Session 6
Delivery Plan 2025-26
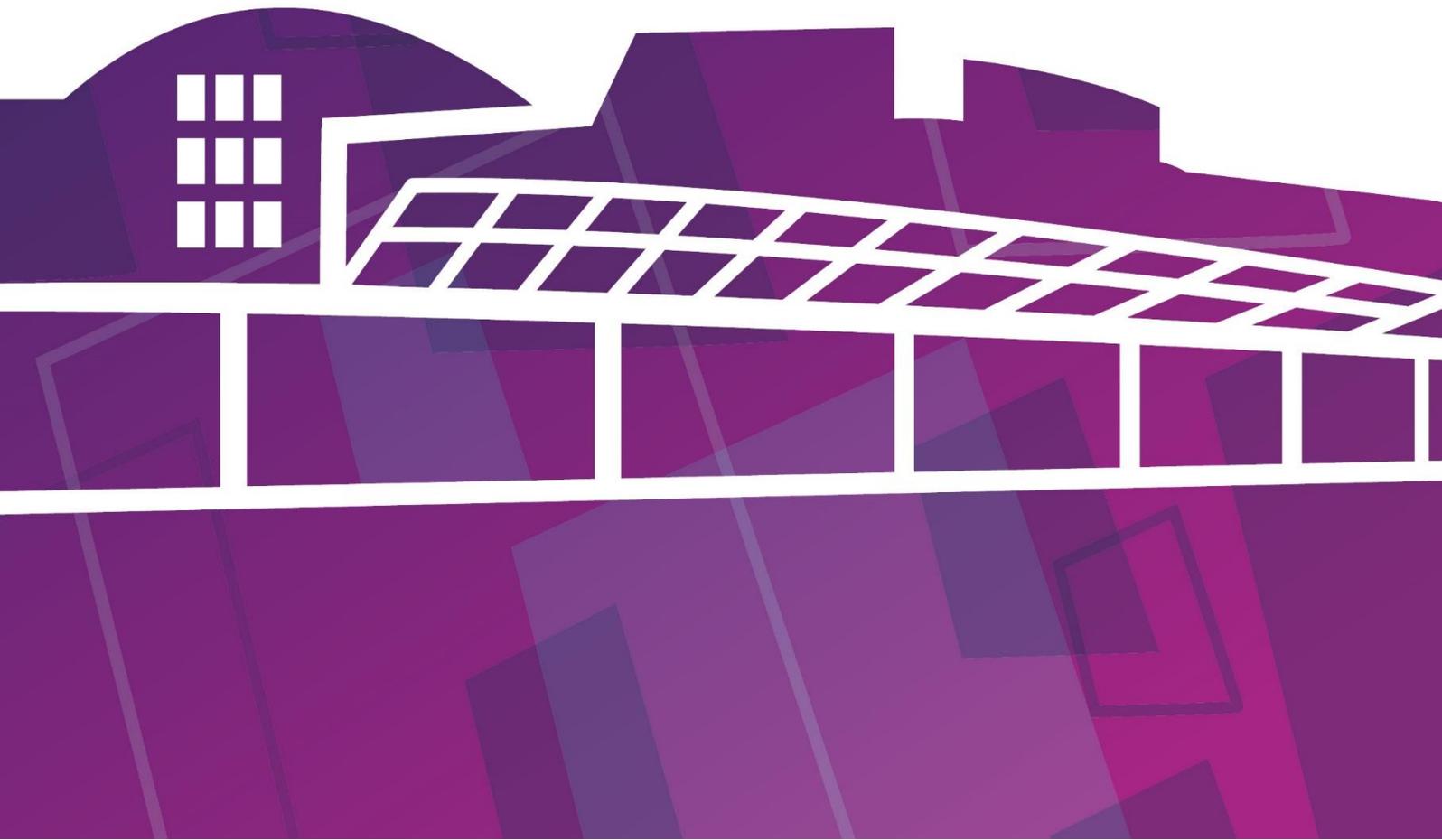
Introduction

Our Strategic Plan for Session 6 sets out the strategic priorities for the organisation until 2026, and how our staff will support the Parliament in the successful delivery of its purpose, vision and mission. The Delivery Plan contains the activities that allow us to make the Strategic Plan a reality. It describes in more detail how we aim to meet our priorities and allows us to monitor progress towards them.

The Delivery Plan is divided into two main sections, the first details our key objectives and performance measures for delivering excellence in our parliamentary services, the second details how we will deliver our strategic change objectives for Session 6.

Delivering excellence in our parliamentary services

The SPCB provides the infrastructure (including the Holyrood building), pays the salaries of Members and reimburses the expenses which enable them to undertake their duties both at the Parliament and in their local offices. It provides the facilities and Scottish Parliamentary Service (SPS) staff to allow the Parliament and its committees to meet and to encourage public awareness of and engagement with the parliamentary process.

This section of the Delivery Plan sets out our performance measures against each of our parliamentary services included in our Strategic Plan:

Our Services

Providing Members with high quality support and resources to allow them to excel in their roles as parliamentarians and representatives

Delivering democratic accountability through effective scrutiny and debate

Encouraging public involvement in our work through welcoming and inclusive facilities and services

Providing the Parliament with efficient, high quality and effective corporate services and governance

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Promoting a respectful and inclusive working environment that inspires excellence, where people and performance thrive

Providing Members with high quality support and resources to allow them to excel in their roles as parliamentarians and representatives

Our objectives

- Members are supported with high quality research, procedural and other professional advice.

- Members are provided with the resources and services to fulfil their role, including support for them as employers in Parliament and in their local offices.

Key performance indicators

Measure	GREEN	AMBER	RED
Members services operating within targets:			
• Major incidents (IT) declared that impacted service	0-1	2-3	>3
• Resolution of reported IT incidents	65-100%	58-64%	<58%
• Members / Members' staff satisfaction scores	98-100%	95-97%	<95%
• Payment of Members expenses	95-100%	90-94%	<90%
• SPICe enquiries answered	92-100%	87-91%	<87%

Delivering democratic accountability through effective scrutiny and debate

Our objectives

- Deliver clear, authoritative and consistent advice and high-quality services and facilities to ensure parliamentary business is well supported.

- Promote constructive inter-parliamentary and governmental activity through connections and relationships.

Key performance indicators

Measure	GREEN	AMBER	RED
Parliamentary business takes place as scheduled	No disruption	Business disrupted	Business lost
Parliamentary business services operating within targets:			
• Legislation documents	100%	97-99%	<97%
• Committee agendas and papers	95-100%	90-94%	<90%
• Business Bulletin and minutes of proceedings	95-100%	90-94%	<90%
• SPICe committee briefings	100%	95-99%	<95%
• Chamber Official Report	95-100%	90-94%	<90%
• Committee Official Report	90-100%	80-89%	<80%
• Broadcasting of business	95-100%	90-94%	<90%
• Webcasting of business	90-100%	80-89%	<80%

Encouraging public involvement in our work through welcoming and inclusive facilities and services

Our objectives

- Promote awareness of the relevance and accessibility of the Parliament, particularly in underrepresented groups.

- Drive effective engagement and participation in the Parliament's work.

- Provide safe, secure and welcoming physical and online facilities and services .

Key performance indicators

Measure	GREEN	AMBER	RED
People said they would recommend tours	70-100%	50-69%	< 50%
People said they would recommend an education session	70-100%	50-69%	< 50%
People feel their views will be valued by the committee	3.2-4	2.4-3.1	< 2.4
People said they would likely get involved in the work of the Scottish Parliament in the future	80-100%	60-79%	< 60%
Digital engagement:			
• Conversion rate on key Scottish Parliament web pages[1]	>30%	25-30%	<25%
• Average time spent on key Scottish Parliament web pages[1]	>15 seconds	10-15 seconds	<10 seconds
• Social media channels meet bespoke engagement rates	>68%	36-68%	<36%
• Bespoke adverts aimed at key Public Engagement Strategy audiences per quarter	3	1-2	0

[1] Key pages are committee pages, bill pages, what's on, visit, petitions, search pages

Providing the Parliament with efficient, high quality and effective corporate services and governance

Our objectives

- Processes, systems and resources are in place to ensure the effective use of services and facilities.

- Well-managed, well informed and collaborative organisation with good governance arrangements that meet all statutory requirements.

Key performance indicators

Measure	GREEN	AMBER	RED
Financial:			
• % outturn against SPCB budget for financial year within under budget target range (year to date):			
○ Q1 and Q2	0-5%	6-10%	>10% or over budget
○ Q3 and Q4	0-2.5%	2.6-5%	>5% or over budget
• Corporate payment performance	99-100%	95-98%	<95%
Audit:			
• Number of limited or no assurance opinions within internal audit reports (grading level)	0	1 Limited assurance opinions	>1 limited assurance opinions and/or >0 No assurance opinions
Compliance:			
• Fulfilment of compliance obligations	Compliant	1-2 Minor non-compliances	Major non-compliance(s) and/or 3+ minor non-compliances and/or 1 same minor non-compliance for 2 consecutive quarters
Environmental sustainability:			
• % reduction in carbon dioxide emissions compared to 2005-06 baseline (year to date)	66-100% (2,889 to 4,377 tonnes)	64-65% (2,801 to 2,888 tonnes)	<64% (<2,801 tonnes)

Promoting a respectful and inclusive working environment that inspires excellence, where people and performance thrive

Our objectives

- Through effective leadership and policies, we demonstrate a culture that embraces our values in all our work.

- Support and develop our staff through effective planning, guidance, performance management, training and recruitment.

Key performance indicators

Measure	GREEN	AMBER	RED
SPCB staff turnover (annual target equal to or less than 10% of pre-Covid turnover level)	0-10%	10.1-11.0%	>11%
SPCB staff attendance rate	96-100%	93-95%	<93%
SPCB staff unplanned absence rate	0-4%	4.1-7%	>7%
Culture of respect complaints (recorded by an independent support service)	0	-	>0

V1.4: January 2026

Strategic change objectives

The strategic change objectives are about the significant areas of work required to change and improve how we deliver against our purpose as a Parliament. We must continue to adapt and change in order to deliver the excellent services that our Members and the people of Scotland need. This will enable us to overcome the challenges ahead. We have identified 4 strategic change objectives for Session 6. These cover the key areas we have determined we need to shape, influence and respond to. Delivering our strategic change objectives will involve transformational change. Our strategic change objectives are:

A dynamic, modern parliamentary democracy

Adapting for a sustainable future

Strategic Change Objectives

A values-driven culture

Operational excellence

A modern, dynamic parliamentary democracy

We will develop a modern, dynamic parliamentary democracy through enhancing the scrutiny function of Parliament, including promoting citizen participation, to enable our legislature and its Members to perform their constitutional role. In doing so, we will strengthen the authority of Parliament and improve its reputation as a relevant and trusted institution.

To deliver this, during 2024-25 we will focus on these objectives and activities …

- **Deliver the Conveners Group Session 6 strategic priorities:**
  - **Cross-cutting scrutiny of major public policy and accountability issues in Scotland in Session 6, including post-EU constitutional and legislative framework; and climate change and net zero emissions targets**
  - **Participation, Diversity, and Inclusion Strategy for committees, including embedding deliberative democracy in the work of Parliament**
  - **A step-change in post-legislative scrutiny by the Scottish Parliament**
  - **A continuing programme of Members' continuous professional development to support them in their parliamentarian roles**

Activity	Milestone	
Conveners Group Session 6 priorities	• Conveners Group and Scottish Government to review and agree a revised protocol on the handling of committee business by December 2025. • Conveners Group to agree legacy report by March 2026. • Support committee scrutiny of the draft Climate Change Plan to be completed by April 2026 (prior to dissolution).	**SET Lead** Callum Thomson **SRO** Irene Fleming

- **Improve the reach and diversity of our engagement through activities and services in the Parliament, the community and our digital offering by removing barriers, working with partners and taking an inclusive approach**

Activity	Milestone	
Review the Public Engagement Strategy	• Deliver an engagement session with PES staff by December 2025. • SPCB to approve the new Public Engagement Strategy by March 2026. • Public Engagement Review Board to approve the Closure Report by June 2026.	**SET Lead** Lorna Hunter
Public Service Delivery	• Identify opportunities to improve public service delivery, including different methods of delivery by October 2025. • SPCB discussion paper by January 2026.	**SET Lead** Lorna Hunter

- **Scottish Parliament Election 2026 to support Members and successfully transition to the new session of Parliament**

Activity	Milestone	
Scottish Parliament Elections 2026	- SPCB Election Guidance for Members to be issued by October 2025. - SET to agree outline business case by October 2025. - SET to agree full business case with delivery plan by January 2026. - First Days programme for business and new Members induction delivered over May and June 2026. - Closure Report to be reviewed by the Programme Board by January 2027.	**SET Lead** David McGill **SRO** Allan Campbell

Adapting for a Sustainable Future

We will learn from our pandemic response to imaginatively shape the future of how we will adapt and support Members in their work, create a more diverse, hybrid workforce supported by smarter use of our workspaces and technologies. In so doing, we will embed sustainability and deliver on our ambitious climate change goals.

Sustainability and Climate Change

To deliver this, during 2024-25 we will focus on these objectives and activities…

- **Invest in the parliamentary estate to achieve reductions in carbon emissions and embed sustainable development thinking across the organisation**

Activity	Milestone	
Building Decarbonisation Programme	Strategic building infrastructure investments: - Deliver electrical strategy by January 2026 - Complete options appraisal & propose. recommendations to SET/SPCB for decision and confirm transition date by March 2026.	**SET Lead:** Lynsey Hamill **SRO** Alan Durward

- **We will collaborate creatively and inclusively with all our stakeholders to shape the vision for our service delivery as part of our strategic planning, looking ahead to session 7 and beyond**

Activity	Milestone	
Parliament of the Future	• SET to share draft Session 7 strategic plan and next steps with the Leadership Engagement Network and high level update the wider SPS by October 2025. • Share the 2026-27 transition delivery plan and draft 2027-28 delivery plan with SET and LEN for feedback by April 2026 • SET to agree draft Session 7 strategic plan, delivery plan and medium-term financial plan by June 2026 • SET to approve Session 7 strategic plan, delivery plan and medium-term financial plan by September 2026. • SPCB to approve Session 7 strategic plan, delivery plan and medium-term financial plan by September 2026. • Begin implementation of 2027-28 Delivery Plan with quarterly performance reporting from April 2027. • Closure report to be reviewed by SET by June 2027.	**SET Lead** Michelle Hegarty **SRO** William Heigh

A values-driven culture

We will develop a culture that brings us together around our vision and values, creating a clear sense of connection and allowing us to excel in all that we do.

To deliver this, during 2024-25 we will focus on these objectives and activities …

- **To deliver the Inclusive Parliament Review Programme to build on our commitment to ensure Parliament is inclusive, accessible and welcoming for all; act to address negative impacts of power imbalances and ensure all colleagues are treated with dignity and respect; and use positive action to increase the diversity of the parliamentary service alongside the growing diversity of our Members and their staff:**

Activity	Milestone	
Inclusive Parliament Review Programme	• Director of People, Communications and Inclusion to approve Inclusive Parliament Review Programme Brief by October 2025. • Director of People, Communications and Inclusion to agree consultation approach on the provision of services and facilities at Holyrood and parliamentary culture, policies and practices by November 2025. • Engage and consult with stakeholders on the approach to the consultation on the provision of services and facilities at Holyrood and parliamentary culture, policies and practices by January 2026 • Complete consultation on the provision of services and facilities at Holyrood and parliamentary culture, policies and practices by February 2026. • Deliver a coordinated set of actions to audit, review, and/or develop proposals to improve accessibility; reaffirm core organisational values; strengthen diversity and inclusion policies including equity, positive action (i.e. racial equity strategy) and dignity at work); ensure compliance with equalities legislation and guidance; and update and develop new training resources to support all SPS staff, Members, and their staff by April 2026. • Complete Inclusive Parliament Review Report on the provision of facilities at Holyrood and submit to Director of Operations and Digital by April 2026. • Director of Operations and Digital to review findings and conclusions of the Review Report on the provision of facilities at Holyrood and agree next steps by June 2026	**SET Lead / SRO** Lorna Hunter

- Inclusive Parliament Review report on the provision of facilities at Holyrood and recommendations to be approved by SET and SPCB, timescales to be advised at a later date by Director of Operations and Digital.
- Director of People, Communications and Inclusion to review and approve the Inclusive Parliament Review Programme Closure Report by August 2026.

Please note, some future milestone timescales are dependent on the updated EHRC code of practice on how services, public functions and associations should comply with the Equality Act - Following ministerial approval, the UK government must lay the updated code of practice before Parliament for 40 days before it can become statutory guidance.

Operational excellence

To excel in our unique role as a parliamentary service, we will ensure our longer-term financial stability by strengthening our financial planning and decision making. We will drive end-to-end efficiency and effectiveness in our structures, systems and processes, and enable flexible deployment of our staff.

To deliver this, during 2024-25 we will focus on these objectives and activities…

- **Establish financial stability and greater flexibility in our resourcing by creating a robust baseline Session 6 resource model and medium-term financial plan for the session**

Activity	Milestone	
Workforce Planning	Shorter working hours: - Transition to shorter working hours by 1 March 2026. - Closure report to be reviewed by Project Board by June 2026.	**SET Lead** Lorna Hunter **SRO** Neil Mackie

- **Improve the effectiveness and efficiency of our processes and systems. This will include increased automation of work and use of enabling technologies and consideration of digital first approaches that both support efficiency and our environmental targets**

Activity	Milestone	
Corporate Systems Programme – Phase 1b	• Enterprise Performance Management (EPM) solution to help, plan, forecast, budget and report to be implemented by February 2026.	**SET Lead** Kerry Twyman **SRO** James Vinestock
Corporate Systems Programme – Phase 2	• Conduct feasibility options appraisal to decide on the best repository solutions for people, pay and finance data to ensure it is fit for the future including looking at data warehouse and data lake technologies. **Timescale to be advised.** • Identify further intranet improvements to make it easier for Members, managers and staff to access services and information and ensure a more personalised experience by December 2025. Note, dates for completion of a finalised scope and business case are to be advised.	**SET Lead Lorna Hunter**
Official Report Digital Transformation Programme	• OR production system go-live by November 2025. • Closure report to be reviewed by programme board by February 2026.	**SET Lead** Callum Thomson **SRO** Tracey White
Business Bulletin Improvements	• Complete technical build and test by October 2025. • Go live with replacement business bulletin by October 2025. • Closure report to be reviewed by project board by January 2026.	**SET Lead** Callum Thomson/ Lynsey Hamill **SRO** Catherine Fergusson
Windows 10 Upgrade	• Closure report to be reviewed and endorsed by Business Information Technology Leadership Team by November 2025.	**SET Lead** Lynsey Hamill **SRO** Alan Balharrie
Lobbying Register	• Development of the new system completed by January 2026. • User acceptance testing & training of new system completed by March 2026. • New system Go-live by May 2026. • Archiving of current system completed by October 2026. • Closure report to be reviewed by project board by October 2026.	**SET Lead** David McGill **SRO** Billy McLaren

- **Enhance office level and parliament level business continuity plans in the event of a cyber-attack and improve cyber prevention and disaster recovery planning.**

Activity	Milestone	
Cyber Security and Resilience	Cyber security: • Approve Firewall replacement business case by November 2025. • Complete disaster recovery project by April 2026.	**SET Lead** Lynsey Hamill **SRO** Alan Balharrie
	Cyber resilience: • Business continuity plans for key processes updated – timescales to be advised.	**SRO** Tommy Lynch

- **Maintain infrastructure, systems and processes to support excellent parliamentary services**

Activity	Milestone	
Chamber Dias Accessibility	• SET to agree outline business case by September 2025. • SPCB to review the project by October 2025 • Full business case to be reviewed and approved by IAG by December and SET by TBA. • Commence onsite works by March 2026. • Handover to operational teams by May 2026.	**SET Lead** Callum Thomson **SRO** Tracey White
Committee Room Consoles Replacement	• Milestones to be agreed by December 2025.	**SET Lead** Callum Thomson **SRO** Irene Fleming
Switch Room and Fire Safety Improvements	• Milestones to be agreed by December 2025.	**SET Lead** Kerry Twyman **SRO** Tommy Lynch