

Management Board

Performance Information Monthly Report

February 2008

Tim Jarrett
Office of the Chief Executive
February 2008

Dashboard

	latest month	TARGET	achieved?	Latest month	3mths to Jan 07	3mths to Jan 08	Trend	Notes
<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%	100%		JAN	100%	100%		
Number of select committee meetings (public and private)	134			JAN	334	341		
Number of Public Bill (and DL and other Standing) committee meetings	71			JAN	98	111		
% of Hansard reports available overnight	91.9%			JAN	93.3%	97.3%		
% of Hansard reports available for the next sitting day	100.0%			JAN	100.0%	100.0%		
Network availability during core hours	100.0%	99%		DEC	100.0%	100.0%		2 months (Nov and Dec) only
<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	50.5%	99%		JAN	n/a	65.8%	n/a	
% of Library enquiries answered within deadlines	97.2%	97%		JAN	98.3%	97.6%		
% of Library undeadlined enquiries answered within 10 working days	98.0%	90%		JAN	98.5%	97.3%		
% of mail delivered before 2pm	98.0%	100%		JAN	91.0%	87.0%		
<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	16			JAN	26	34		
Members' visitors	8,058			JAN	26,170	24,109		
% of Fol requests answered or holding letter sent within 20 working days	100.0%	100%		JAN	100%	97%		
% of calls to the HCIO answered within 20 seconds	86.7%	85%		JAN	91.8%	85.9%		
<i>Supporting Areas</i>								
Sick absence rates (average of working days lost per person per year)	7.3			FEB TO JAN	7.8	7.3		Jan-Dec06 versus Feb07-Jan08
Diversity as a % staff by ethnic background (% white)	77.8%			JAN	77.8%	77.8%		Snapshot in Dec 06 and Jan 08
Diversity as a % staff by gender (% male)	54.4%			JAN	53.8%	54.4%		Snapshot in Dec 06 and Jan 08
Health and Safety: number of injury accidents	not available			n/a	39	32		Fourth quarter data
Number of staff on interdepartmental loans	6.8			JAN	14	6.8		Snapshot on 1 Jan 07 and 1 Feb 08
Number of staff on external secondment (inward/outward)	12/7			JAN	not available	not available		Snapshot on 1 Feb
% of undisputed invoices paid within 30 days	88.9%	100%		JAN	95.5%	93.4%		
IT security – % of intercepted emails that contained a virus	1.2%			DEC	1.0%	1.3%		2 months (Nov and Dec) only
Average wait (seconds) for enquiries to PICT Service Desk	52	20		DEC	29.0	48.4		2 months (Nov and Dec) only
% of all PICT cases resolved within deadline	77.9%	90%		DEC	n/a	77.8%		2 months (Nov and Dec) only
Subsidy cost as a % of total RD costs	52.1%	51.9%		JAN	42.4%	37.4%		
Number of covers served	112,330	113,210		JAN	134,267	131,237		
Energy usage against target	5.8%	implicit		DEC	-6.0%	6.3%		
PWSD helpdesk – % of cases resolved within target	89.0%			JAN	89.0%	84.3%		
Cleaning performance (HoC)	86.8%	86%		JAN	89.3%	86.8%		2 months Dec and Jan only
Cleaning performance (Mitie)	83.0%	86%		JAN	85.0%	82.6%		2 months Dec and Jan only



Executive Summary

1. Changes to the PIMR

- 1.1 To reflect the fact that this is now a monthly report, the dashboard has been amended to allow comparison of the latest month's (previously the latest quarter's) data to the target, where applicable.
- 1.2 Due to monthly fluctuations, trend analysis is undertaken by looking at the latest three month period, compared to the same three months a year earlier.
- 1.3 To help identify areas of concern, a new yellow indicator has been added to the dashboard, and is used either where the target has been narrowly missed (by 2 percentage points or less), or where the trend is broadly flat (within 1 percentage point either side of the previous year's figure, except where the trend continues at 100%).

2. Review of the PIMR

- 2.1 The Office of the Chief Executive has launched a review of the PIMR, to consider both the data presented to the Board and the format of its presentation; this latter point will include consideration of the Balanced Scorecard approach and other methods.
- 2.2 As Board members will be aware, the first step of the review was a request to all Directors General (by email on 28 January) for their departments to submit to the OCE the performance data they currently collect, and details of any work being undertaken in this area by their

department. Following the deadline of 18 February, the submissions will be reviewed by the OCE and an assessment made of the next stage of work.

3. Summary of performance

3.1 The table below summarises the indicators on the dashboard (see previous page).

	Target only	Trend only	Target + trend
	5	4	2
	3	4	0
	2	7	4

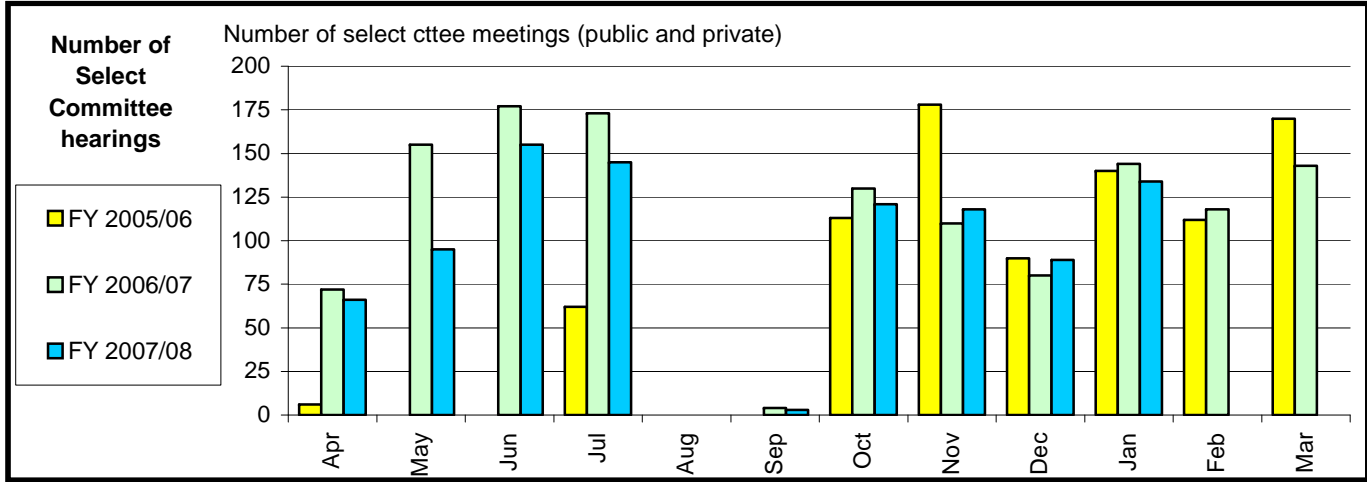
4. Possible items for discussion

- 4.1 The Board is invited to consider the following as possible points for discussion:
 - only 50.5% of MPs' claims were paid within 8 days of receipt, compared to a target of 99% (but 90% were processed within 9 days);
 - there has been a considerable improvement in the amount of mail delivered before 2pm following changes in procedures;
 - the number of days lost to sick absence over the year to January 2008 is 7.3;
 - the average wait for the PICT Service Desk is 52 seconds against a target of 20 seconds, although work is in hand to improve this;
 - Only 88.9% of undisputed invoices were paid within 30 days, perhaps due to the Christmas recess;

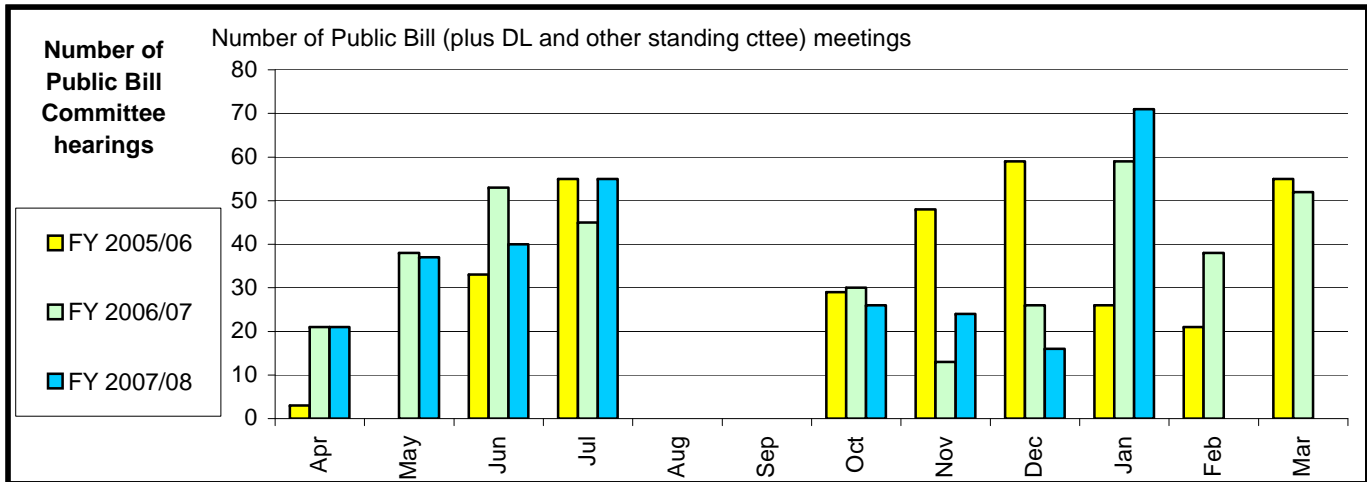
- 4.2 Brief notes can be found alongside the relevant charts.
- 4.3 Data on the sick absence and number of injury accidents has been affected by the move to a monthly report. While the latest data has been provided for sick absence, monthly data is not yet available for the same period last year although work is in hand to provide this. There is no monthly injury accident data at present.
- 5. Activity measures (November to January)**
- 5.1 There was an 11% increase in sitting days compared to the same three months in 2006/07. There was a rise of 16% in the number of questions tabled, and 13% more Public Bill, DL and other standing committee meetings, although the number of select committee meetings (public and private) was only 2% higher.
- 5.2 The number of pages per sitting day for Hansard and the Vote Bundle were, respectively, 18% and 15% higher on average during November 2007 to January 2008 compared to the same period in 2006/07.
- 5.3 There were 6% more enquiries to PWSD and 11% more Library papers downloaded during November 2007 to January 2008.
- 5.4 The number of full-time equivalent Commons Service employees was again 6% higher than in the same three months in 2006/07. There was nearly half the number of internal-only trawls compared to November 2006 to January 2007, but almost double the number of simultaneous and external-only trawls.
- 5.5 While the number of covers served by RD was 2% lower compared to November 2006 to January 2007, the subsidy level was 29% more, with higher food prices playing a role.
- 5.6 Energy consumption on the Parliamentary Estate was 9% higher compared to the same three months in 2006/07.

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

The number of select committee hearings in January 2008 was very similar to figures for 2006 and 2007.

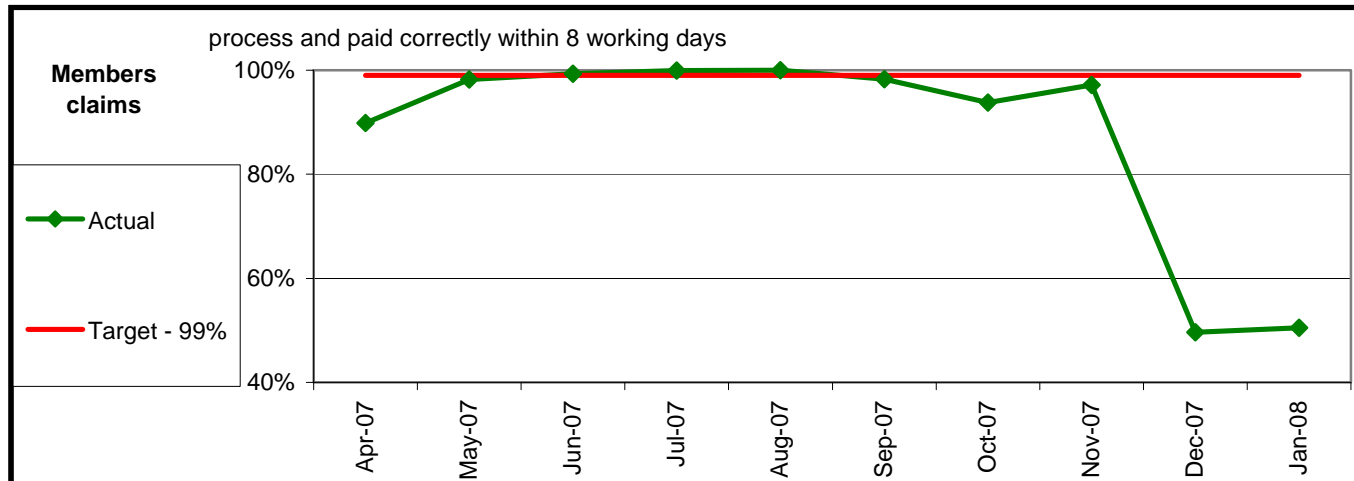


The number of Public Bill, DL and standing committee meetings hit a new high of 71 in January 2008. In contrast to FY2005/06, there were relatively few meetings in October, November and December and a large number of meetings in January.

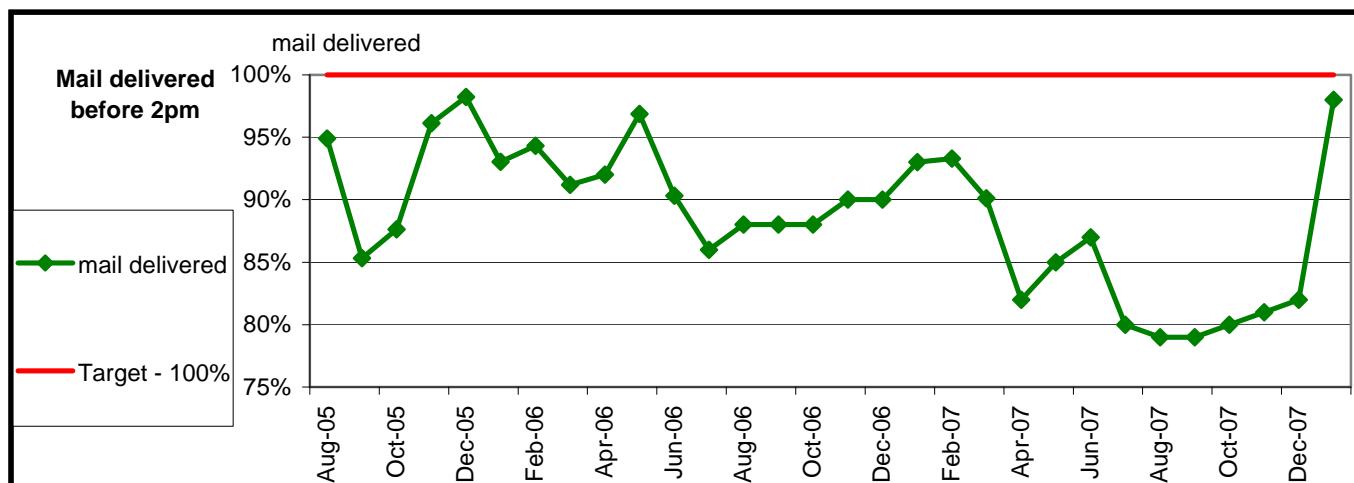


Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

Long term sickness plus ongoing vacancies in key teams have been contributing factors for failing to meet the targets in January. However, 90% of claims were processed within 9 days.

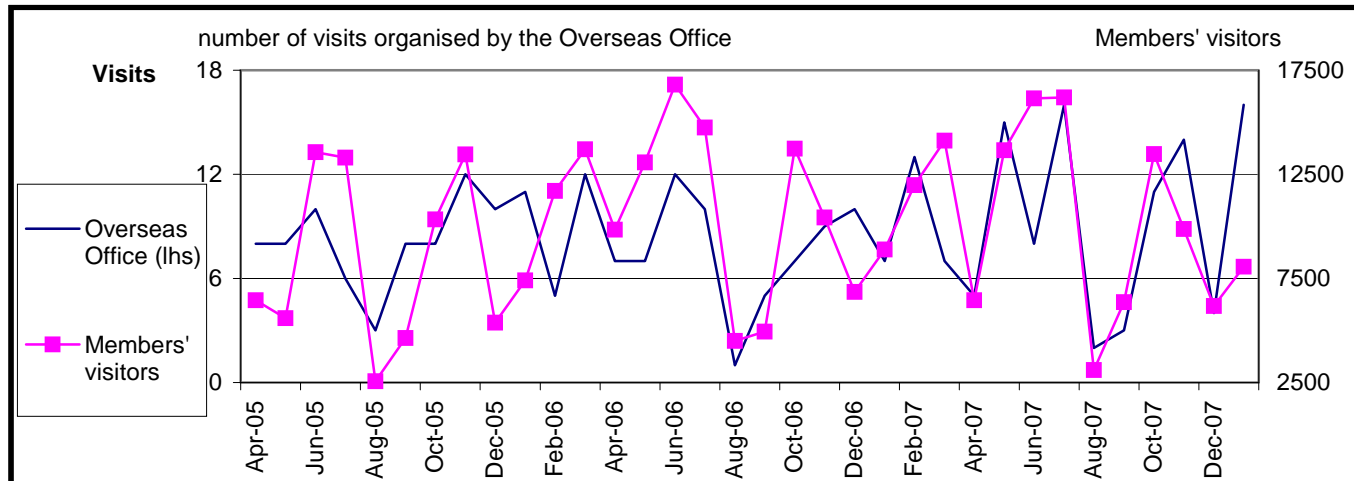


The screening of the "7th extraction" of mail has now been brought forward in order to better connect with 2pm deliveries. This helps to explain the dramatic improvement in performance seen in January.

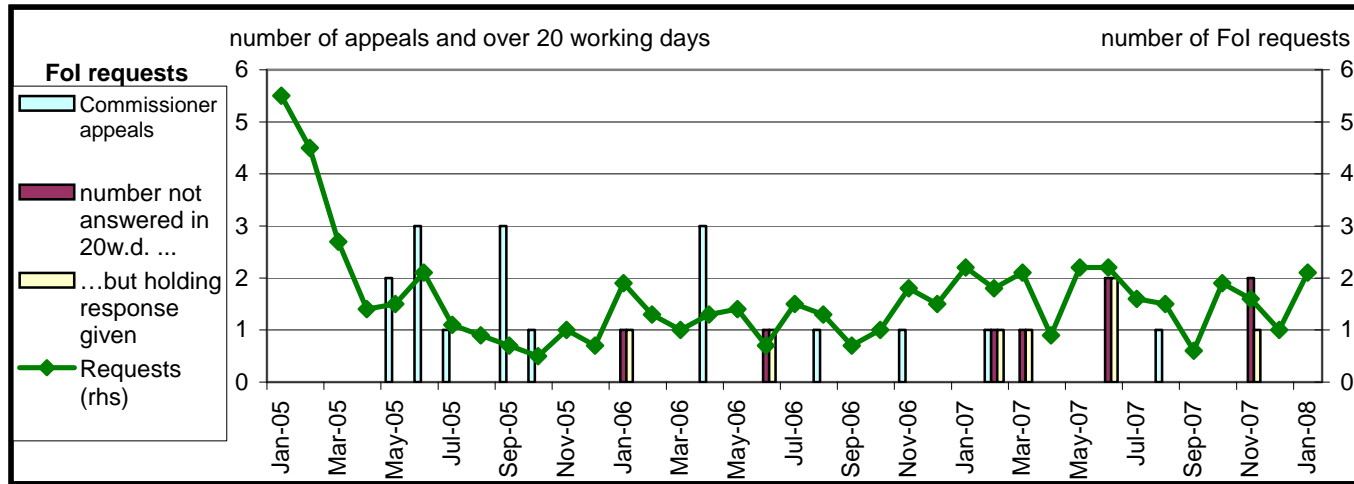


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

The overseas office handled 16 visits during January, matching the level seen in July 2007. The number of Members' visitors was 8,058, broadly comparable with the same month in 2006 and 2007.

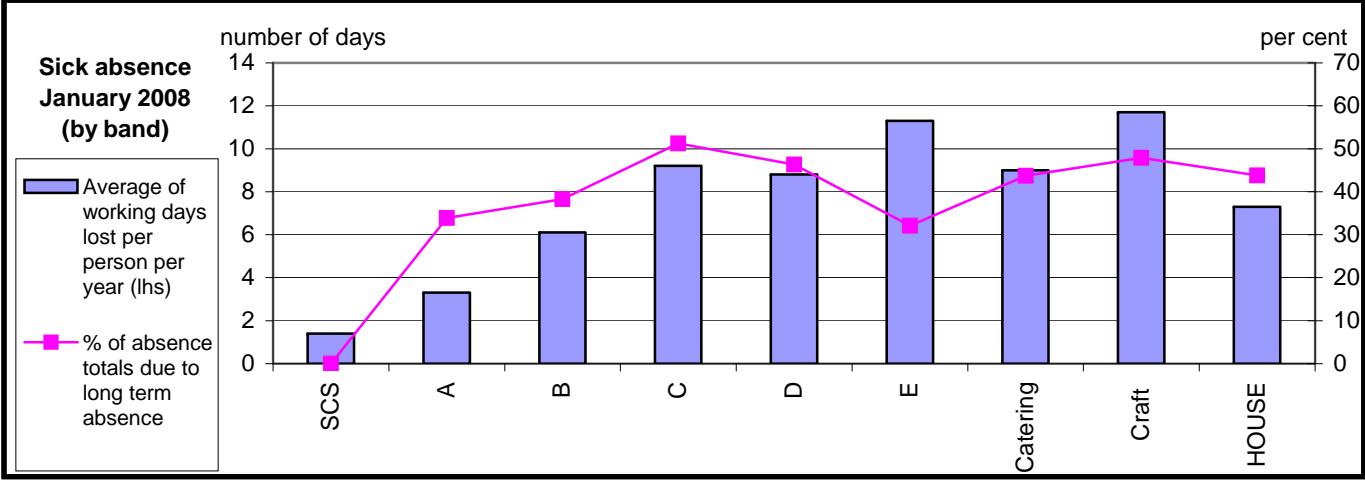


In January, the number of FoI requests rose back to the top of the range seen since March 2005 and 100% were answered within the statutory time limit.

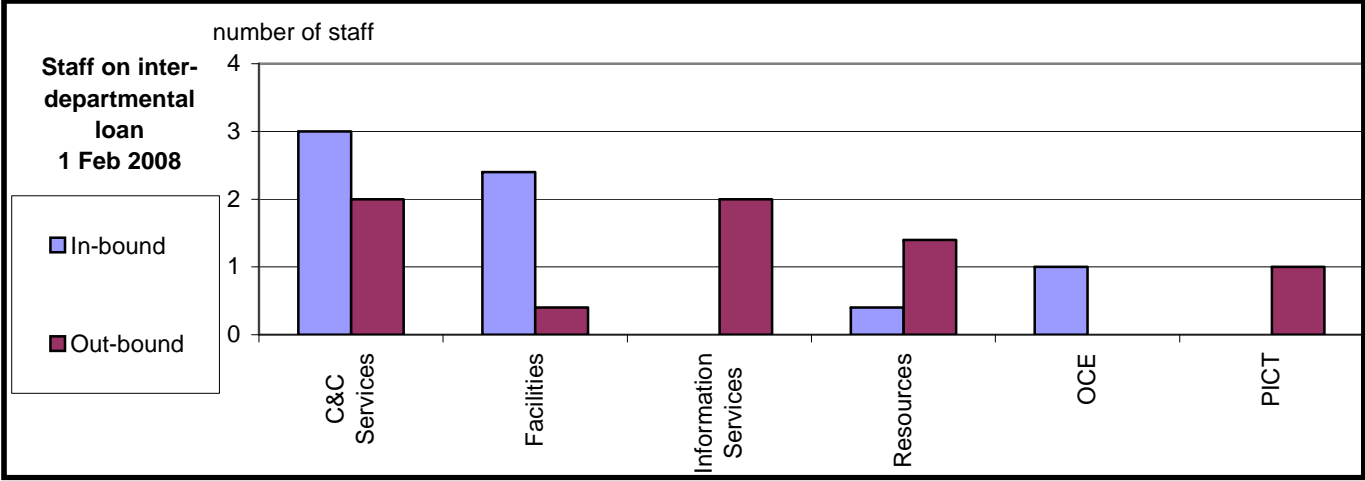


Supporting tasks

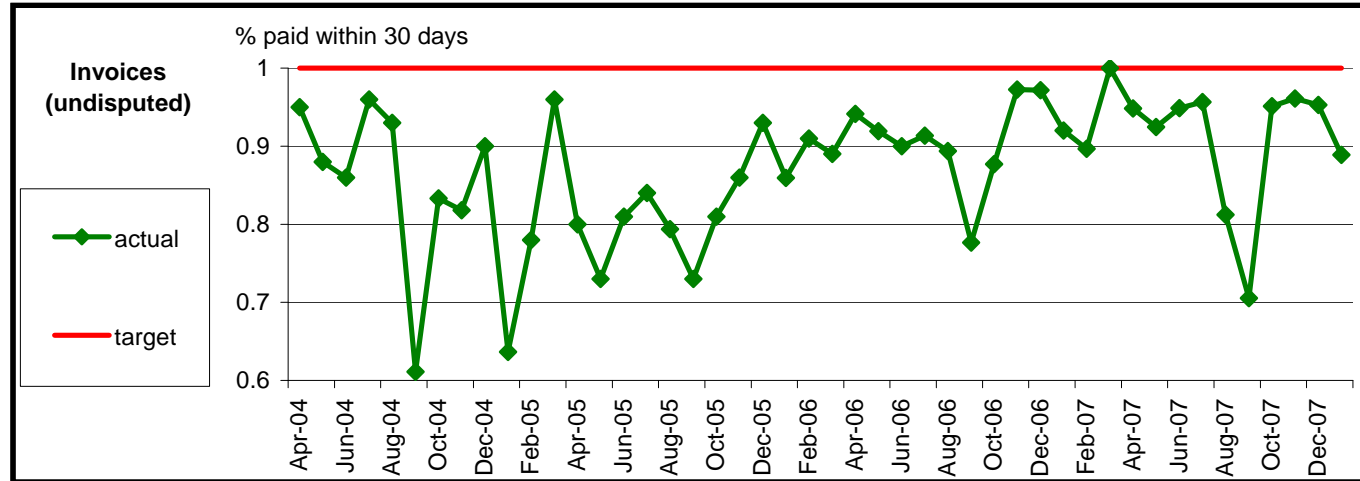
Sick absence by band showed much higher working days lost per person per year (over February 2007 to January 2008) in pay bands C to E and the catering and craft grades, compared to pay bands B and, in particular, A and SCS. The average for the House Service was 7.3.



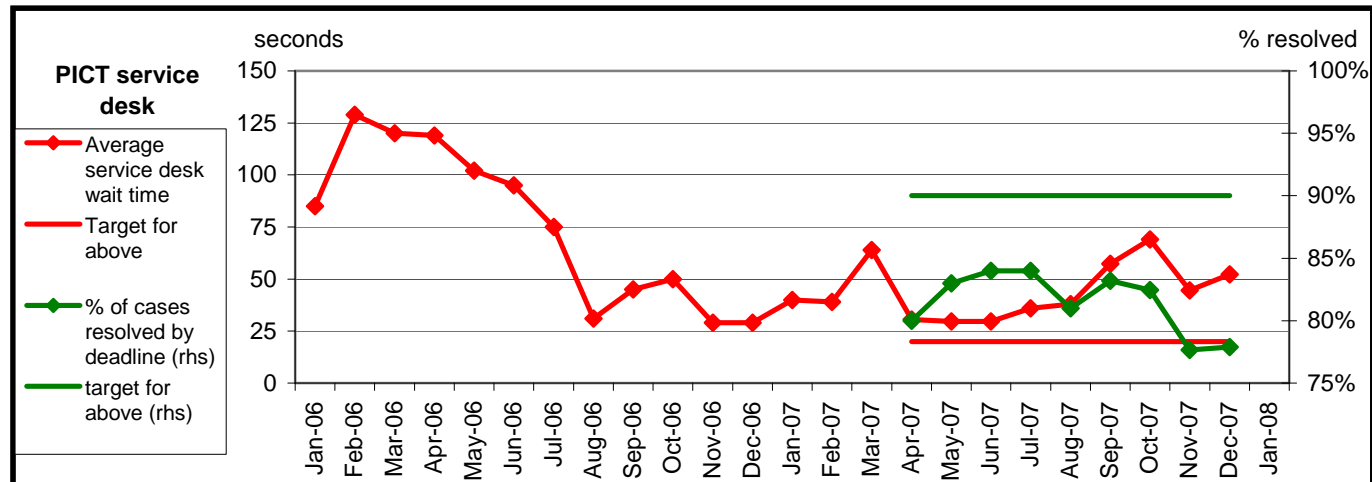
The staff on inter-departmental loan is now collected in line with the new House Service structure. There are only 6.8 staff on loan, compared to 14 in January 2007.



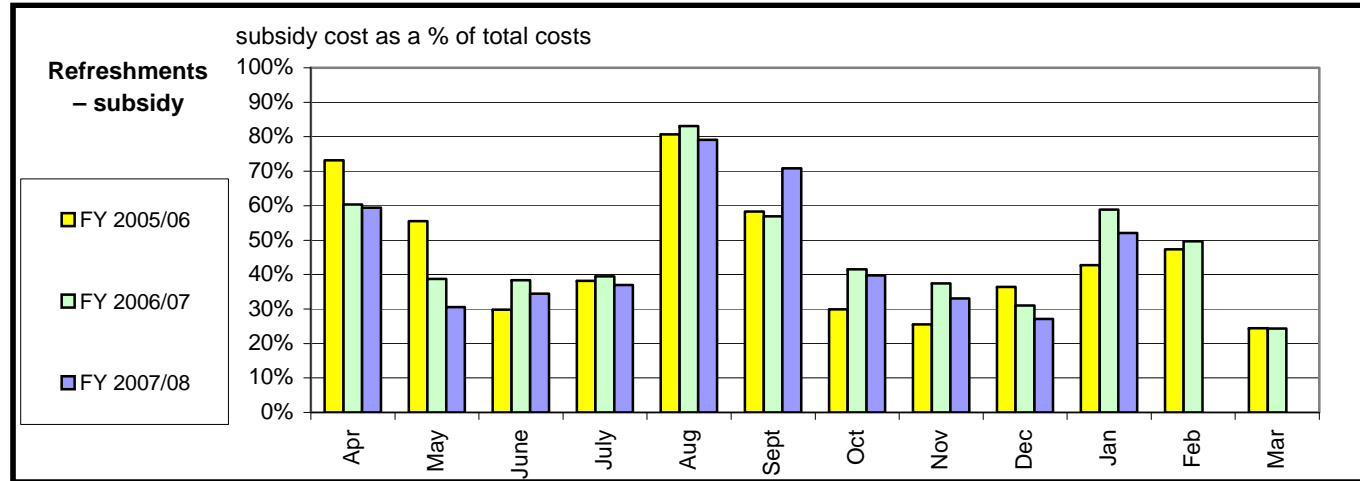
The number of undisputed invoices paid within 30 days dipped further away from target in January to 88.9%, probably due in part to the Christmas recess. Similar dips had been seen in previous Januarys.



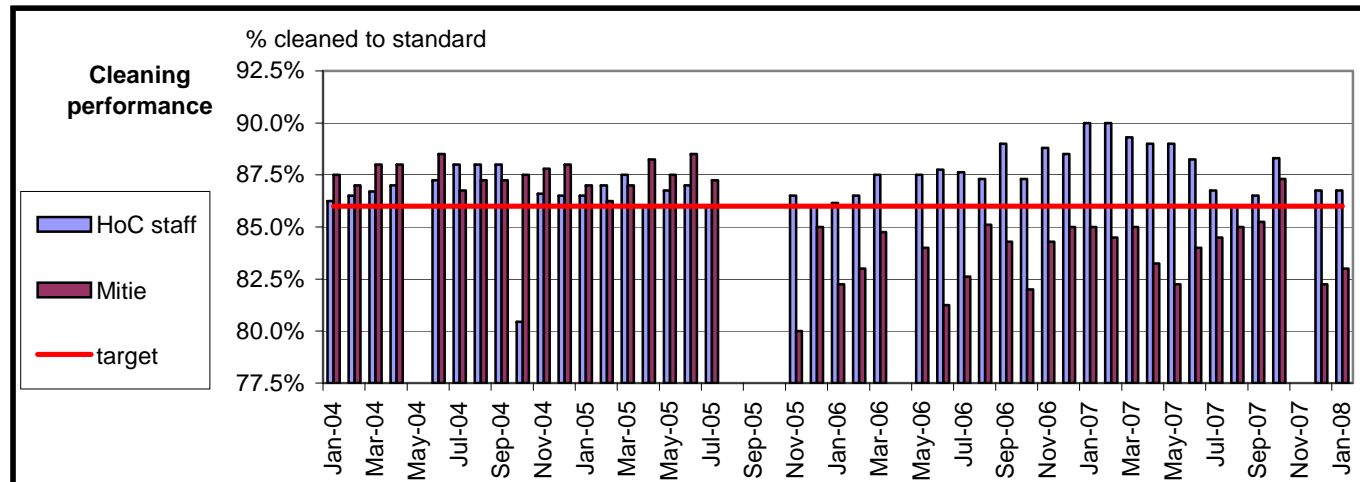
Average wait includes 12-15 second introductory message. Average wait has risen in recent months due to loss of experienced staff through promotion. Vacancies being filled with new starters undergoing on-the-job training. Other working arrangements are being considered to help address this issue.



There were 880 fewer covers than predicted in Dining rooms and Cafeterias. Inflated food costs continue to affect RD's results. This, coupled with a drop in sales, equates to a drop in Gross Profit of £180k compared to budget and the subsidy being 0.2 percentage points more (as % of total costs) than forecast.



HoC cleaning staff again achieved the target level of 86%, while the figure for Mitie cleaners was 83%.



Activity Measures

Activity Indicators

Month	Nov-06 Dec-06 Jan-07			Nov-07 Dec-07 Jan-08			Total/Average		Change
	Nov-06	Dec-06	Jan-07	Nov-07	Dec-07	Jan-08	Nov-Jan 07	Nov-Jan 08	
1. Supporting the House and its committees									
Sitting days	15	10	13	15	10	17	38	42	11%
Questions tabled	9,420	6,484	10,114	12,545	7,350	10,402	26,018	30,297	16%
Select Committee meetings	110	80	144	118	89	134	334	341	2%
Public Bill and other (e.g. DL) Committee meetings	13	26	59	24	16	71	98	111	13%
Average pages per sitting day (Hansard)	543	565	609	482	925	698	571	675	18% (c)
Average pages per sitting day (Vote Bundle)	323	332	370	365	348	447	341	394	15% (c)
2. Supporting Members and their staff									
Permanent staff paid by Members †	2,496	2,493	2,468	2,529	2,505	2,567	2,486	2,534	2% (c)
Recorded Library research enquiries	1,334	690	1,195	1,306	717	1,220	3,219	3,243	1%
On-line Library research papers downloaded	126,166	108,092	124,493	132,251	(a)	(a)	119,584	132,251	11% (c)
Total enquiries to PWSD	3,940	2,414	3,707	3,684	2,913	4,066	10,061	10,663	6%
Total internal email traffic (million)	1.8	(a)	1.8	2.0	1.7	(a)	1.8	1.8	1% (c)
Network availability (%)	100%	(a)	100%	100%	100%	(a)	100.0%	100.0%	0% (c)
3. Providing information and access to the public									
Visitors through Central Tours Office	10,431	6,844	8,895	9,876	6,175	8,058	26,170	24,109	-8%
Visitors to public gallery	9,649	6,926	8,842	9,964	6,991	10,576	25,417	27,531	8%
Total enquiries from the public to HCIO	4,577	2,619	3,905	4,455	2,913	4,323	11,101	11,691	5%
Visitors (page hits) to Commons website (million)	4.1	4.6	4.7	5.1	3.4	(a)	8.7	8.5	-2% (b)
Visits to Explore Parliament page	56,592	38,534	48,862	53,445	28,954	(a)	95,126	82,399	-13% (b)
Enquiries to Parliamentary Archives	600	390	631	566	387	731	1,621	1,684	4%
Logged Freedom of Information requests	18	15	22	16	10	21	55	47	-15%
of which: answered in 20 working days	100%	100%	100%	91%	100%	100%	100%	97%	-3% (c)
4. Maintaining the heritage									
Ongoing works projects	52	49	49	47	40	(a)	51	44	-14% (b) (c)
Expenditure on works projects (£000s)	12,527	14,185	14,982	12,527	13,556	(a)	26,712	26,083	-2% (b)
5. Corporate									
Total House of Commons employees (FTE)	1,609	1,615	1,633	1,707	1,714	1,708	1,619	1,710	6% (c)
New internal-only vacancy notices	9	4	13	4	5	5	26	14	-46%
New simultaneous, and external-only campaigns	2	1	6	3	4	10	9	17	89%
Total number of meals served	149,923	140,948	111,930	135,359	146,057	112,330	402,801	393,746	-2%
Refreshment subsidy level (£000)	469	384	610	464.2	790.0	634.1	488	629	29% (c)
Monthly energy consumption on Parl Estate (kWh/m ²)	34.0	35.9	36.3	36.4	38.2	41.5	106.2	116.1	9%
Amount of waste recycled - fin year to date (%)	41.7	41.9	41.4	43.8	44.1	(a)	41.8	44.0	5% (b) (c)

(a) Not available

(c) Average

(b) November and December comparison

† Excludes casual, temporary secretarial and self-employed