DELIVERY PLAN REFRESH

Executive summary

1. A key component of strong governance arrangements for strategic planning is regular updating and refreshing of implementation plans. Leadership Group previously agreed that the Parliament’s Delivery Plan be reviewed every six months in order to ensure that it remains relevant and up to date and that it continues to set out those initiatives that will support the Parliament in achieving its strategic aims.

2. A refresh exercise has been completed and the revised Delivery Plan is attached as an Annex.

Issues and Options

3. The main changes lie around section 1.1 Immediate priorities post-election. As would be expected, most of the key activities contained in this section have been completed and therefore removed from the Plan. The remaining activities should all be completed by the time of the next refresh and it is expected that this section will disappear from the Plan altogether. Consideration at that point will be given to what other initiatives, alongside the Members’ Development Programme should be included as key activities supporting the achievement of Aim 1 – Providing Members with high quality support and resources to allow them to excel in their roles as Parliamentarians and representatives.

4. The Plan has been revised in collaboration with relevant Group Heads and the remainder of the revisions reflect the latest operational position in relation to key activities with additional material added where relevant. This is particularly the case in section 4.2 with reflects recent developments with the Digital Strategy and information security.

Resource Implications

5. The key activities set out in the Plan are derived from either strategic projects and programmes or office priorities. Funding for these is secured through the normal budgeting process and there are no additional resource implications from the refresh of the Plan.

Dependencies

6. Successful implementation of the revised Plan is dependent on Group and Office Heads continuing to manage business in their areas in line with strategic aims. Looking further ahead, implementation for a number of key activities depends on funding continuing to be available. The current reforecasting exercise and budget setting for 2017-18 will take into account the priorities established by the Strategic Plan and their implementation through the Delivery Plan.
Governance issues
7. The SPCB signed off the current Strategic Plan and Delivery Plan in June this year. Leadership Group has responsibility for the creation, implementation and monitoring of the plans.

Publication Scheme
8. This paper can be published.

Next steps
9. Once Leadership Group is content with the proposed revisions, the revised plan will be published on the Parliament’s website and communicated to all staff.

Decision
10. Leadership Group is asked to consider and agree the revised plan set out in the Annex.

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