



The Scottish Parliament
Pàrlamaid na h-Alba

Delivery Plan Update

22 March 2021

Reference: LG(2021)Paper 26

Executive summary

1. LG is invited to discuss the next iteration of the Delivery Plan going into the start of Session 6 and Financial year 21/22.
2. The draft plan can be found at Annex A

Issues and options

3. The Delivery Plan contains the key activities that allow us to translate the ambitions of the [Strategic Plan](#) into reality. It also reflects the ongoing work to Run the Parliament which accounts for the majority of our day-to-day activities, as well as initiatives to deliver our Improve the Parliament objectives.
4. The session 6 strategy is not due for approval by the SPCB until later in year, but the plan will continue to evolve as the new strategy is defined and agreed.
5. The Improve the Parliament programmes, projects and initiatives in the Delivery Plan reflect the most significant activities that either mitigate risk, address a new statutory requirement, fulfil a parliamentary demand or seek to improve how we meet our goals. They are therefore a mix of mandatory and discretionary activities.
6. Each Key Activity has a Leadership Group member as the strategic lead. Activities are specific, measurable, achievable, relevant and time-bound (SMART). This allows us to monitor progress against our plans
7. Although the move into 21/22 is relatively seamless given no change to the Strategic Plan at this point, a review was undertaken against the key selection criteria for the delivery plan to ensure it remains focused on our key work. To do this the following were reviewed:-
 - The existing [Strategic](#) and [Delivery](#) Plans
 - 21/22 budget bids
 - Office plans
 - [The Strategic Risk Register](#).

8. The proposed updated plan is attached at Annex A. Activities and Milestones due to complete by the end of March have been removed for clarity. The following activities are due for completion:-
 - Review of Members' Staff Cost Provision [closure report scheduled at this meeting]
 - Remote Voting
 - Deliver our Web and Online Project
 - Culture of Respect
9. These activities will have a final update in the Q4 performance report and, assuming successful completion, be removed from the delivery plan and a closure report to LG will be scheduled.
10. The following new activities are proposed to be added to the delivery plan at this time (highlighted in **yellow** on the Plan):-
 - Digital Workplace Programme (DWP) [see LG\(2021\)Paper022](#) (addition to the delivery plan was already agreed by LG)
 - COP 26 – [see LG\(2021\)Paper018](#)
11. LG will wish to note that several significant activities are due to complete in the first two quarters of the Financial Year :-
 - Election 2021 Programme
 - Implement outcomes of Members' Expenses Scheme Review & new travel and expenses system
 - Security Programme
 - Committee Agenda System Redevelopment (Commit Application)
 - Legislative Drafting Tool Project

Governance

12. LG will continue to receive updates via the quarterly performance report and be responsible for approval of governance arrangements for activities in the Delivery Plan.
13. The Head of Internal Audit will also be guided by the delivery plan when considering the upcoming audit plan.
14. We'd advise, as previously that milestones are updated and added for each forthcoming quarter to ensure accuracy of reporting, and that closure reports are brought to LG to close off activities, and reflect on lessons learned and recommendations, within 3 months of activity concluding.

Resource implications

15. The strategy and delivery plans set the framework for delivery across the Parliament and, together with the budget setting process, set the key foundations for resource setting in the organisation.

16. The delivery plan sets the requirements for office plans and subsequently individual staff planning and development.

Communications

17. Once agreed the Delivery Plan will be updated on the Intranet and Strategic Leads will be contacted regarding reporting arrangements to LG where necessary.

18. We will include a link to the new plan in the LG briefing for Group Heads to use in their own group comms and in a subsequent appropriate all staff message.

Publication Scheme

19. This paper can be published

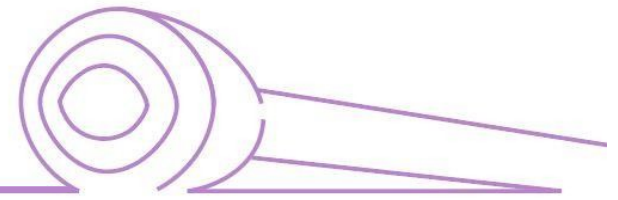
Decision

20. LG is asked to:

- **Consider the recommend changes to the delivery plan and advise/determine any further changes**

Willie Heigh
Head of Strategy and Portfolio management
Office of Deputy Chief Executive
March 2021

Delivery Plan



'Run the Parliament' Objectives	'Improve the Parliament' Objectives	Strategic Lead
	<p>A modern Parliament, demonstrating a smart, confident use of technology and information to drive improvements in how we communicate and work.</p> <p>Committee Agenda System Redevelopment (Commit Application)</p> <ul style="list-style-type: none">○ Implementation from March to June 2021 (i.e. confirmation of Session 6 Committees) <p>Legislative Drafting Tool Project</p> <ul style="list-style-type: none">○ Transition to new system to be completed by March 2021○ Existing system decommissioned by March 2021 and full use of new system from start of Session 6 by May 2021 <p>Digital Workplace Programme</p> <ul style="list-style-type: none">• Milestones TBC	<p>Callum Thomson</p> <p>Tracey White</p> <p>Alan Balharrie</p>

