

**Management Board**

**Performance Information Monthly Report**

**January 2008**

Tim Jarrett  
Office of the Chief Executive  
January 2008

## Dashboard

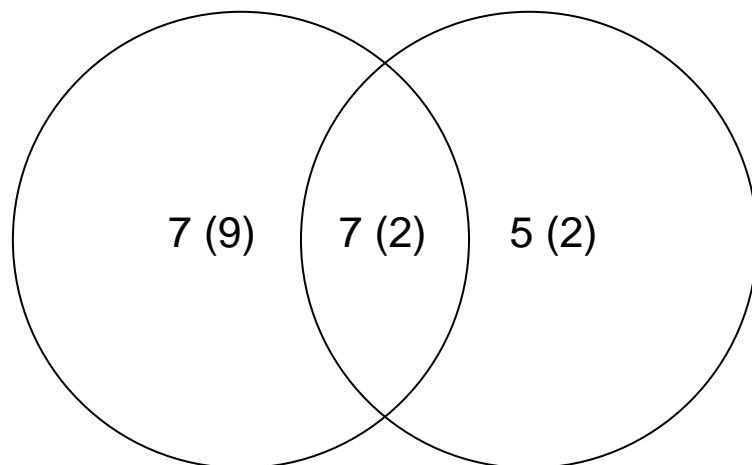
	2006Q4	2007Q4	Trend	TARGET	achieved in 07Q4	Period	Calculation
<i>Primary objective 1: To provide the advice and services that enable the House and its committees to conduct their business effectively.</i>							
% of Research Papers available in time for Second Reading	100%	<b>100%</b>		100%		OCT-DEC SUM	
Number of select committee (public and private)	320	<b>328</b>				OCT-DEC SUM	
Number of Public Bill (and DL and other Standing) committee meetings	69	<b>66</b>				OCT-DEC SUM	
% of Hansard reports available overnight	96.8%	<b>100.0%</b>				OCT-DEC AVERAGE	
% of Hansard reports available for the next sitting day	100.0%	<b>100.0%</b>				OCT-DEC AVERAGE	
Network availability during core hours	100.0%	<b>100%</b>				OCT-NOV AVERAGE	
<i>Primary objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.</i>							
MPs' claims paid within eight days of receipt	n/a	<b>80.2%</b>		99%		OCT-DEC AVERAGE	
% of Library enquiry responses answered within deadlines	97.8%	<b>96.3%</b>		97%		OCT-DEC AVERAGE	
% of Library enquiry responses answered within 10 working days (undeadlined enquiries)	98.9%	<b>98.0%</b>		90%		OCT-DEC AVERAGE	
% of mail delivered before <b>2pm</b>	89.3%	<b>81.0%</b>		100%		OCT-DEC AVERAGE	
<i>Primary objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.</i>							
Inward visits organised by the Overseas Office	26	<b>29</b>				OCT-DEC SUM	
Members' visitors	24,172	<b>23,345</b>				OCT-NOV SUM	
% of all FoI requests answered or holding letter provided within 20 working days	100%	<b>97%</b>		100%		OCT-DEC AVERAGE	
% of calls to the HCIO answered within 20 seconds	91.5%	<b>84.7%</b>		85%		OCT-DEC AVERAGE	
<i>Supporting Areas</i>							
Sick absence rates (average of working days lost per person per year)	7.8	<b>7.3</b>				JAN-DEC AVERAGE	
Diversity as a % staff by ethnic background (% white)	77.8%	<b>77.9%</b>				OCT-DEC SNAPSHOT	
Diversity as a % staff by gender (% male)	53.8%	<b>54.4%</b>				OCT-DEC SNAPSHOT	
Health and Safety: number of injury accidents	39	<b>32</b>				OCT-DEC SUM	
Number of staff on interdepartmental loans	14	<b>9</b>				1 JAN SNAPSHOT	
Number of staff on external secondment (inward/outward)	n/a	<b>13/6</b>				1 JAN SNAPSHOT	
% of undisputed invoices paid within 30 days	94.0%	<b>95.5%</b>		100%		OCT-DEC AVERAGE	
IT security – % of intercepted emails that contained a virus	1.5%	<b>1.5%</b>				OCT-NOV AVERAGE	
Average wait (seconds) for enquiries to PICT Service Desk	39.5	<b>57</b>		20		OCT-NOV AVERAGE	
% of all PICT cases resolved within deadline	n/a	<b>80.0%</b>		90%		OCT-NOV AVERAGE	
Subsidy cost as a % of total RD costs	36.6%	<b>32.2%</b>		28.9%		OCT-DEC AVERAGE	
Number of covers served	139,996	<b>136,410</b>		140,640		OCT-DEC AVERAGE	
Energy usage against target	-0.8%	<b>9.0%</b>		implicit		OCT-DEC AVERAGE	
PWSD helpdesk – % of cases resolved within target	89.3%	<b>83.7%</b>				OCT-DEC AVERAGE	
Cleaning performance (HoC)	87.9%	<b>87.5%</b>		86%		OCT & DEC AVERAGE	
Cleaning performance (Mitie)	83.5%	<b>84.8%</b>		86%		OCT & DEC AVERAGE	

improving trend      target met  
 worsening trend      target not met

## Executive Summary

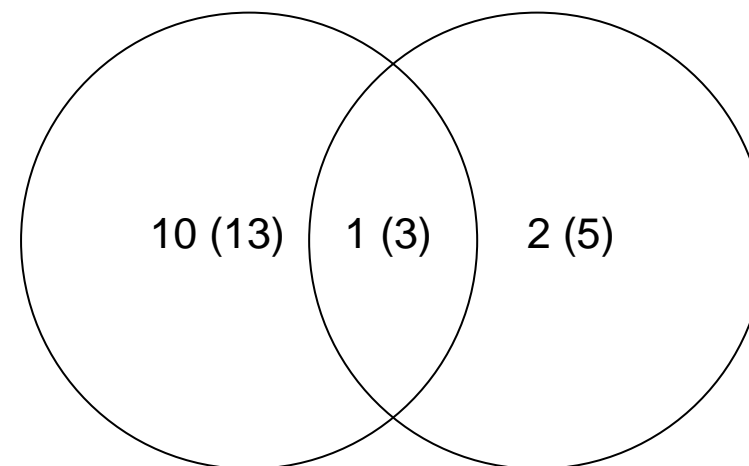
### 1. Summary of performance

- 1.1 Venn diagrams summarise the indicators on the dashboard (see previous page).
- 1.2 The figures in parentheses show the corresponding figures from the last performance report submitted to the Board (October 2007).



Worsening trend

Target not met



Improving trend

Target met

- 1.3 In the last report, the dashboard incorrectly stated that for undeadlined enquiries to the Library, the target was to reply to 100% of all such enquiries within 10 working days. In fact, the target is 90%. The report has been amended to this effect, and the correction is also reflected in the Venn diagrams above.
- 1.4 There were two additional trend indicators in the last performance report (for number of select committee and number of public bill committee meetings); assessment of these trends is not given in this report. There are three additional target indicators in this performance report:

average wait (seconds) for call to the PICT Service Desk; subsidy cost as a % of total RD costs; and number of coves served. This explains the discrepancy in the summation of the figures in the Venn diagrams.

## 2. Possible items for discussion

2.1 The Board is invited to consider the following as possible points for discussion:

- 80.2% of MP's claims were paid within eight days of receipt (target 99%), see page 6;
- 81.0% of mail was delivered before 2pm (target 100%), see page 7;
- one Fol enquiry was not answered within 20 working days nor a holding letter provided (97% against a target of 100%), see page 8;
- the average wait for enquiries to the PICT helpdesk was 57 seconds (target 20 seconds), see page 12;
- 80.0% of PICT cases were resolved within the deadline (target 90%), see page 12;
- energy usage was 9% above target, see page 13.
- new data showing a time-series of ethnicity and gender back to 1997, see page 10.

Brief notes can be found alongside the relevant charts.

## 3. Activity measures

3.1 On supporting the House and its committees, the number of questions was 8% higher compared to the same quarter last year, while the average pages of Hansard per sitting day was 5% higher. There were 2% more select committee meetings, but 4% fewer public bill, DL and other standing committee meetings.

3.2 The number of recorded Library research enquiries rose by 1%. The number of Library research papers downloaded was 23% higher in October and November 2007 compared to the same two months in 2006. Network availability narrowly missed the 100% target following two incidents in October (see chart on page 5 for more information).

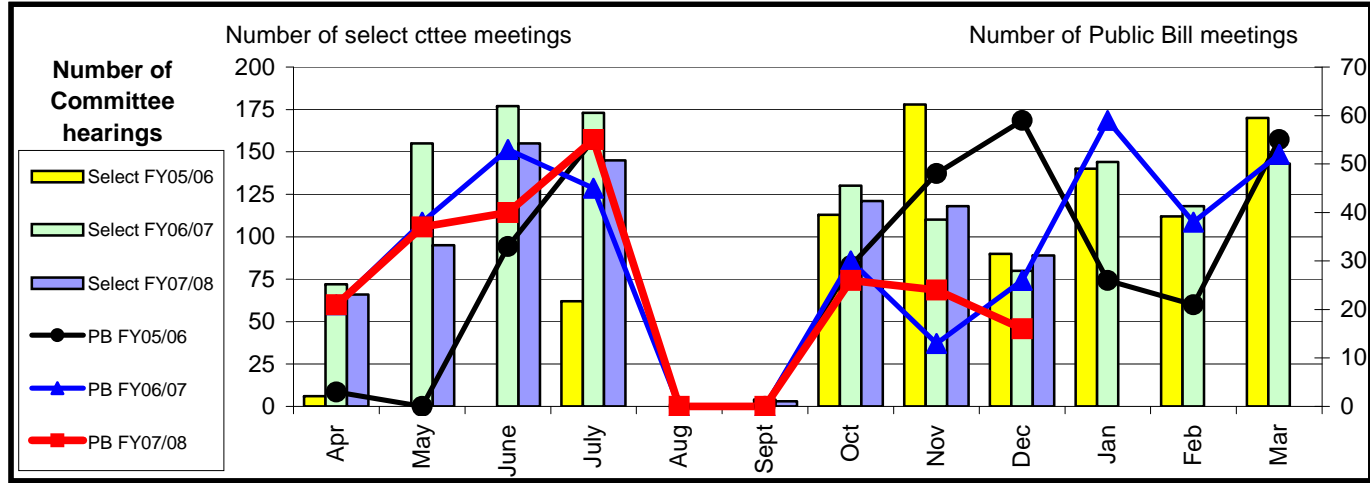
3.3 On services for the public, compared to the same quarter last year there was growth in most areas of activity including HCIO enquiries, page hits on the Commons website, Parliamentary Archive enquiries, and Fol requests. There were declines of 3 and 4% for Central Tours Office visits and visits to Explore Parliament pages for the period October to November. Two Fol requests were not answered within 20 working days, of which for one a holding letter was not sent (see page 8 for more details).

3.4 For October and November, there were 6% more works projects compared to the same two months in 2006, but expenditure on projects was 11% lower.

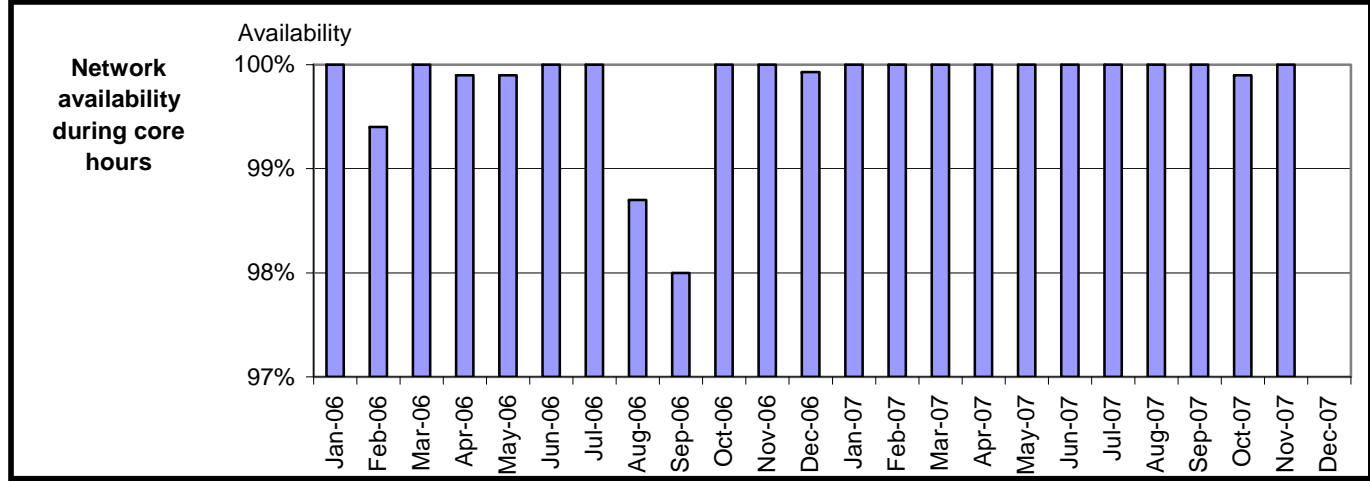
3.5 The number of FTE Commons staff was 6% higher compared to the same quarter last year. The cash amount of the RD subsidy was 29% higher compared to 2006Q4, mainly due to a much higher subsidy this December compared to December 2006. Energy consumption (kWh/m<sup>2</sup>) on the Parliamentary Estate was 9% higher over the quarter, but, for October at least, the amount of all waste that was marked for recycling improved by 4%.

**Primary Objective 1: To provide the advice and services that enable the House and its committees to conduct their business effectively.**

The number of Public Bill, DL and other standing committees followed a similar pattern to the same quarter in 2006, but were lower than in 2005.

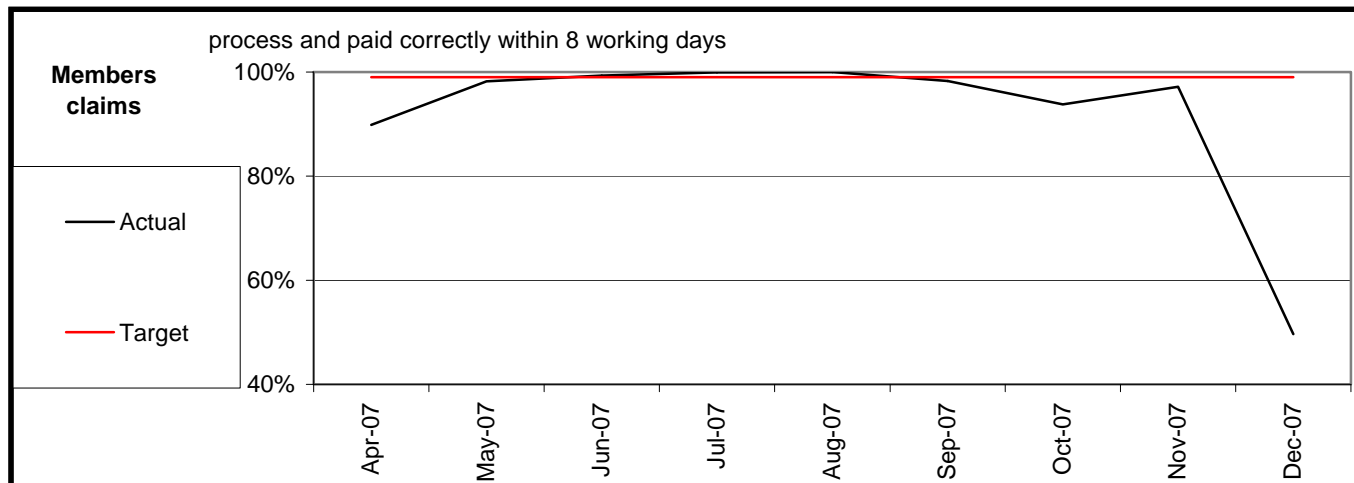


Two IT network outages occurred in October that affected different buildings across the Parliamentary estate: a cooling failure in a server room in 7 Millbank on 1st October 2007 affected network availability and cabling work being completed by EDF in Westminster caused a further outage in the latter part of October.

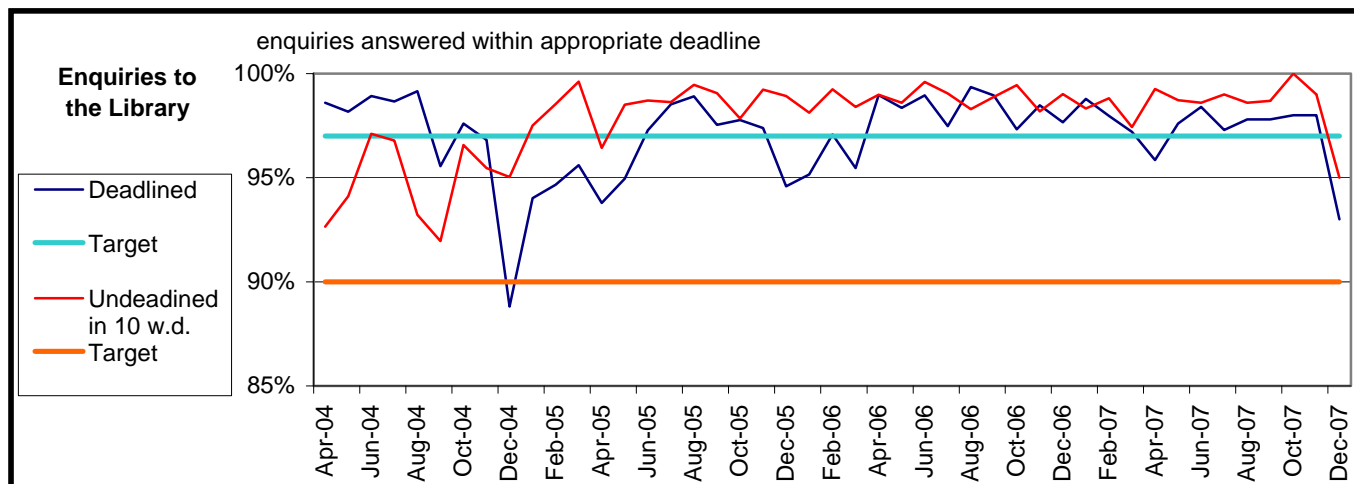


**Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.**

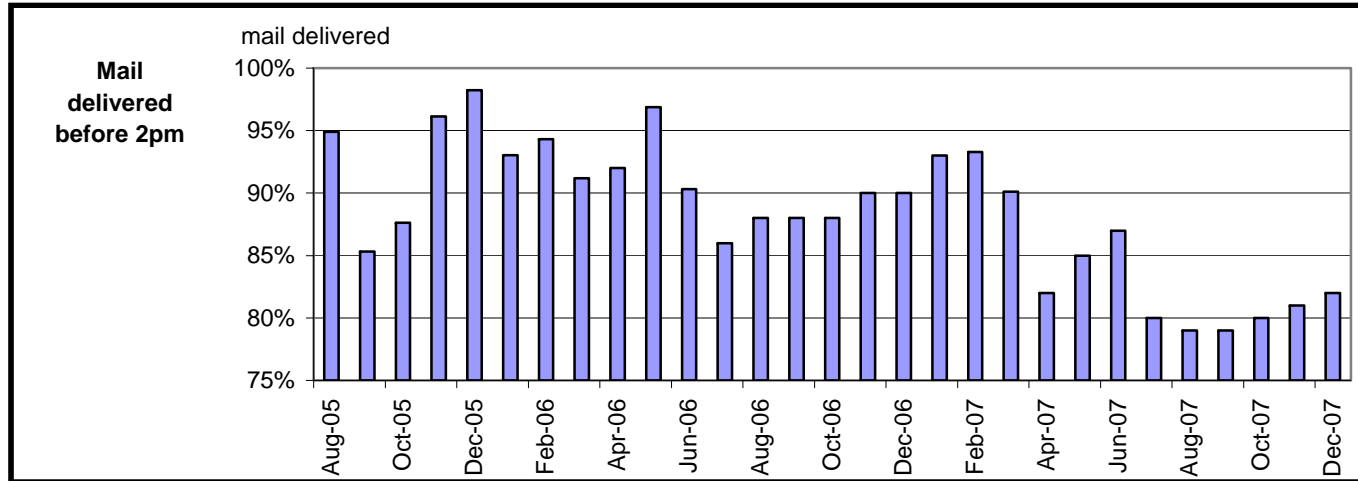
The target was missed in December due to two factors. As always, there were no payment runs over the holiday period (21/12 to 2/1), impacting on the timeliness of claims processing. Also, the section is running significantly below complement, which will continue to affect performance in the short-term.



The deadline for enquiries dated in the last week of December is not until mid-January so this figure should increase. Despite the holiday period, the target for undeadlined enquiries was met by a wide margin.

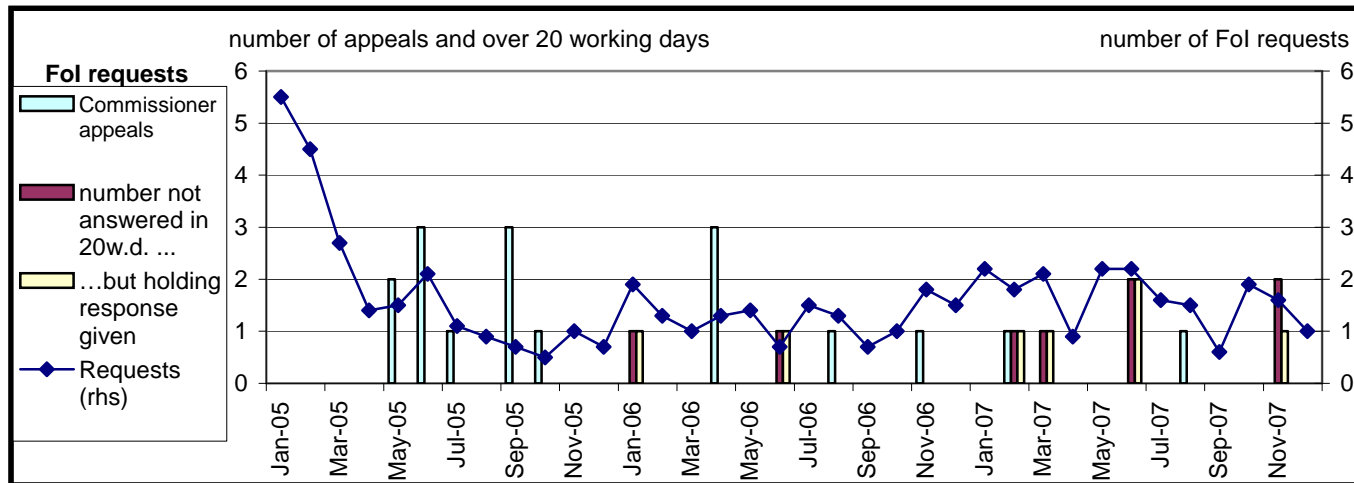


The target of 100% was not achieved, although the trend in performance seems to have improved over the past three months following the low point in August 2007.

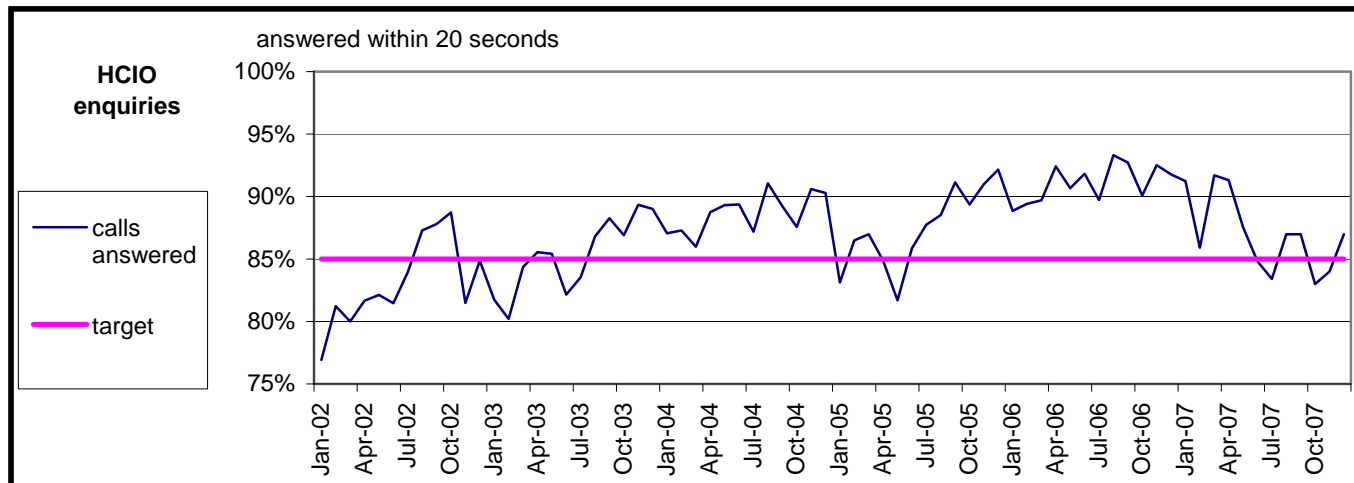


**Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.**

One FoI request was not answered within the 20 working day limit, and a holding letter wasn't sent, the reason being that it was anticipated that the full reply would be sent within the 20 day period. However, the receipt of legal advice took longer than anticipated, and the full reply was sent two days late.



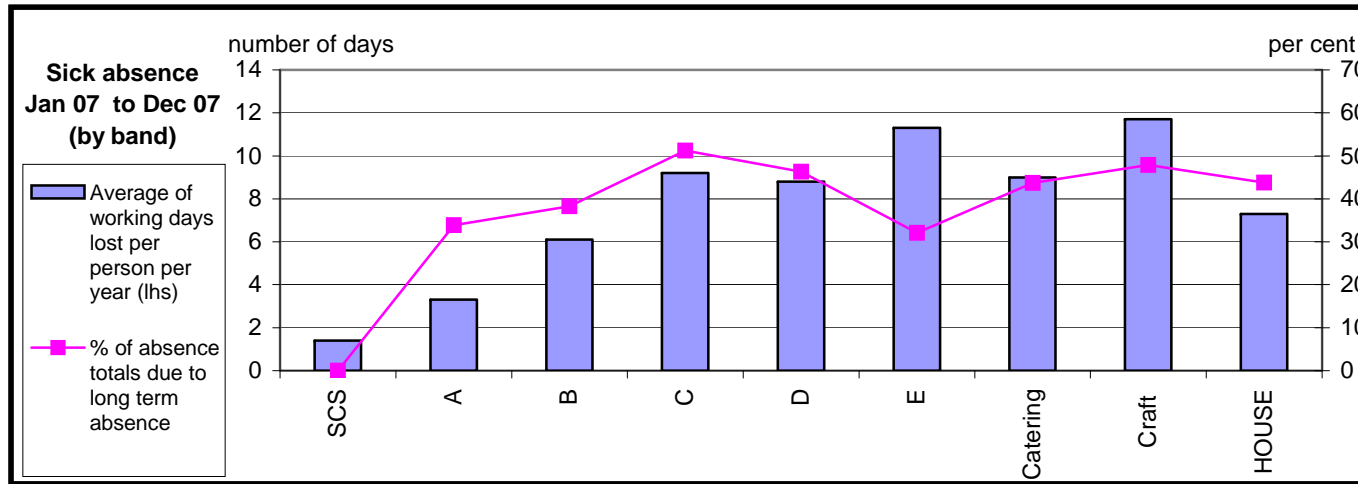
After slight dips in October and November, the deadline for answering calls within 20 seconds was again met in December.



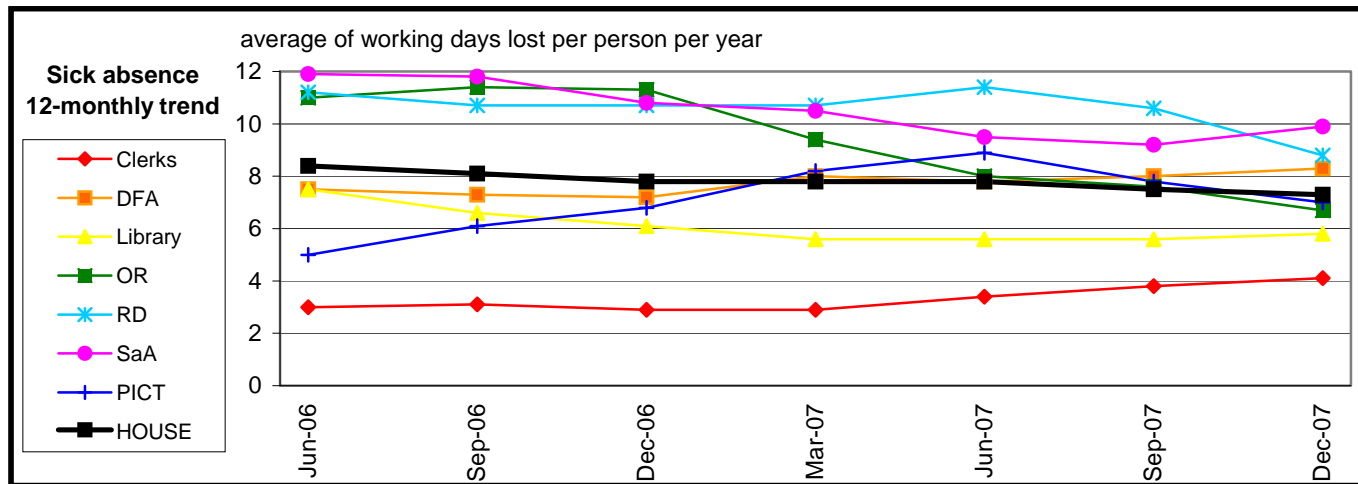


Supporting tasks

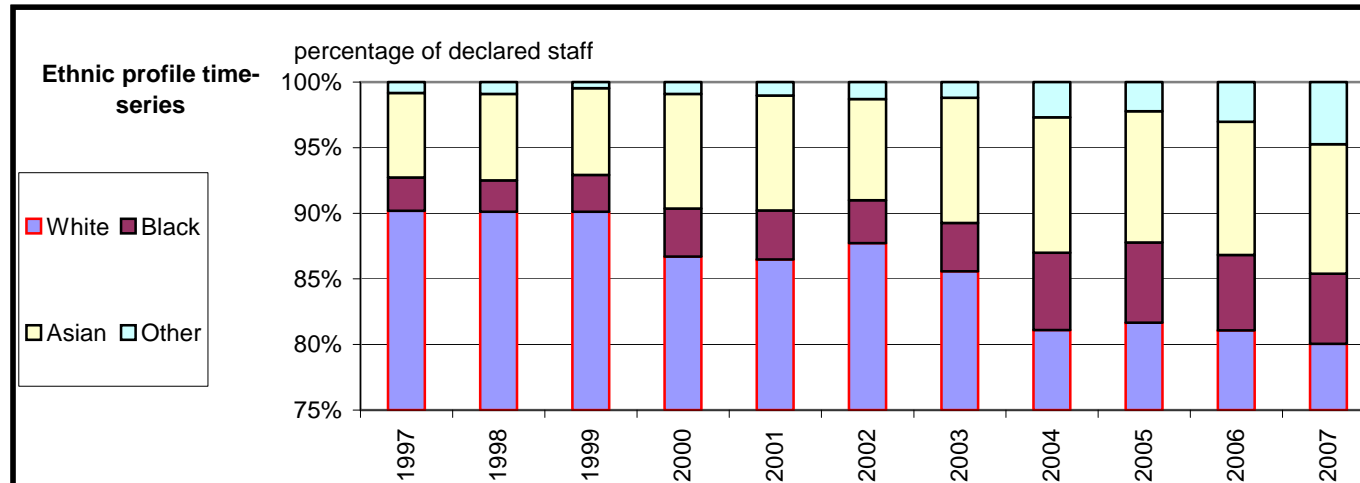
Sick absence considerably higher in bands C to E and the catering and craft grades than in other bands. The proportion of long-term sick (as a proportion of all sick leave) was very broadly similar across pay bands except SCS where the figure was zero.



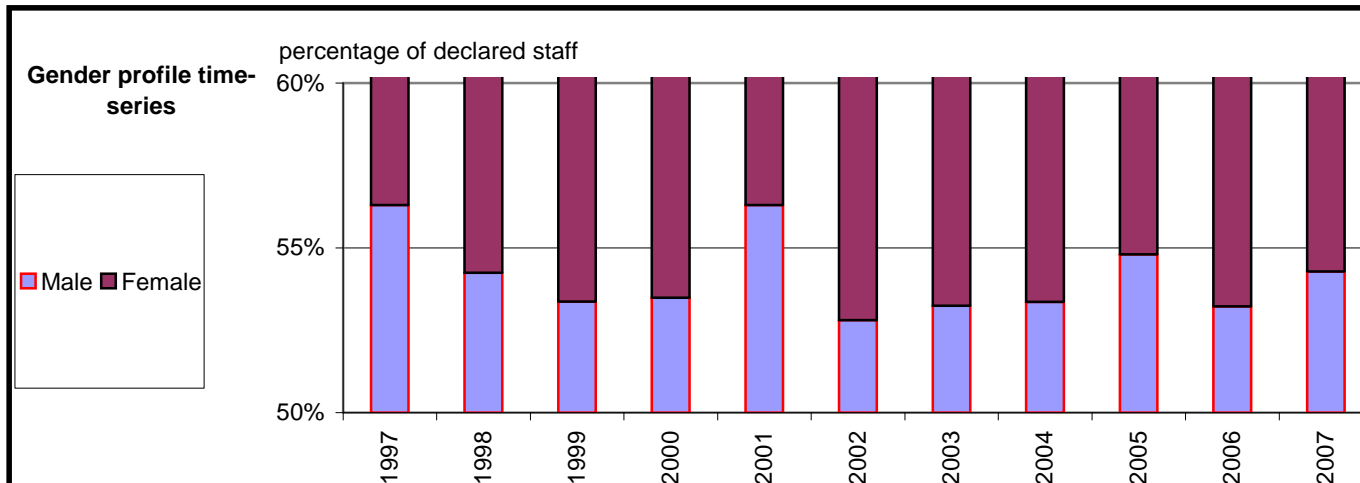
The downward trend for sick absence continued in the latest quarter, helped by improvements from PICT, OR and RD, with OR and RD seeing much lower sick absence levels over the past calendar year compared to the previous calendar year.



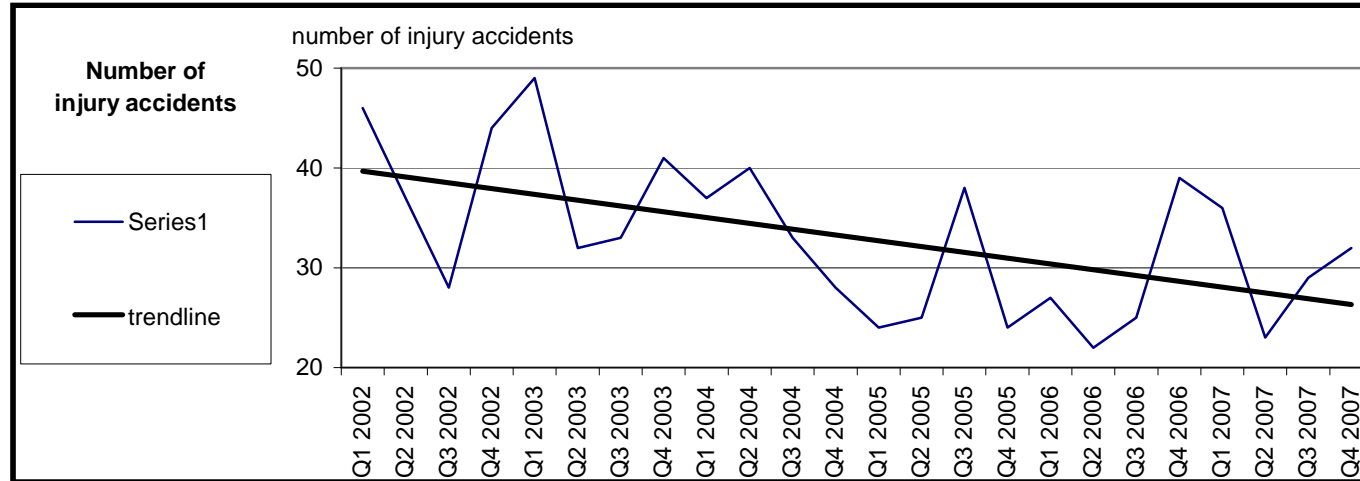
New data available from DFA shows a time series back to 1997 over ethnic diversity of House Service staff. The proportion of white staff has fallen from 90% in 1997 to around 80% during 2007 on these figures.



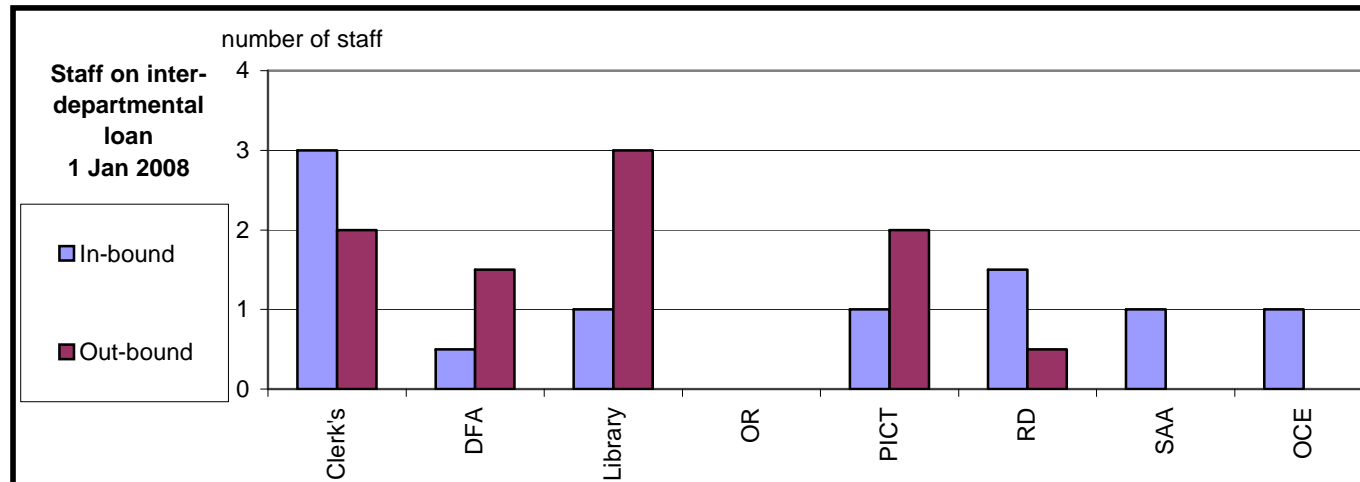
Over the past ten years, the percentage of male staff has remained broadly stable within the 52% to 57% bracket.



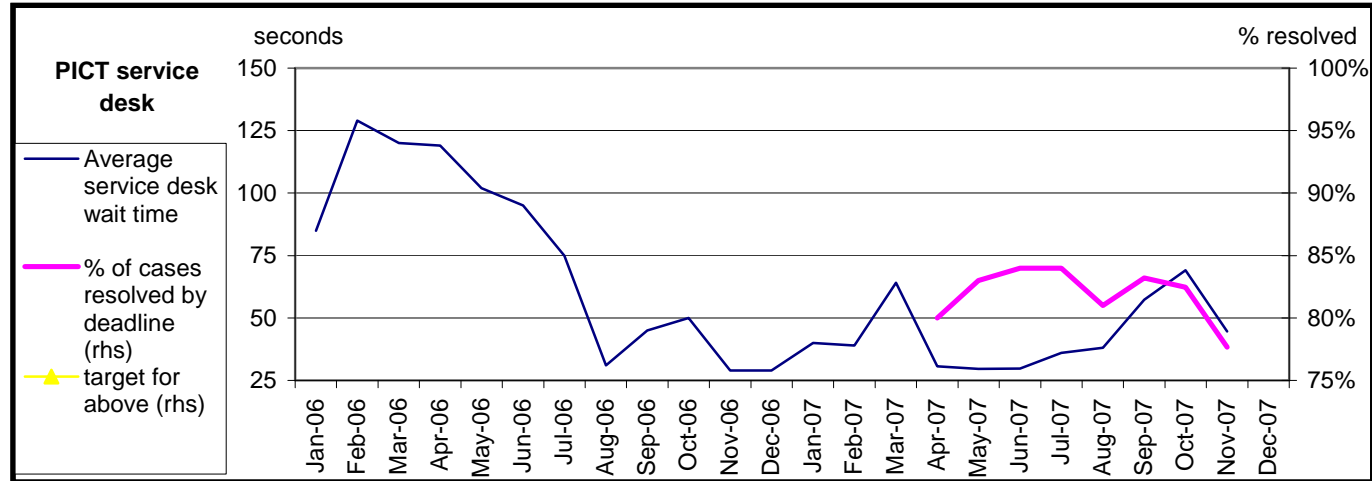
The downward trend in injury accidents continues. Although the latest figure was higher than the previous quarter, it was much lower compared to 2006Q4.



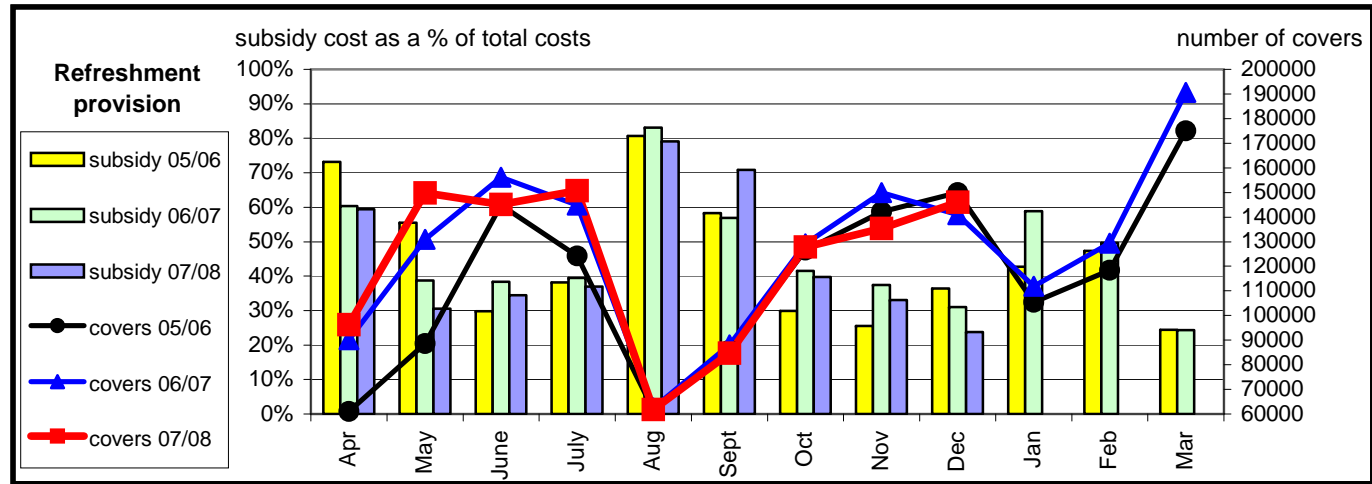
The number of staff on inter-departmental loan was only nine compared to twelve in the previous quarter. The figures do not include fixed term contract appointments following open competition



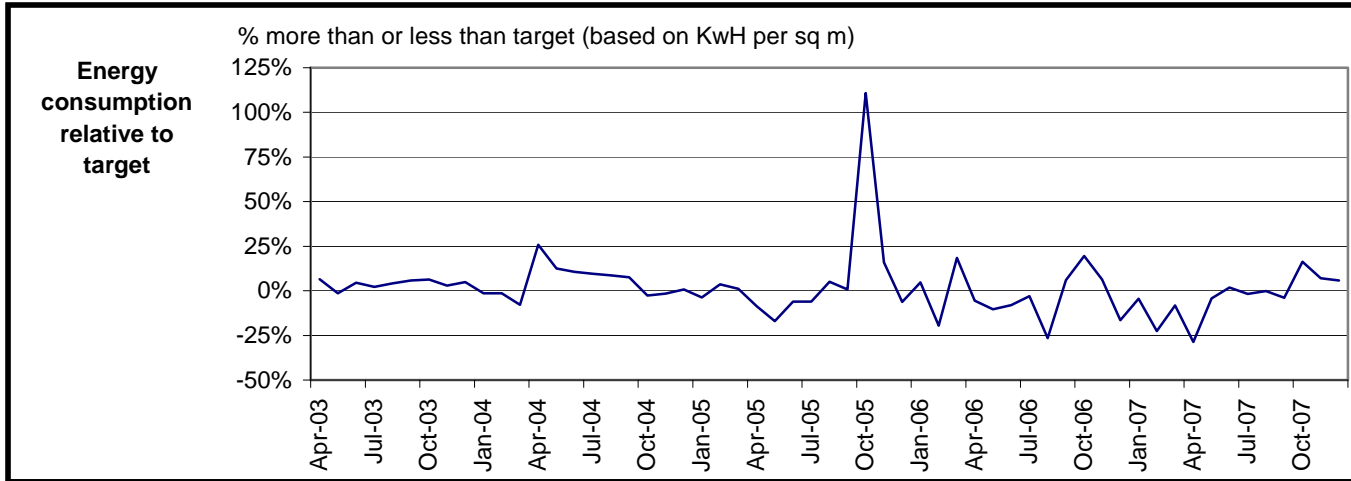
Staff shortages on the Service Desk have been a problem since July 2007. PICT is starting to see slight improvements in performance as the Service Desk is now up to full complement and as new staff become more experienced. This is shown by the improvements recorded in November.



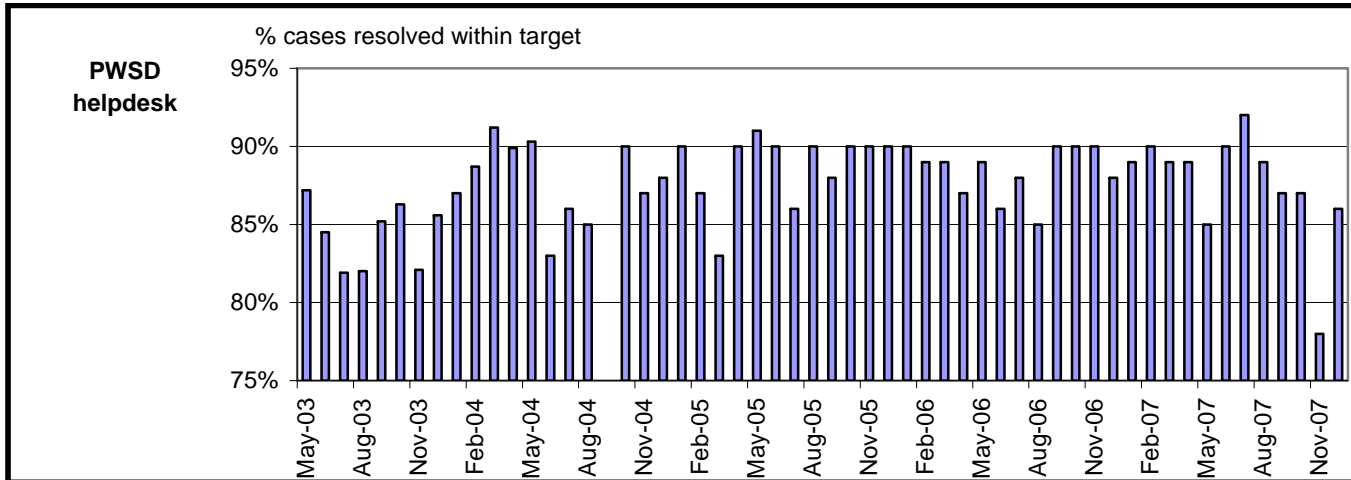
Cafeteria areas saw higher numbers of covers, although overall figures were somewhat lower in November compared to the previous two years. The subsidy, as a proportion of total costs, was lower in each month this quarter compared to 2006.



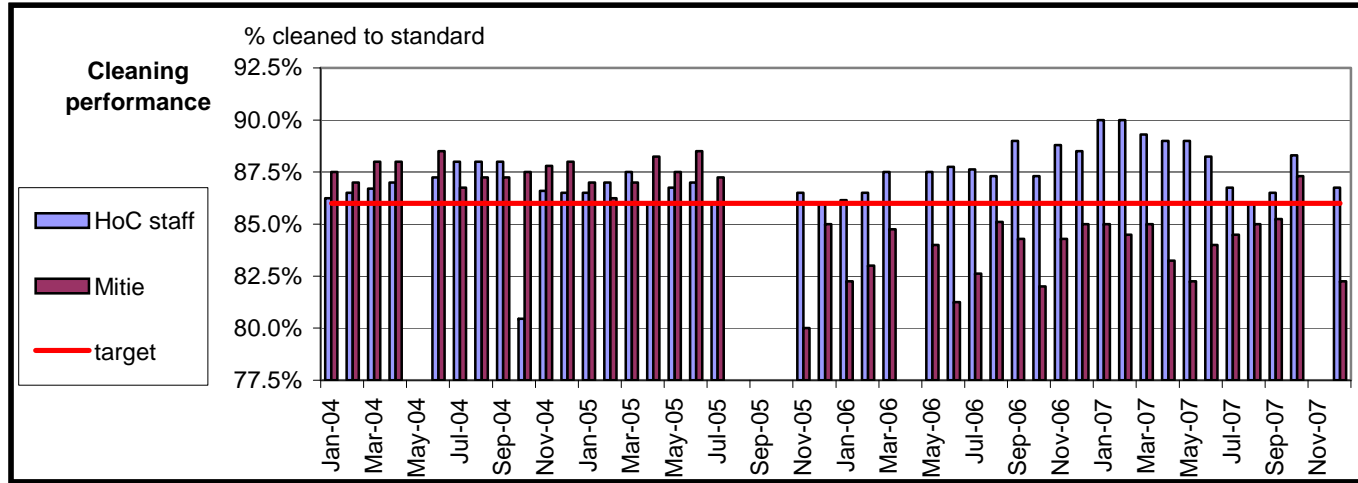
The data going back to May 2007 was amended after the electricity supplier changed some of its bills. December's figures do not include 1-3 Parliament Street and therefore contain estimated data which we hope to correct as soon as possible. The spike in autumn 05 was due to boiler testing.



The overall performance has been slightly down for the period, falling to 86%; on investigation it has been proven that this was as a result of incorrect recording of work carried out by three contractors.



October saw Mitie Cleaning Standards meeting their target for the first time this year. There is currently no update for November. In house cleaning performance continues to meet the target.



## Activity Measures

Month	Oct-06	Nov-06	Dec-06	Oct-07	Nov-07	Dec-07	Total/Average		Change
							Oct-Dec 06	Oct-Dec 07	
<b>1. Supporting the House and its committees</b>									
Sitting days	15	15	10	15	15	10	40	40	0%
Questions tabled	10,265	9,420	6,484	8,339	12,545	7,350	26,169	28,234	8%
Select Committee meetings	130	110	80	121	118	89	320	328	2%
Public Bill and other (e.g. DL) Committee meetings	30	13	26	26	24	16	69	66	-4%
Average pages per sitting day (Hansard)	657	543	565	554	482	925	591	620	5%
Average pages per sitting day (Vote Bundle)	467	323	332	349	365	348	379	355	-6%
<b>2. Supporting Members and their staff</b>									
Permanent staff paid by Members †	2,462	2,496	2,493	2,516	2,529	2,505	2,484	2,517	1%
Recorded Library research enquiries	1,138	1,334	690	1,165	1,306	717	3,162	3,188	1%
On-line Library research papers downloaded	81,004	126,166	108,092	123,154	132,251	(a)	207,170	255,405	23% (c)
Total enquiries to PWSD	2,917	3,940	2,414	(a)	3,684	2396	6,354	6,080	-4%
Total internal email traffic (million)	1.6	1.8	(a)	1.9	2.0	(a)	1.7	1.9	13% (c)
Network availability (%)	100%	100%	(a)	99.9%	100%	(a)	100.0%	100.0%	0% (c)
<b>3. Providing information and access to the public</b>									
Visitors through Central Tours Office	13,741	10,431	6,844	13,469	9,876	(a)	24,172	23,345	-3% (c)
Visitors to public gallery	12,093	9,649	6,926	11,792	9,964	6,991	28,668	28,747	0%
Total enquiries from the public to HCIO	4,757	4,577	2,619	5,074	4,455	2,896	11,953	12,425	4%
Visitors (page hits) to Commons website (million)	3.7	4.1	4.6	4.8	5.1	3.5	12.4	13.4	8%
Visits to Explore Parliament page	48,798	56,592	38,534	47,218	53,445	(a)	105,390	100,663	-4% (c)
Enquiries to Parliamentary Archives	603	600	390	669	566	387	1,593	1,622	2%
Logged Freedom of Information requests	10	18	15	19	16	10	43	45	5%
of which: answered in 20 working days	100%	100%	100%	100%	91%	100%	100%	97%	-3%
<b>4. Maintaining the heritage</b>									
Ongoing works projects	52	52	49	63	47	(a)	52	55	6%
Expenditure on works projects (£000s)	9,617	12,527	14,185	7,173	12,527	(a)	22,144	19,700	-11%
<b>5. Corporate</b>									
Total House of Commons employees (FTE)	1,592	1,609	1,615	1,704	1,707	1,714	1,605	1,708	6%
New internal-only vacancy notices	4	9	4	5	4	5	17	14	-18%
New simultaneous, and external-only campaigns	4	2	1	2	3	4	7	9	29%
Total number of meals served	129,118	149,923	140,948	127,813	135,359	146,057	419,989	409,229	-3%
Refreshment subsidy level (£000)	464	469	384	500.5	464.2	735.6	439	567	29%
Monthly energy consumption on Parl Estate (kWh/m <sup>2</sup> )	26.3	34.0	35.9	30.2	36.4	38.1	96.1	104.7	9%
Amount of waste recycled - fin year to date (%)	41.8	41.7	41.9	43.5	(a)	(a)	41.8	43.5	4% (b)

(a) Not available

(b) October comparison

(c) October to November comparison

† Excludes casual, temporary secretarial and self-employed