another key objective will be to achieve measurable improvements in the operation of our financial systems.

The Holyrood building

11. The fourth strategic priority is to maintain the building and use it effectively. After our successful migration from the interim accommodation, we must now ensure that our home is properly maintained and is utilised as effectively as possible in the delivery of parliamentary business. Over the next year, snagging and post-completion work will continue and key services will be monitored, maintained and where possible improved.

P E Grice
Clerk/Chief Executive

Our plan

The creation and implementation of our management plan is guided by our purpose, aim and values. These are:

Purpose

The Parliament exists to define, debate, decide and legislate on issues of importance to the people of Scotland. In doing so, it holds the Scottish Executive to account and is answerable to the people of Scotland.

Our purpose, as the staff organisation, is to support the Scottish Parliament in fulfilling its constitutional role as a representative and legislative body.

Aim

In fulfilling this purpose, we aim to

- ensure that parliamentary business – in particular, the development, consideration and scrutiny of policy and legislation – is carried out in an environment that encourages political debate, innovation and progress;
- provide a platform for Scottish influence at home and abroad
- encourage and develop public awareness of and engagement with the parliamentary process; and
- be an efficient, innovative and effective organisation that demonstrates mutual respect and equal opportunities

Our Values

Integrity	We demonstrate high standards of honesty and reliability.
Impartiality	We are fair and even-handed in dealing with members, the public and one another.
Professionalism	We provide high-quality professional advice and support services.
Client Focus	We are responsive to the needs of members, the public and one another.
Efficiency	We use resources responsibly and cost-effectively.
Mutual Respect	We treat everyone with respect and courtesy and take full account of equal opportunities issues at all times.

STRATEGIC PRIORITIES – 2005 to 2007	ANNUAL PRIORITIES – 2005 to 2006
<p>Strategic Priority 1</p> <p>Provide effective support to MSPs in undertaking their parliamentary functions including:</p> <ul style="list-style-type: none"> • Participating in parliamentary business • Representing their constituents 	<p>1.1 Sustain levels of service which enable all meetings of the Parliament and its committees to be held as planned throughout the year, so that the Parliament can consider all primary and secondary legislation and debate all issues as timetabled, and deal with all competent statements, questions, petitions and other business.</p> <p>1.2 Review Private Bill handling procedure by end October 2005.</p> <p>1.3 Undertake and publish a members' survey on services by August 2005.</p>
<p>Strategic Priority 2</p> <p>Deliver the opportunity for participation in parliamentary business and activities</p> <p>Promote and increase awareness and understanding of the Parliament throughout Scotland, and elsewhere</p>	<p>2.1 Review events strategy with SPCB by June 2005 and thereafter meet key implementation deadlines.</p> <p>2.2 Agree with SPCB by June 2005 a plan for reviewing other public affairs activities, including education and outreach, and establishing a strategy including scope of and timetable.</p> <p>2.3 Ensure the successful conduct and delivery of major events planned for 2005.</p> <p>2.4 Review provision of services to visitors to the Parliament, SPCB to agree any changes by January 2006 and thereafter meet key implementation deadlines.</p> <p>2.4 Successful implementation and execution of FOI obligations, including a first-year review of impact, experience gained and lessons learned by January 2006.</p>
<p>Strategic Priority 3</p> <p>Continue to improve the efficiency and effectiveness of the organisation with</p> <ul style="list-style-type: none"> • A skilled, experienced and motivated 	<p>3.1 Development of key performance indicators by March 2006.</p> <p>3.2 Implement the first phase of a programme of improvements in financial and corporate systems by:</p> <ul style="list-style-type: none"> 3.2.1 <i>achieving measurable improvement in the SEAS financial system</i> 3.2.2 <i>improving the SEAS/CASE interface</i> 3.2.3 <i>drafting a specification which defines our financial system requirements</i>

<p>workforce</p> <ul style="list-style-type: none"> • Robust corporate and financial governance arrangements 	<p><i>3.2.4 developing our processes on risk business continuity</i></p> <p>3.3 From the results of the staff survey, produce recommendations, drawing on forum discussions, and implement by agreed key deadlines.</p> <p>3.4 Make significant progress towards completion of Holyrood project, meeting project completion milestones.</p> <p>3.5 Allocate resources at strategic level with SPCB in context of management plan by April 2005.</p> <p>3.6 Commence implementation of an agreed programme of efficiencies and effectiveness reviews. Complete reviews to timetable agreed by SPCB.</p> <p>3.7 Development of an over-arching policy on Corporate Social Responsibility to be agreed by SPCB by March 2006.</p> <p>3.8 Develop a strategy for corporate information management and proposals for end October 2005.</p>
<p>Strategic Priority 4</p> <p>Ensure the Holyrood building:</p> <ul style="list-style-type: none"> • Is managed to provide all users with a safe, secure environment • Is fully utilised and functions effectively as a Parliament building 	<p>4.1 Snagging and defects resolution to be completed by end of defects liability period.</p> <p>4.2 All key services to be in place and operating fully by end March 2006.</p> <p>4.3 Agree implementation strategy from recommendations from security risk assessment with SPCB by end June 2005 and thereafter meet key implementation deadlines.</p> <p>4.4 Recommendations from health and safety audit report to be prioritised for implementation with objectives identified by March 2006.</p>

Explanatory Memorandum

The Planning Framework

The organisation uses the following framework to underpin the planning process:

Purpose

This sets out our core business and focus as an organisation

Aim

Expresses the direction we want to move in; to stretch and challenge us in carrying out our duties

Values

Frame the way in which we will carry out our work

Management plan

Sets out the outlook for the organisation including annual priorities

Strategic Priorities

An area that we have identified as providing focus for work over the next three years

Annual Priorities

Work identified as being critical to our core business over the coming 12 months

Directorate Plans

Set the goals, objectives, resources, tasks and performance measures for the five directorates

(Governance & Resources, Legal, Access and Information, Clerking & Reporting, Technical and Facilities Management)

Reporting

The plan will be constantly monitored and reports on progress prepared for the Senior Management Team and the SPCB.

Language

SPCB stands for Scottish Parliamentary Corporate Body. The SPCB is responsible for ensuring that the Parliament is provided with the property, staff and services it requires. It makes decisions on a wide range of issues related to the running of the Parliament such as the financing of the Parliament and allocation of the budget, the staffing of the Parliament, accommodation and the use and security of parliamentary facilities. The current membership of the SPCB, which meets every two weeks, is: George Reid MSP (Presiding Officer), Robert Brown MSP, Duncan McNeil MSP, John Scott MSP and Andrew Welsh MSP. **Parliamentary staff organisation** means the staff employed by the SPCB, all dedicated to supporting the work of the Parliament and its members. As a group, staff are responsible for providing the facilities, equipment and other services that the 129 MSPs require to undertake their parliamentary functions.

Explanation of some annual priorities:

- (2.3) Major events planned for 2005 include G8, in July 2005, the pilot Festival of Politics in August 2005, the Malawi conference and hosting of the Carnegie Awards in November 2005
- (3.4) In this priority, the phrase 'Holyrood Project' does not mean the Holyrood Project Team. The priority is about the work that needs to be done in relation to post-occupation as an organisation rather than in a physical sense (snagging etc) and completing the handover of the building.
- (3.6) The efficiencies and effectiveness measures include identifying areas where work is to be taken forward over the next two years.
- (3.7) The corporate social responsibility policy will create a co-ordinated approach to CSR activity across the organisation, drawing together the activity currently being carried out (for example, environmental management, responsible purchasing, payroll giving) and identifying areas for future work.
- (4.2) Snagging and defects resolution is estimated to be completed by end January 2006.
- (4.3) Key post-occupation services include:
 - (4.3)1. Audio systems complete and function.
 - (4.3)2. Building Management System finalised: this system controls lighting and plant activity.
 - (4.3)3. Final stages to commission heating package to be completed.
 - (4.3)4. Mobile phone signal issues resolved.
 - (4.3)5. High level window cleaning resolved.
 - (4.3)6. Cleaning services bedded in.