Chief Executive's Report to the SPCB
September 2020

Introduction

At a recent SPCB meeting I was delighted to report that Sara Glass had joined us as our new Chief Financial Officer and Head of the Financial Governance Group. August also saw the final pieces of my structural reorganisation put in place with the establishment of the 'Scrutiny' and the 'Engagement and Communications' Groups, headed up by Callum Thomson and Susan Duffy respectively.

This Report includes the Quarter 1 Finance and Performance Reports and looks at recent activities across the organisation. Items highlighted include:

- Continued development of systems and processes to support hybrid meetings both in chamber and committees and the ongoing pressure on staff resources to support.

- A comparatively high number of Members' and Committee Bills.

- The expected influence of subordinate legislation relating to coronavirus on the workload of the Parliament for the remainder of this calendar year.

- Record levels of enquiries received by SPICe during June and July.

David McGill
Clerk/Chief Executive

OVERVIEW OF PARLIAMENTARY ACTIVITIES

Parliamentary Business

Immediately following the short summer recess, the new digital voting system was introduced, allowing Members to vote on their personal devices while in or outwith the Chamber. In light of early experience of voting during stage 3 proceeding, the system has been further developed and tested. Difficulties were experienced on 8 September, since when the Presiding Officer and Business Managers have discussed a number of initiatives to build confidence in the system.

Facilities were made available for hybrid chamber meetings earlier in the year. Since September, all committee rooms are now able to accommodate hybrid meetings although there is increasing demand from committee members to meet physically.

As of w/b 7 September, parliamentary business returned to a sitting pattern that more closely resembles our usual format - three physical (hybrid) sittings of the chamber each week across Tuesday, Wednesday and Thursday; FMQs returning to a Thursday, albeit with a 12:20 start; the restart of non-government business; and two Member's business debates each week. The Bureau met on the evening of 9 September to plan business for the remainder of the year and agreed to keep these changes and other potential changes under review. These discussions mean we are well placed to safely support the busy final months of this parliamentary session and I am grateful to our staff for all their efforts which have brought us to this point.

With the introduction of the United Nations Convention of the Rights of the Child (Incorporation) (Scotland) Bill following the First Minister's Programme for Government statement, there have now been 80 Bills introduced this session. With further Government Bills and Committee Bills expected, it is likely that the number of Bills introduced this session will reach around 85.

The number of Bills that have parliamentary stages still to complete this session is around the same level as at this stage in previous sessions. There is a comparatively high number of Members' Bills in the process (11 at present). The level of business still to complete will depend at least in part on how many of those Bills proceed beyond Stage 1.

The legislation workload of the Parliament for the remainder of this calendar year is expected to be heavily influenced by subordinate legislation relating to coronavirus (of which there have been over 50 statutory instruments already) and relating to the UK's exit from the EU. This will occupy a lot of committee time, particularly focussed on three or four committees. A number of committees, and different departments within the parliamentary staff service, are involved in considering how the Parliament can best approach scrutiny of the effect that legislating for the UK's exit from the EU will have on the Parliament's legislative competence.

The Official Report of each plenary meeting of the Parliament is usually published approximately three hours after the end of the meeting. The team that edits and publishes the report is currently working from home and the lengthening of plenary meetings, with the return of Members' business, is proving challenging to resource. As a short-term measure the Official Report of each meeting of the Parliament will be published up to Decision Time, as a partial publication, and Members' business will be incorporated when available.

Parliamentary Committees

The Committee Office continues to adapt their ways of working to deal with the challenges of Covid-19. Recess, a traditionally quieter time, was spent working with colleagues in Broadcasting and Facilities Management to look at ways to begin holding hybrid committee meetings. These have now been successfully introduced, albeit there will continue to be challenges associated with social distancing as more Members want to participate in person at Holyrood.

Committees have now returned to their normal meeting schedule, with pressures associated with two extra substantive committees – Covid and Scottish Government Handling of Harassment Complaints (SGHHC). This has caused timetabling issues for Members and pressures on SPS resourcing particularly on a Thursday morning. Work programmes are now being fixed to the end of session. Even with a lighter Programme for Government recently announced, work programmes remain packed as a result of Budget scrutiny, Covid scrutiny, legislation already in the system and Brexit scrutiny: SIs, SSIs, Frameworks; Continuity Bill; Internal Market; LCMs. The period to Christmas recess is particularly stretched, with implications for committees and how they are supported through clerking, legal and SPICe.

The Standards, Procedures and Public Appointments Committee recently wrote to Members seeking their views on the Commission on Parliamentary Reform recommendations on electing and remunerating conveners. The consultation runs until 23 October. The stage 1 debate on the Committee's Scottish Parliament (Assistance for Political Parties) Bill took place on 10 September. On 22 September the Parliament will consider a proposal from the Committee for a bill that would amend the Scottish Parliamentary Standards Commissioner Act 2002 in relation to complaints against MSPs.

There are three Committee Bills currently in progress or planned, the other one being the Pre-Release Access to Official Statistics (Scotland) Bill. This is higher than normal (in the whole of last session there was only one Committee Bill introduced).

Finally in relation to committees, I have been invited to give evidence on behalf of the Corporate Body to the Equalities and Human Rights Committee in relation to its *Race Equality, Employment and Skills* inquiry. The meeting

will take place on 21 September, and I will be accompanied by Aneela McKenna, the Parliament's Equalities Manager.

Parliamentary Services

SPICe

Workload levels are high. Member enquiries normally fall between June and July, but this year they went up to record levels. Support to committees, as mentioned above, is also high, in particular around covid scrutiny for subject committees plus reallocation of resources to support the SGHHC Committee. Despite pressure, SPICe has been able to return to the standard 5 day response time for Member enquiries (this had been put up to 10 days during lockdown).

Committee engagement and community outreach

Covid has continued to impact on the work of the Committee Engagement Unit who are still not able to carry out any face to face public engagement for committees. Outreach staff have been using digital methods to gather views and lived experiences. This has included many online focus groups including: with young people on employment and covid-19; with equalities groups on covid-19 impact; with community groups on green recovery; and with landlords of tied pubs.

They have also looked for alternative ways to reach digitally excluded groups eg community groups were reached for the green recovery inquiry via postcards. Citizen Space, one of our digital tools, is increasingly being used as the standard method for committee calls for views because of its accessibility for participants and versatile analysis functions – a recent call for experiences of social care at home during the pandemic received over 600 responses from cared-for people, carers and frontline staff.

Public and international engagement

Despite the suspension of physical public engagement activities during Covid, the International Relations Office has continued to support engagement activities including:

- Letter of congratulations from the Presiding Officer (as President of the Commonwealth Parliamentary Association Scotland Branch) sent to the new CPA Secretary-General Stephen Twigg
- Stuart McMillan MSP, a Member of the CPA Scotland Branch Executive Committee, participated in virtual meetings of the CPA Executive Committee
- Presiding Officer held a virtual meeting with the Irish Consul General to discuss interparliamentary relations
- CPA Scotland Branch provided information to the CPA on the Scottish Parliament's engagement, approach etc in relation to: youth

parliaments, referendums, social media and broadcasting and crisis communication

- Jeremy Balfour MSP participated in a virtual discussion with the CPA on '*How Parliaments can be made more accessible for Members with disabilities*'
- CPA Scotland Branch Executive Committee members participated in the virtual CPA British Islands & Mediterranean Region Regional Conference
- A number of Members participated in a CPA virtual Election Observation Mission training session
- Participation by Parliament officials in virtual discussions organised by the Westminster Foundation for Democracy on strategic planning and on business resilience

In addition, like a number of offices across the organisation, having found their normal workloads reduced due to covid-19 restrictions, and in line with our aim of re-deploying staff where possible, IRO staff have taken on operation of the Covid-19 Helpdesk and the co-ordination of Members' queries and responses.

We will be discussing further with the SPCB the scheduling and format for re-establishing engagement and access activities as part of our covid planning updates.

SPCB Finance Report – Q1 2020-21

Purpose
This report is to inform the SPCB of the financial position for 2020-21.

Action to note for SPCB
- There are significant pressures on the full year budget as a result of the Covid19 outbreak. We are actively ringfencing savings to cover these incurred and forecasted costs. However, we are forecasting there may be an underspend up to £1.6m in the SPCB budget of £94.6m until further commitments are recorded on the finance system or budget can be allocated in Q2-4.

Headlines

Monthly Underspend %
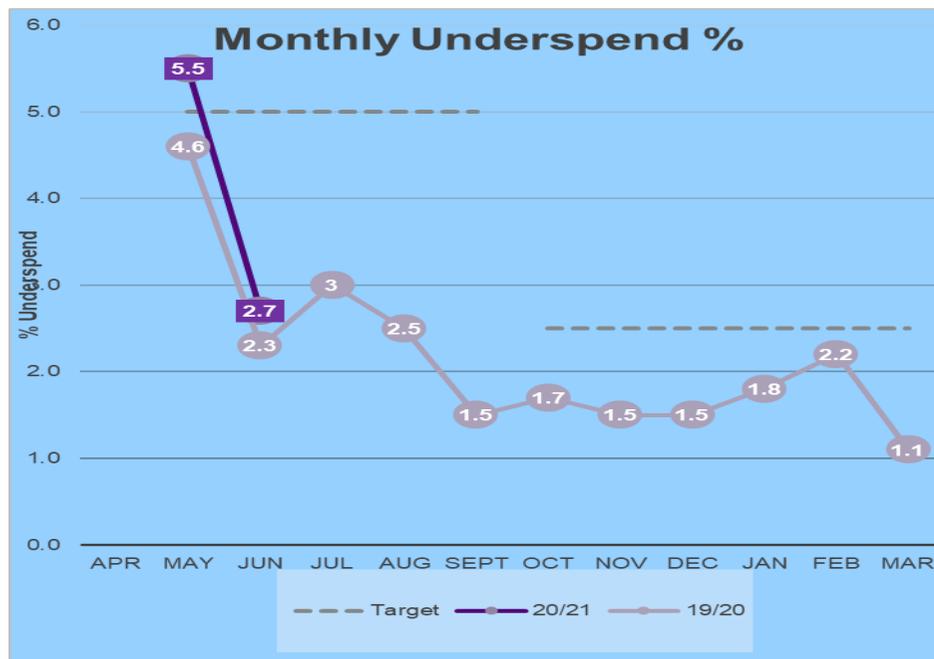
The Scottish Parliament's total revenue and capital budget for 2020-21 is £94.6m. At the end of Quarter 1, expenditure was £21.6m against a year to date budget of £22.2m representing an underspend against budget of £0.6m **(2.7%).** The comparable 2019-20 position was an underspend against budget of £0.5m **(2.3%).**

As at the end of Q1, SPCB had £464k year to date underspent against PS Offices, and a small £39k year to date overspend against projects. MSP costs were £136k under budget and Commissioners were £36k under budget.

The COVID19 outbreak in March has led to significant pressures on staff budgets as we offered contract extensions to the end of October 2020 and in areas such as catering services and the shop where there has been no significant income to offset fixed staff costs of running the service.

SPCB Expenditure Summary Outturn – Q1:

	Year to Date					Annual Forecast Outturn	Current Annual Budget	Original Annual Budget
	Actual	Budget	Variance	Variance				
	£'000	£'000	£'000	%		£'000	£'000	£'000
Parliamentary Service Costs	11,613	12,037	425	3.5		51,484	51,657	51,321
Members Costs	7,366	7,502	136	1.8		30,677	31,277	31,277
Commissioners & Ombudsman Costs	2,657	2,694	36	1.4		10,813	11,013	11,013
Sub Total	**21,636**	**22,234**	**597**	**2.7**		**92,974**	**93,947**	**93,611**
Reserves – SPCB contingency							664	1,000
Total SPCB Expenditure	**21,636**	**22,234**	**597**	**2.7**		**92,974**	**94,611**	**94,611**

Staff Costs & FTE – Q1:

Staff Costs & Full Time Equivalents		Current Annual Budget £k	Actual Staff Forecast Outturn £k	Budget FTE	Actual FTE
Total		30,837	30,692	541.4	531.4

Parliamentary Service Costs – Q1

SPS Costs

Actual/Forecast 2020/21 (By Qtr)	£51.5m
Budget 2020/21 (By Qtr)	£51.7m
Previous Year Actual (By Qtr)	£51.1m

Legend: Qtr 1, Qtr 2, Qtr 3, Qtr 4, Commitment, Forecast

£ Millions
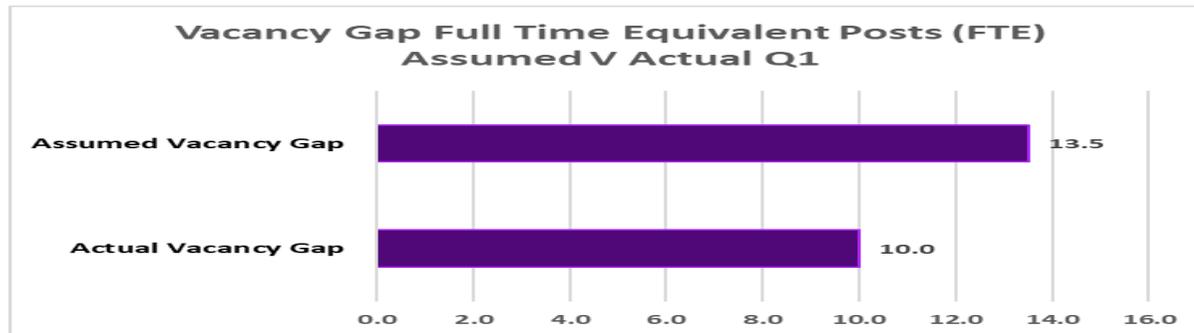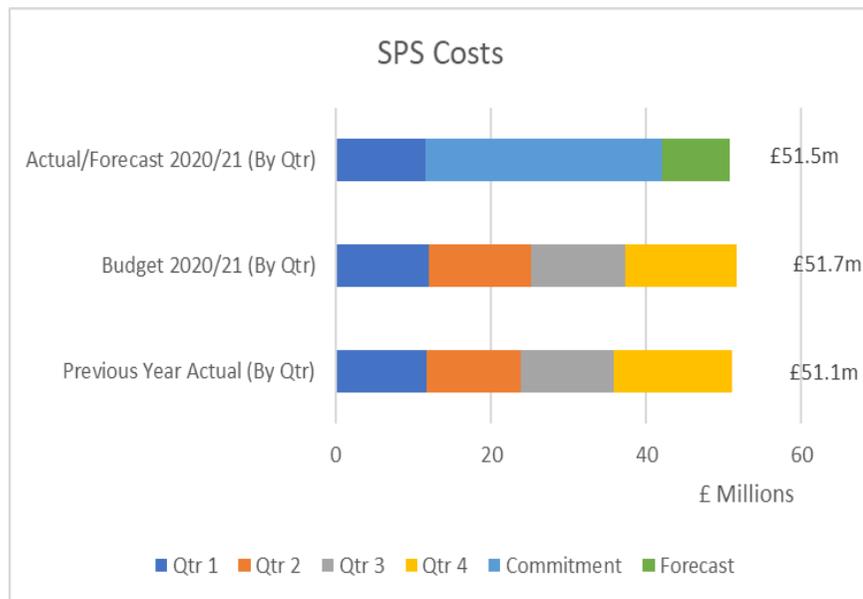
YTD Underspend / Overspend by Category £k:

Parliamentary Service YTD Under & Overspends £k

- (39) Staff Pay
- 40 Staff Related Costs
- 81 Property Costs
- 383 Running Costs
- (39) Projects
- (100)

Underspend £k
Overspend £k
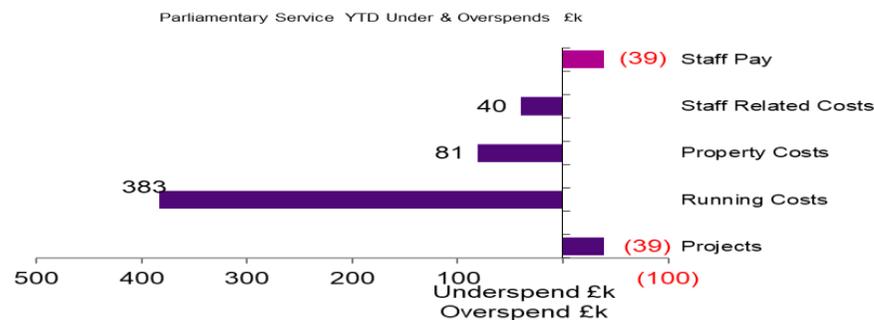
- Parliamentary service (SPS) costs – The year to date expenditure of £11.6m is an underspend is £425k or 3.5% of the year to date budget of £12m. Parliamentary Service

Costs incorporate both capital and revenue projects. The previous year's expenditure of £11.8m at Q1 was £0.5m (3.8%) under budget. The full year forecast expenditure for the Parliamentary Service (including £0.3m of year-end accounting adjustments) of £51.5m is £0.2m (0.4%) under budget.

- Staff Pay is reported as £39k (0.5%) over the year to date budget including Agency staff and contractors. Actual FTE is 531.4. The budget assumed more vacancies than currently exist. There is more pressure on this budget this year as vacancies are low and SPCB also committed to keep some posts paid until October 2020 because of COVID19.

- Expenditure on Staff Related Costs is £43k. This is £39k (47.5%) below the phased year to date budget of £82k. Actual spend on staff related costs is £58k (57%) below the equivalent period in 2019-20. £252k of travel, expenses and training budget has been transferred to a central staff related cost code to cover COVID19 pressures. Travel & Expenses accounted for £15k -the biggest element of the year to date underspend.

- Property Costs of £1.8m are £81k (4.3%) under the YTD budget. The bulk of this (£73k) is in maintenance.

- Running Costs of £1.4m are £0.4m under the YTD budget. Main running cost underspends are in Software Support (£105k), IT Contract (£78k) offsetting overspends in Porters (£55k). Income to reduce restaurant services subsidy and from the shop has been impacted by the COVID19 outbreak.

Projects – Q1

Project Costs
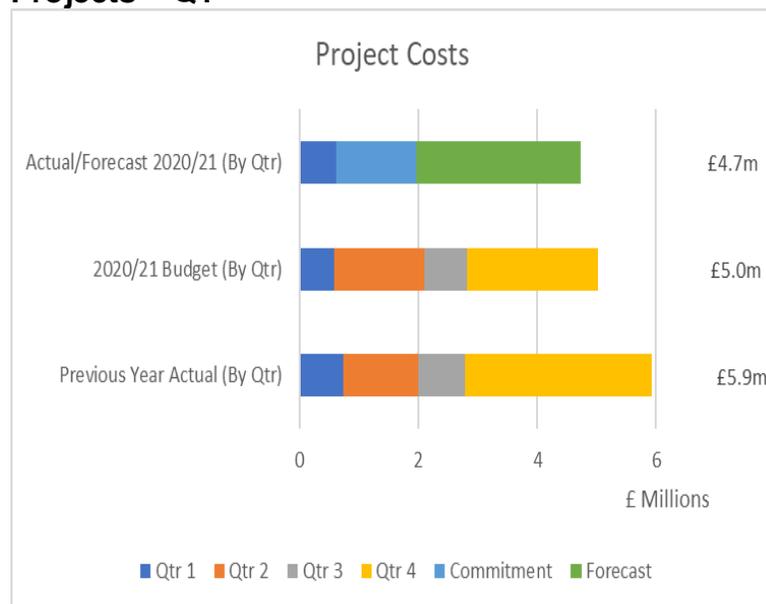
- Total project expenditure to Q1 2020-21 is £0.6m, £39k (6.8%) over the year to date budget. A net additional £187k budget has been allocated to projects since the beginning of the financial year to support existing projects.
- Capital Projects have spent £25k for the year, £10k (68.1%) higher than the YTD budget of £15k.
- Revenue Projects show a total spend of £591k in Q1, £29k above the year to date budget of £562k.

Central Contingency
The original central contingency of £1m has been reduced to £664k during Q1 to support project and staff cost pressures.

Members Costs
Members' show a £7.4m reported cost to Q1 2020-21, £136k (1.8%) under the year to date budget. The comparable Q1 position for 2019/20 was £26k (0.4%) under the year to date budget -though this grew rapidly in subsequent quarters.

Commissioners and Ombudsman Costs
The SPCB's Q1 funding cost for Commissioners and Ombudsman (Officeholders) for 2020-21 was £2.7m, which is £36k (1.4%) under the year to date budget. The corresponding figures for 2019-20 were £2.4m with an underspend of £22k (0.9%).

Q1 SUMMARY OF PERFORMANCE (April to June 2020)

The Delivery Plan reflects our day-to-day work to 'Run the Parliament". This is in addition to our programmes, projects and activities to achieve our 'Improve the Parliament' objectives.

The project running through 2020-21 to review and refine our 'Run the Parliament' KPI's for reporting continues to progress its work. Some initial adjustments will be implemented from Q2 onwards, taking a continuous improvement approach with a view to full reporting from Q1 2021-22.

	2019-20		2020-21	
	Q2	Q3	Q4	Q1
SUPPORT TO MEMBERS				
'Run the Parliament' KPIs (see page 2)	G	G	S	S
'Improve the Parliament' activities	G	G	G	G
PARLIAMENTARY BUSINESS				
'Run the Parliament' KPIs	R	G	G	G
'Improve the Parliament' activities	G	G	G	G
ENGAGEMENT AND PARTICIPATION				
'Run the Parliament' KPIs (see page 2)	G	G	A	S
'Improve the Parliament' activities* (see page 6)	G	G	G	A
CORPORATE GOVERNANCE				
'Run the Parliament' KPIs	G	G	G	G
'Improve the Parliament' activities* (see page 7-8)	A	R	R	A
OUR WORKFORCE				
'Run the Parliament' KPIs (under review see page 3)	NS	NS	NS	NS
'Improve the Parliament' activities* (see page 9)	G	A	G	A

Overall rating based on a number of Amber activities. Prioritisation, revision, suspension and/or corrective action was taken during Q2 for Delivery Plan activities.

Key:

R	LIVE ISSUE: Remedial action is required to bring the key activity/project back within delivery schedule, scope or budget.	P	Delivery Plan Pipeline
A	ISSUE is being/has been addressed: There are issues and/or risks which have either been addressed during the quarter or are currently being addressed and remedial action is in progress.	NS	Not Started
		S	Suspended
G	NO LIVE ISSUE: No action required.	C	Closed

"Run the Parliament" Objectives

	2019-20			2020-21
	Q2	Q3	Q4	Q1

SUPPORT TO MEMBERS

100% of Members interviewed either
Very Satisfied or Satisfied*

100%	100%	S	S
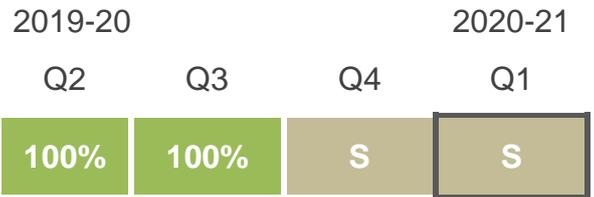
Parliamentary Role   Constituency Role
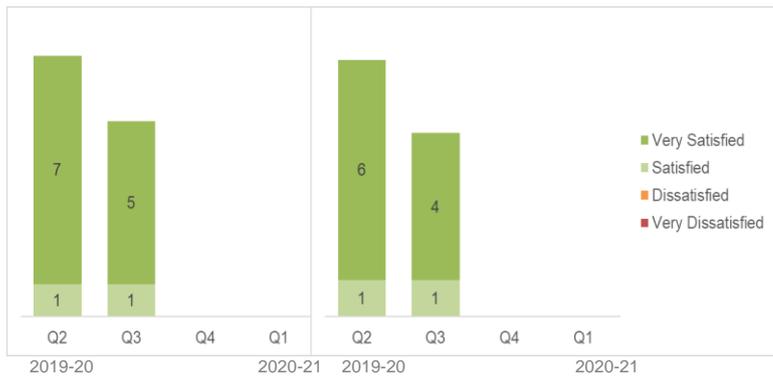
*Normally, 18 MSP's are selected for interview each quarter to give feedback on how well the parliamentary service supports them in their duties to fulfil their parliamentary and constituency roles. Due to COVID-19, LG agreed to suspend all interviews during 2020-21.

PARLIAMENTARY BUSINESS

Parliamentary business takes place as scheduled

99.9%	100%	100%	100%

ENGAGEMENT AND PARTICIPATION

Operational Public Engagement KPIs are on target*

G	G	A	S

* In line with government advice and regulations, all public engagement activities at Holyrood continued to be suspended throughout Q1, therefore, reporting of KPIs in the Scottish Parliamentary Performance Report has also been suspended. SPCB & LG will be advised at the relevant time when reporting will resume.

SCOTTISH PARLIAMENTARY PERFORMANCE REPORT
2020-21: QUARTER 1
PERFORMANCE MEASURES

	2019-20			2020-21
CORPORATE GOVERNANCE	Q2	Q3	Q4	Q1
Budget: % Outturn against SPCB budget within target range of 0-5% under budget	1.5%	1.5%	1.1%	2.7%

Compliance:

	Q2	Q3	Q4	Q1
Health and Safety	A	G	G	G
Fire Safety	G	G	G	G
Gaelic Language Plan	G	G	G	G
Environmental Management	A	G	G	G
Complaints	A	G	A	G
Freedom of Information	G	G	G	G
Lobbying	A	A	A	A
Equalities (measure reported annually)	-	-	G	-

Complaints: All complaints received were responded to within required timescales. Therefore, status has changed from **Amber** to **Green**.

Lobbying: Although COVID-19 has had a major impact on the Lobbying Register, there remains a statutory responsibility to continue to operate the legislation. Registrants are responsible for submitting compliant returns on time, with late returns being a breach of the statutory requirements. To help during the pandemic, organisations with final day deadlines for a statutory period between 16 March and 6 September 2020 were notified that breach letters during this period would not be issued given these extenuating and unprecedented circumstances. A number of follow-up measures are in place to to actively pursue Registrants to submit compliant returns required by the Act and/or the Parliamentary Guidance for publishing. The status remains **Amber.**

OUR WORKFORCE

	Q2	Q3	Q4	Q1
Organisational absence performance: Target of 6.8 days or less per member of staff per annum*	1.94	2.42	2.10	2.00

* All coronavirus-related absences (whether sickness-related, self-isolation or relating to care of dependents etc) are not included in this measure as it is treated as a specific sub-set of paid Special Leave. The 6.8 days or less is an annual target measured during Q1-4, the current **Amber** status is based on the result being above the quarterly average of the overall target for 2020-21.

In line with the 2020-21 People & Culture Strategy, new KPIs for Our Workforce have been agreed based on the agreed strategy and supporting plan. The new KPIs will be reported on from Q2.

SUPPORT TO MEMBERS

AIM: Provide Members with high quality support and resources to allow them to excel in their roles as parliamentarians and representatives.

OBJECTIVE: Alignment of SPCB services to best meet Members' evolving parliamentary and constituency needs.

ACTIVITIES:

	2019-20		2020-21
	Q2	Q3	Q4	Q1

Implement Outcomes of Members' Expenses Scheme Review & New Travel & Expenses System
Lis Craig, Financial Controller

Q2	Q3	Q4	Q1
G	G	G	G

Timescales, budget, resources and outcomes are on all track.

Delivery Plan key milestone achieved during Q1 included:

- SPCB Review of the Reimbursement of Members' Expenses Scheme communicated to Members in May 2020.

Review of Members' Staff Cost Provision
Michelle Hegarty, Deputy Chief Executive

Q2	Q3	Q4	Q1
-	-	-	G

Timescales, resources and outcomes are all on track (budget N/a).

Delivery Plan key milestone achieved during Q1 included:

- SPCB agreed remit of Review in April 2020 & paper published.

OBJECTIVE: Members are well supported during the transition to the sixth session of Parliament in 2021

ACTIVITIES:

Election 2021 Programme Planning
Callum Thomson, Group Head of Scrutiny

Q2	Q3	Q4	Q1
NS	NS	G	G

Timescales, budget, outcomes and resources are all on track.

Delivery Plan key milestones achieved during Q1 included:

- Programme Board was established in May 2020.
- LG agreed the Session 6 Business Case, Governance and Risk Register in June 2020.
- SPCB discussed the Election Planning Update paper in June 2020.

PARLIAMENTARY BUSINESS

AIM: Strengthen democratic accountability through effective scrutiny and debate

OBJECTIVE: Ensure robust plans and resources are in place to enable the Parliament to scrutinise and respond to the impact of the UK's withdrawal from the EU and any other constitutional change

ACTIVITIES:

	2019-20		2020-21
	Q2	Q3	Q4	Q1

Constitutional Issues Board Programme
David McGill, Chief Executive

Q2	Q3	Q4	Q1
G	G	G	G

Timescales, outcomes and resources are all on track (budget N/A).

OBJECTIVE: Ensure robust plans and resources are in place to allow Parliament to continue its functions in light of the COVID 19 emergency

ACTIVITIES:

Responding to COVID 19 Emergency
Michelle Hegarty, Deputy Chief Executive

			Q1
-	-	-	G

Timescales and resources are on track (budget and outcomes are N/A at present).

Delivery Plan key milestones achieved during Q1 included:

- Following the emergency phase, scope, objectives and governance for the COVID-19 Work Programme was approved by LG and SPCB in June 2020.
- Analysed and developed advice to SPCB on Routemap and planning assumptions for Parliament in June 2020.
- Working Group was established & schedule of tasks set out to end of September 2021 in June 2020
- Established redeployment and capacity issues by June 2020
- Launch local office support service and guidance for Phase 2 preparatory work to MSP in June 2020.

Remote Voting
Alan Balharrie, Group Head of Digital Services

			Q1
-	-	-	G

Timescales, budget, outcomes and resources are all on track.

ENGAGEMENT AND PARTICIPATION

AIM: Encourage public involvement in our work through welcoming facilities and inclusive services

OBJECTIVE: Enhance the accessibility and security of our facilities and services

ACTIVITIES:

	2019-20		2020-21
	Q2	Q3	Q4	Q1

Security Programme
Lynsey Hamill, Group Head of Resilience and Sustainability

Q2	Q3	Q4	Q1
G	G	G	A

Timescales, outcomes and resources are on track. However, the project is being reported as **Amber** due to an increase in the 2020-21 budget of £1.20m (estimated) to £1.45m, following the conclusion of the procurement exercise for the Service Yard Improvement Project. As part of the SPCB's gateway decision to proceed with the project in May 2020, the budget increase was considered and agreed by the SPCB.

Delivery Plan key milestones achieved during the quarter included:

- Procurement of Service Yard contract agreed with SPCB by June 2020.

Review of Public Engagement Strategy
Susan Duffy, Group Head of Engagement & Communications

Q2	Q3	Q4	Q1
-	-	-	NS

This project has not yet started. A paper to initiate the project and to facilitate the strategic direction including governance and outcomes will be presented to LG (timescales to be agreed). In the interim period, work has focused on a phased approach to the return to Public Engagement which was agreed by the SPCB in July 2020.

Session 6 Opening
Susan Duffy, Group Head of Engagement & Communications

Q2	Q3	Q4	Q1
-	-	-	NS

This project has not yet started. An Options Appraisal paper to initiate the project and to facilitate the strategic direction including governance and outcomes will be presented to LG in October 2020, followed by a high level discussion with the SPCB in November 2020.

CORPORATE GOVERNANCE

AIM: Efficiently provide the Parliament with high quality, effective corporate services & good governance

OBJECTIVE: Invest in our facilities and systems to improve effectiveness, efficiency and flexibility

ACTIVITIES:

	2019-20		2020-21	
	Q2	Q3	Q4	Q1
Sound and Voting System Replacement Tracey White, Group Head of legislation and Parliamentary Business	A	A	R	A

The project is being reported as **Amber** as the timescales were not on track and the outcomes/scope was changed. The Delivery Model and timescales for the project were amended due to the risks and uncertainty created by Covid-19, and, approved by the Project Board. In addition, updates to SRB and SPCB were provided. It is anticipated that the project will return to Green during Q2.

	Q2	Q3	Q4	Q1
Climate and Sustainability Development Plan Lynsey Hamill, Group Head of Resilience and Sustainability	-	P	G	G

Timescales are on track (budget and outcomes are N/a at present).

Delivery Plan key milestone completed during the quarter include:

- Roll out of the Sustainability Scrutiny Tool commenced in June 2020 with the Environment, Climate Change and Land Reform Committee (ECCLR) and Health & Sport Committees.

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

ACTIVITIES:

	2019-20		2020-21	
	Q2	Q3	Q4	Q1

Deliver Our Web and Online Project
Alan Balharrie, Group Head of Digital Services

A	R	G	A

Timescales, budget, outcomes and resources are all on track. However, the project is being reported as **Amber** due to risks relating to the number of site sections and features that are achievable for delivery given the current budget and fixed time. This issue was discussed with SRB on 14 August 2020, and will be discussed with DSB by end of August 2020. The outcome of the discussions will be reflected in the Q2 report.

Delivery Plan key milestones achieved during the quarter included:

- The future Service Team and Content Governance Operating Model was agreed by LG in June 2020.

Committee Agenda System Redevelopment
Susan Duffy, Group Head of Engagement & Communications

A	G	R	A

Budget, outcomes and resources are on track. The project is being reported as **Amber**, as timescales are not on track with implementation of the new solution now scheduled from October rather than September 2020.

Delivery Plan key milestone achieved during the quarter included:

- The Project Board agreed the roll out timetable in June 2020.

Legislative Drafting Tool Project
Tracey White, Group Head of Legislation and Parliamentary Business

A	G	G	G

Timescales, budget, resources and outcomes are all on track.

Delivery Plan key milestone achieved during the quarter included:

- Commenced testing of first amendment handling release by June 2020

OUR WORKFORCE

AIM: Develop a skilled, diverse & inclusive workforce that embeds our values in all we do

OBJECTIVE: Meet the challenge of becoming a diverse and inclusive organisation

ACTIVITIES:

	2019-20		2020-21	
	Q2	Q3	Q4	Q1
Diversity and Inclusion Delivery Plan Susan Duffy, Group Head of Engagement & Communications	G	G	G	A

Resources and outcomes are on track (budget N/a). The project is being reported as **Amber**, as timescales are not on track as a result of Covid-19, actions previously expected to deliver in the period have had milestones amended.

Culture of Respect Programme Susan Duffy, Group Head of Engagement & Communications	G	A	G	A

Outcomes and resources are on track (budget is N/a). The project is being reported as **Amber**, as timescales are not on track due to HR resources being prioritised to deal with Covid-19. Therefore, the evaluation would not be carried out by September 2020 as envisaged. The evaluation is one of the key activities to be taken forward under the People & Culture Strategy and the revised completion date of December 2020 was considered and agreed by LG on 22 June 2020.

OBJECTIVE: Meet the challenges of the future and drive improvement by investing in the capacity, knowledge and skills of our staff.

ACTIVITIES:

People and Culture Strategy David McGill, Chief Executive	-	-	-	G

Timescales, outcomes and resources are all on track (budget n/a).

Delivery Plan key milestone achieved during the quarter included:

- Draft People & Culture Strategy and accompanying Delivery Plan was presented to LG for comments in June 2020.