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 the Delivery Plan be reviewed every six months to ensure it remains relevant, up-to-date and continues to set out initiatives that will support the Parliament in achieving its strategic aims.

2. The refresh usually takes place in October. However, given many activities were set out in the current Delivery Plan to be completed by December 2017, the plan has been updated at the end of the calendar year.

3. Please refer to Annex A for the revised Delivery Plan which covers activities for the remainder of the current financial year and some ongoing activities into 2018-19. As part of the Strategy, Planning & Reporting Improvement Process, it is anticipated that the next refresh of the Delivery Plan will be agreed for April 2018.

Issues and Options

4. The Delivery Plan was revised in collaboration with the relevant Assistant Chief Executives and Group Heads responsible for each of our Priorities.

5. The majority of Key Activities stated in the current Delivery Plan have now been completed, therefore removed from the Plan and new activities have been included. Where activities have not been completed by their original deadline, they have been extended by the relevant SRO. Annex B notes the changes.

6. It is important to highlight that the revisions reflect the latest operational position with all themes remaining consistent, for example, Members’ Continuous Professional Development; Recommendations on Commission on Parliamentary Reform; Brexit/Constitutional Issues Board, Digital Strategy etc. Additional material has been added to strengthen leadership and management development and capability and further activities have been included around cyber security emphasizing the importance of cyber resilience.

Resource Implications

7. Funding for these activities is secured through the normal budgeting process and there are no additional resource implications from the refresh of the Plan.
Dependencies

8. Successful implementation of the refreshed Delivery Plan is dependent on the collective ownership of the plan by Leadership Group and clear communication of its content to all staff.

Governance issues

9. The SPCB signed off the current Strategic Plan and Delivery Plan in June 2017. Leadership Group has responsibility for the creation, implementation and monitoring of the plans.

Publication Scheme

10. This paper can be published.

Next steps

11. Once Leadership Group is content with the proposed revisions, the revised plan will be published on the Parliament’s website. Leadership Group is invited to agree that the updated plan be communicated via Group Heads within their teams.

Decision

12. Leadership Group is asked to consider and agree the refreshed plan set out in Annex A.

Michelle Hegarty
February 2018
The Scottish Parliamentary Delivery Plan

The Delivery Plan sets out the activities that will be undertaken by the Scottish Parliamentary Service (SPS) to allow the Parliament to deliver the priorities set out in its Strategic Plan. Please refer to Strategic Planning at the Scottish Parliament for further information.

**AIM 1: PROVIDING MEMBERS WITH HIGH QUALITY SUPPORT AND RESOURCES TO ALLOW THEM TO EXCEL IN THEIR ROLES AS PARLIAMENTARIANS AND REPRESENTATIVES**

**PRIORITY 1.1: MEMBERS EXCELING IN THEIR PARLIAMENTARY AND REPRESENTATIVE ROLES, INCLUDING THROUGH ACCESS TO THE BEST AVAILABLE INFORMATION, DELIVERING THE HIGHEST STANDARDS OF OVERSIGHT AND SCRUTINY**

**KEY ACTIVITIES:**

- Support Members in their committee roles to ensure Committees influence and improve policy outcomes by:
  - Monitoring the extent to which changes have arisen as a result of committee influence on a quarterly basis;
  - Using the results of the research into gender diversity of witnesses put in place an action plan to increase and monitor diversity by end of April 2018. [November 2017]

- Continue to support Members’ oversight and scrutiny functions through the provision of delivering courses to Members including Questioning Techniques and Disability training during 2018.

- Review the support required to co-ordinate Members CPD in conjunction with support required in relation to Members’ staff training by end March 2018. [Amended activity]

- Harness expertise in our higher education institutions through a Fellowship programme, a series of PhD placements and a new policy traineeship over 2017-18, and establishing and running networks and links with academics in key policy areas over 2017-18.

- Mainstream sustainable development principles to improve scrutiny across the Parliament based on a rolling work plan due for completion by July 2019, including the testing and take-up of a Sustainable Development tool, with a review planned by April 2018.

Updated: 19 February 2018
AIM 2: IMPROVING PARLIAMENTARY SCRUTINY TO ENSURE: EFFECTIVE OVERSIGHT OF THE SCOTTISH GOVERNMENT AND OTHER ACCOUNTABLE BODIES; THOROUGH EXAMINATION OF LEGISLATIVE AND POLICY PROPOSALS, AND THE DEVELOPMENT OF ALTERNATIVE POLICY IDEAS

PRIORITY 2.1: THE PARLIAMENT HAS THE NETWORKS, RESOURCES, EXPERTISE AND PLANS IN PLACE TO SCRUTINISE EFFECTIVELY PROPOSALS FOR BREXIT AND OTHER CONSTITUTIONAL CHANGE

KEY ACTIVITIES:

- Support a Presiding Officer-led group to monitor consideration of all recommendations of the Commission on Parliamentary Reform:
  - Report on the disposal of all recommendations by July 2018. [New]
  - Put in place resources to support the implementation of recommendations during 2018. [New]

- Assess, through the Constitutional Issues Board, scrutiny demands of the United Kingdom’s withdrawal from the European Union and consequent parliamentary capacity issues as they affect Committee and Chamber Business, Members generally and the wider Parliamentary Service:
  - Put in place resources to support parliamentary consideration of new powers in accordance with Brexit timetable by May 2018. [New]
  - Maintain overview of all parliamentary and government activity necessary to plan and monitor developments. [New]
  - Assess and have in place a plan covering the demands of the Brexit transition period by December 2018. [New]

AIM 3: PROMOTING ENGAGEMENT AND PARTICIPATION TO SUPPORT AND STRENGTHEN THE WORK OF THE PARLIAMENT AND TO ENHANCE PARLIAMENTARY DEMOCRACY AT HOME AND ABROAD

PRIORITY 3.1: DELIVER PUBLIC ENGAGEMENT ACTIVITIES THAT IMPROVE THE QUALITY AND VISIBILITY OF THE WORK OF THE PARLIAMENT

KEY ACTIVITIES:

- Deliver the refreshed Public Engagement Strategy and Delivery Plan:
  - Deliver the Year of Young People Programme by December 2018. [New]
  - Establish the Committee Engagement Unit by June 2018. [New]

- Develop, deliver and implement a British Sign Language Plan by October 2018.
**AIM 4: TO CONTINUALLY IMPROVE AND PLAN FOR THE FUTURE BY INVESTING IN OUR STAFF, DELIVERING EXCELLENT RESOURCE MANAGEMENT AND CORPORATE GOVERNANCE IN LINE WITH OUR ORGANISATIONAL VALUES**

**PRIORITY 4.1: SCOTTISH PARLIAMENTARY SERVICE STAFF WITH THE CAPACITY AND SKILLS TO MEET THE CHALLENGES OF DELIVERING PARLIAMENTARY SERVICES, IN A CHANGING ENVIRONMENT**

**KEY ACTIVITIES:**

- Complete review of recruitment processes and move to new values-based approach by end March 2018. [June 2017]

- To meet the challenges ahead, review our shared values and behaviours frameworks to ensure they fit our culture, standards and expectations of service delivery by end of March 2018. [December 2017]

- Support Leadership Group (LG) in developing its leadership and management capabilities, both on an individual and collective basis, to support the parliamentary service in addressing future challenges by end of March 2018. [December 2017]

- Deliver a Leadership Development Programme for Grade 6 staff to ensure change is better communicated, understood and embedded in the organisation by end March 2018. [New]

- To increase accessibility to and awareness of employment policies and collective agreements, redesign and re-launch the Parliament’s staff handbook by end March 2018. [New]

- Produce and publish an organisation-wide (including Members’ staff) Learning and Development Plan covering 2018-2021 to enhance leadership and management capabilities, and digital and IT skills by end of March 2018.

- In collaboration with LG and Staff Networks, produce a Diversity and Inclusion Delivery Plan covering 2018-2019 by May 2018.

- Review the Apprenticeship Programme to ensure we continue to offer high quality apprenticeships across all services areas by end of June 2018.

- Deliver an ILM accredited leadership and management development for first line managers programme for Grade 2-4 staff by end June 2018. [New]
PRIORITY 4.2: EFFICIENT AND EFFECTIVE DEPLOYMENT OF OUR STAFF, FINANCIAL AND PHYSICAL RESOURCES

KEY ACTIVITIES:

➢ Produce and publish an organisation-wide Workforce Plan, linking service outcomes and the staffing resource required to deliver them by end of July 2018. [December 2017]

➢ Deliver efficiencies by co-locating Scottish Public Services Ombudsman, Scottish Human Rights Commission and Scottish Children’s Commission by September 2018. [Amended Key Activity wording]

➢ Improve effectiveness and efficiency of strategic planning approach by agreeing a programme of work with LG by March 2018 which will enable a:

- Refresh of the Delivery Plan by April 2018;
- Agreement of our key priorities by June 2018 to inform financial planning;
- Development of our risk approach and the annual audit programme to provide assurance on strategic and operational delivery by June 2018.

[Scope of Key Activity amended]

➢ To have developed an implementation plan for the Internal Communications Review recommendations by end March 2018. [December 2017]
**Priority 4.3: A Modern Parliament, Demonstrating a Smart, Confident Use of Technology and Information to Drive Improvements in How We Communicate and Work**

**Key Activities:**

- Develop and deliver Web and Online Roadmap:
  - Develop roadmap by end of March 2018. [New]
  - Agree progression approach & oversight continuity to move project from current scope of Roadmap and Alpha Prototype phase into project Delivery and Beta Development phase in April 2018. [New]

- Plan and deliver the Digital Workplace Programme for SPS:
  - Begin refresh of SPS working environment and endpoint devices in January 2018. [New]
  - Begin transition to new telephony environment by April 2018. [New]
  - Introduce new collaborative technologies and the skills to utilise them, to commence in Autumn 2018. [New]

- Continue to improve our corporate records management capability by implementing the agreed Document Retention policy across the SPS by April 2018; and developing and implementing processes for the transfer of historical records to the National Records of Scotland by summer 2018.

- Update the outcomes defined in the Digital Strategy to ensure they continue to best meet out digital ambitions in August 2018. [New]

- Prioritise the initial digital portfolio for 2018-19 by April 2018. [New]

- Ensure services supplied through the IT contract are successfully transitioned to new arrangements before expiry of current contract by January 2018 and review initial transition performance after first quarter of running in April 2018. [New – 2nd part]

- Prepare for the introduction of the online lobbying register in advance of the commencement of the Lobbying (Scotland) Act 2016 in early 2018.

  - In conjunction with partner organisations, develop a tool for drafting, amending and publishing bills and managing the legislative process, by securing and starting procurement of a live services contract by April 2018 and start test use of the product by summer 2018.

  - Complete the roll out of the new Questions & Motions Application by end of March 2018. [New]

  - Deliver a business case for the replacement of the Committee Agenda System (CAS) by end of March 2018. Subject to DSB prioritisation, commence development of a CAS replacement by end of June 2018. Completion date of work will be subject to detailed planning in due course. [New]

  - Undertake an Options Appraisal for the Official Report product(s) in by end of March 2018. Subject to DSB prioritisation, commence development of a business case for further development of OR product(s) in by end of June 2018. [New]
Develop a strategic approach which identifies and addresses longer term challenges and opportunities to the health and safety of our workforce and our working environment by December 2018. [New]

Approve, plan, resource and deliver a project which will ensure that the Parliament is fully compliant with EU General Data Protection Regulations by 25 May 2018.

Develop a strategic approach which identifies and addresses longer term challenges and opportunities to the health and safety of our workforce and our working environment by December 2018. [New]

Improve cyber security defences by updating and replacing aging firewall technologies as part of planned infrastructure refresh programme in August 2018. [New]

Deliver the programme of reviews and potential changes to the Parliament’s security arrangements set out in the Security Maturity Programme by end March 2020. [New]

Raise awareness of cyber security threats by continuing with monthly awareness campaigns and reactive campaigns to highlight specific threats. [New]
COMPLETED KEY ACTIVITIES NOW REMOVED FROM DELIVERY PLAN

Members excelling in their parliamentary and representative roles, including through access to the best available information, delivering the highest standards of oversight and scrutiny

- Undertake an analysis of services to Members to ensure effectiveness and co-ordination.
- Diversifying the range of information sources available to committees by implementing the Committee Engagement Strategy and having 100% of significant scrutiny work supported by an engagement plan.
- Continue to support Members’ oversight and scrutiny functions through the provision of delivering courses to Members including Questioning Techniques and Disability training during 2017.

The Parliament has the networks, resources, expertise and plans in place to scrutinise effectively proposals for Brexit and other constitutional change

- Establish a Presiding Officer-led group to monitor and review the disposal of all recommendations of the Commission on Parliamentary Reform.
- Establish a small team to support the PO group and coordinate office and staff engagement.
- Establish and maintain official-level links with the Scottish Government, Westminster and Whitehall to work upstream of the introduction of legislation so contributing to effective parliamentary business plans.
- Compile a resource assessment for the 2017-18 SPCB budget consideration.
- Coordinate a Bureau/Conveners Group/SPCB summer recess contingency plan revisit the longer term implications for scrutiny.
- Monitor parliamentary processes relating to scrutiny of new powers and consider strategic inter-parliamentary cooperation on inter-governmental relations scrutiny.

Deliver public engagement activities that improve the quality and visibility of the work of the Parliament

- Deliver a refreshed Public Engagement Strategy and Delivery Plan, following the publication of the report of the Commission on Parliamentary Reform.
- Review alignment of International Strategy with the Parliament’s Strategic and Delivery Plans.
Efficient and effective deployment of our staff, financial and physical resources

- Prepare the SPCB’s 2018-19 budget bid, in collaboration with the Strategic Resources Board and taking account of the wider financial context, for submission to the Finance Committee.
- Work with SPCB Officeholders to identify accommodation which could be adapted to co-locate up to 3 officeholders.
- Review internal communications in the organisation.

A modern Parliament, demonstrating a smart, confident use of technology and information to drive improvements in how we communicate and work

- Submit proposal to the Digital Strategy Board for the Web and Online Roadmap.
- Complete analysis of project to re-engineer the Questions and Motions system.
- Plan and deliver the Digital Workplace Programme for SPS:
  - Plan and deliver the Digital Workplace Programme for SPS:
  - Begin migration of SPS email service to the cloud.
  - Begin application compatibility testing of all applications which will be required to move from current Windows 7 and Office 2013 environment to new Windows 10 and Office 365/2016 based environment & plan.
  - Develop roadmap for the rest of the programme.
- Review the Digital Strategy.
- Complete an options appraisal to identify future system requirements of the current Committee Agenda System (CAS).
- Commence engagement with technical partners on the replacement of telephony system.

Safe, secure and resilient working environments for Members, Members Staff, the Scottish Parliamentary Service & the Public

- Establish a mechanism for instigating and overseeing a strategic approach to physical and cyber security.
- Develop a high-level action plan for various security works and improvements for engagement with SPCB.
- Improved cyber security defences including additional filtering and end point defences.
- Complete replacement of chamber lighting and ancillary systems programme.