

Management Board

Performance Information
Monthly Report

March 2008

[s.40]
Office of the Chief Executive
March 2008

Executive Summary

1. Changes to the PIMR

- 1.1 Some pages of the PIMR now use portrait pagination, namely the executive summary and the dashboard in order to increase the font size. Other improvements have to been made to the dashboard to improve its format (without any loss of information).
- 1.2 Particular indicators that the Board might wish to discuss are highlighted in grey on both the dashboard and the activity measures table (which has been moved nearer the front of the report); these highlighted indicators are also commented on in section 3.
- 1.3 Data concerning the Official Report Directorate of DCCS has been improved with data now available according to the following categories: Chamber (included in this report), Westminster Hall and Committees. Data for energy consumption data for some months back to April 2006 have been revised.

2. Summary of performance

- 2.1 The table below summarises the indicators on the dashboard:

	Target only	Trend only	Target + trend
	6 (5)	1 (4)	5 (2)
	2 (3)	4 (4)	1 (0)
	2 (2)	7 (7)	1 (4)

Figures in parentheses are January data.

Additional target for Hansard report overnight included in February data. Two trend indicators not included for February (Hansard report next sitting day and injury accidents).

3. Possible items for discussion

- 3.1 The Board is invited to consider the following as possible points for discussion (which are highlighted in grey on the dashboard, and the activity measures table):
- there has been a dramatic improvement in the percentage of **MPs' claims paid within 8 days of receipt** — 97.4% compared to around 50% in December and January (caused by long term sickness plus ongoing vacancies in key teams);
 - the improvement in the amount of **mail delivered before 2pm** has been maintained following the change to screening procedures;
 - 100% of **Fol requests** were answered within the statutory timeframe, despite a very sharp increase in the number of Fol


requests received last month to 53 (having been 21 in January, and 18 in February 2007);

- although there was only a slight increase in **sick absence** (measured as the average of working days lost per person per year) for the Commons Service (from 7.3 in the twelve months to January to 7.4 in the twelve months to February), over the same period Band E sick absence rose sharply from 11.3 to 16.0 working days;
- the **average wait for calls to the PICT Service Desk** rose to 92 seconds from 52 seconds last month (includes 12-15 second introductory message). Two factors can help explain this: two major incidents in January, causing large volumes of calls to be made to the Service Desk; and, unfamiliarity with new Service Desk software, so increasing the time taken to deal with calls;
- there was a 175% increase in the number of **new simultaneous, and external-only recruitment campaigns** during the three months to February 2008 compared to the same period a year ago;
- **additional covers** in the cafeterias and dining rooms supported an overall increase of 18,000 covers compared to target in February. This helped sales for February exceed budget so bringing the subsidy down by 1.4% points compared to budget.

3.2 Brief notes can be found alongside the relevant charts.

Dashboard

	latest month	target	3mths to Feb 07	3mths to Feb 08	Notes
Primary objective 1: To provide the advice and services that enable the House and its committees to conduct					
Research Papers available in time for Second Reading	100.0%	100.0%	100.0%	100.0%	Data for 3 months to Feb 07 is figure for 2006/07
Select committee meetings (public and private)	65	–	342	288	
Public Bill (and DL and other Standing) committee meetings	52	–	123	139	
Hansard reports (Chamber) available overnight	100.0%	100.0%	100.0%	100.0%	
Network availability during core hours	100.0%	99.0%	100.0%	100.0%	Re: target – data is Jan. Two mth trend to Jan only
Primary objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.					
MPs' claims paid within eight days of receipt	97.4%	99.0%	n/a	65.8%	
Library enquiries answered within deadlines	97.3%	97.0%	98.1%	97.3%	
Library undeadlined enquiries answered within 10 w.d.	98.0%	90.0%	98.7%	97.0%	
Mail delivered before 2pm	98.0%	100.0%	92.1%	92.7%	
Primary objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.					
Inward visits organised by the Overseas Office	11	–	30	31	
Members' visitors	13,439	–	27,724	27,672	
FoI requests answered or holding letter sent within 20 w.d.	100.0%	100.0%	98.0%	100.0%	
Calls to the HCIO answered within 20 seconds	85.7%	85.0%	89.6%	86.5%	
Supporting Areas					
Sick absence (average working days per person per year)	7.4	–	7.8	7.4	Jan-Dec06 versus Mar07-Feb08
Diversity as a % staff by ethnic background (% white)	77.5%	–	77.8%	77.5%	Snapshot in Dec 06 and Feb 08
Diversity as a % staff by gender (% male)	54.5%	–	53.8%	54.5%	Snapshot in Dec 06 and Feb 08
Health and Safety: number of injury accidents	n/a	–	n/a	n/a	Currently provided quarterly
Number of staff on interdepartmental loans	8.2	–	14	8.2	Snapshot on 1 Jan 07 and 1 Mar 08
Number of staff on external secondment (inward/outward)	12/7	–	n/a	12/7	Snapshot on 1 Mar
Undisputed invoices paid within 30 days	95.0%	100%	92.9%	93.1%	
IT security – % of intercepted emails that contained a virus	0.9%	–	0.9%	1.2%	Re: target – data is Jan. Two mth trend to Jan only
Average wait (seconds) for enquiries to PICT Service Desk	92	20	34.5	52.2	Re: target – data is Jan. Two mth trend to Jan only
% of all PICT cases resolved within deadline	83.4%	90.0%	n/a	77.9%	Re: target – data is Jan. Two mth trend to Jan only
Subsidy cost as a % of total RD costs	46.4%	47.8%	46.5%	41.9%	
Covers served	135,300	117,774	127,451	131,218	
Energy usage against target	-1.1%	implicit	-15.2%	7.2%	
PWSD helpdesk – % of cases resolved within target	87.0%	–	89.0%	87.3%	
Cleaning performance (HoC)	87.3%	86.0%	89.5%	86.9%	
Cleaning performance (Mitie)	85.0%	86.0%	84.8%	83.4%	

target met		improving trend	
target almost met (within 2% points)		within 1% points up/down	
target not met by more than 2% points		deteriorating trend	

Activity Measures

Month	Dec-06	Jan-07	Feb-07	Dec-07	Jan-08	Feb-08	Total/Average Dec-Feb 07	Dec-Feb 08	Change
1. Supporting the House and its committees									
Sitting days	10	13	14	10	17	15	37	42	14%
Questions tabled	6,484	10,114	8,418	7,350	10,402	9,110	25,016	26,862	7%
Select Committee meetings	80	144	118	89	127	65	342	281	-18%
Public Bill and other (e.g. DL) Committee meetings	26	59	38	16	71	52	123	139	13%
Average pages per sitting day (Hansard)	565	609	565	925	698	602	580	718	24% (e)
Average pages per sitting day (Vote Bundle)	332	370	312	348	447	403	338	408	21% (e)
2. Supporting Members and their staff									
Permanent staff paid by Members †	2,493	2,468	2,488	2,505	2,567	2,559	2,483	2,544	2% (e)
Recorded Library research enquiries	690	1,195	1,100	717	1,220	1,271	2,985	3,208	7%
On-line Library research papers downloaded	108,092	124,493	125,439	104,642	125,989	109,800	119,341	113,477	-5% (e)
Total enquiries to PWSD	2,414	3,707	3,321	2,913	4,066	3,459	9,442	10,438	11%
Total internal email traffic (million)	(a)	1.77	1.59	1.65	2.41	(a)	1.77	2.41	36% (d) (e)
Network availability (%)	(a)	100%	100%	100%	100%	(a)	100%	100%	0% (d) (e)
3. Providing information and access to the public									
Visitors through Central Tours Office	6,844	8,895	11,985	6,175	8,058	13,439	27,724	27,672	0%
Visitors to public gallery	6,926	8,842	10,614	6,991	10,576	2,624	26,382	20,191	-23%
Total enquiries from the public to HCIO	2,619	3,905	3,613	2,913	4,323	3,969	10,137	11,205	11%
Visitors (page hits) to Commons website (million)	4.6	4.7	4.3	3.4	(a)	(a)	4.6	3.4	-26% (c)
Visits to Explore Parliament page	38,534	48,862	44,359	28,954	47,332	43,438	87,396	76,286	-13% (b)
Enquiries to Parliamentary Archives	390	631	582	387	731	649	1,603	1,767	10%
Logged Freedom of Information requests	15	22	18	10	21	53	55	84	53%
of which: answered in 20 working days	100%	100%	94%	100%	100%	100%	98%	100%	2% (e)
4. Maintaining the heritage									
Ongoing works projects	49	49	49	40	47	(a)	49	44	-11% (b) (e)
Expenditure on works projects (£000s)	14,185	14,982	15,938	13,556	12,831	(a)	29,167	26,387	-10% (b)
5. Corporate									
Total House of Commons employees (FTE)	1,615	1,633	1,649	1,714	1,708	1,709	1,632	1,710	5% (e)
New internal-only vacancy notices	4	13	8	5	5	6	25	16	-36%
New simultaneous, and external-only campaigns	1	6	1	4	10	8	8	22	175%
Total number of meals served	140,948	111,930	129,475	146,057	112,330	135,300	382,353	393,687	3%
Refreshment subsidy level (£000)	384.0	610.0	536.0	790.0	634.1	619.8	510	681	34% (e)
Monthly energy consumption on Parl Estate (kWh/m ²)	36.2	36.6	36.6	41.1	39.2	36.6	109.3	116.8	7%
Amount of waste recycled - fin year to date (%)	41.9	41.4	40.8	44.1	44.7	(a)	41.7	44.4	7% (b) (e)

† Excludes casual, temporary secretarial and self-employed

(a) Not available

(b) December and January comparison

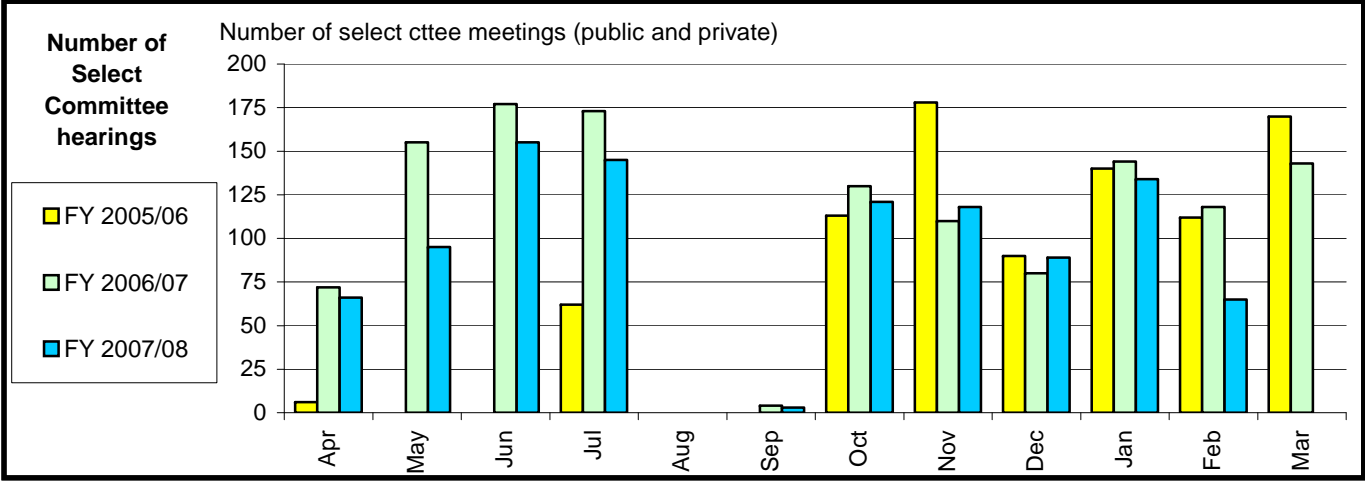
(c) December comparison only

(d) January comparison only

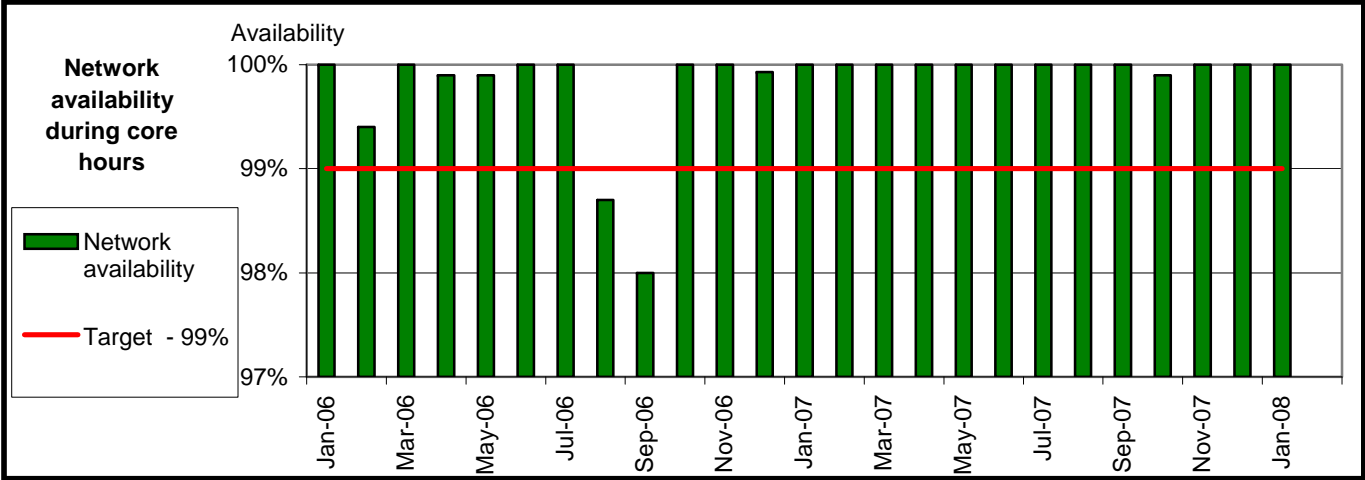
(e) average

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

Compared to the same month in FY05/06 and FY06/07, February this year saw a lower number of Select Cttee hearings. However, there were 52 Public Bill &c Cttee hearings, compared to 35 and 21 in FY05/06 and FY06/07 respectively (not shown).

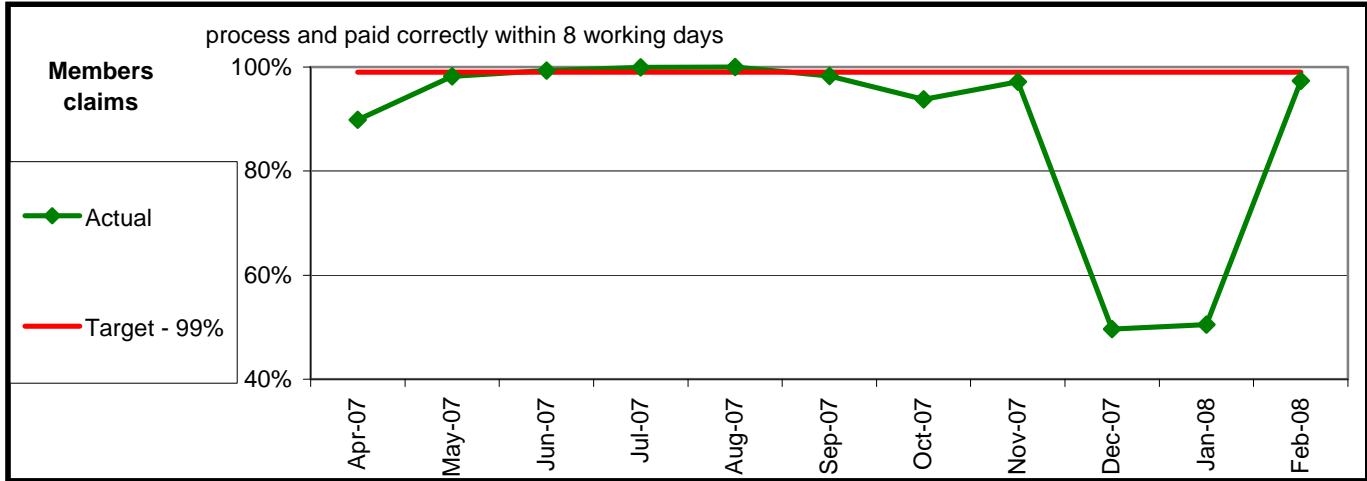


Network availability was again 100% during core hours in January.

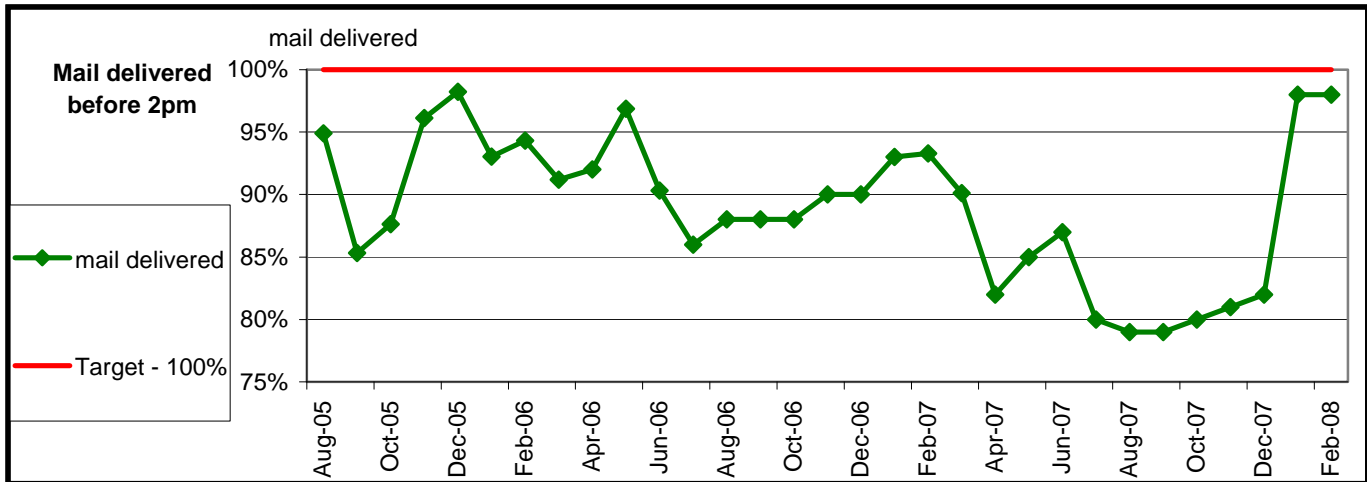


Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

The processing and payment of Members' claims recovered well in February, after the performance in December and January was adversely affected by long-term absence and vacancies.

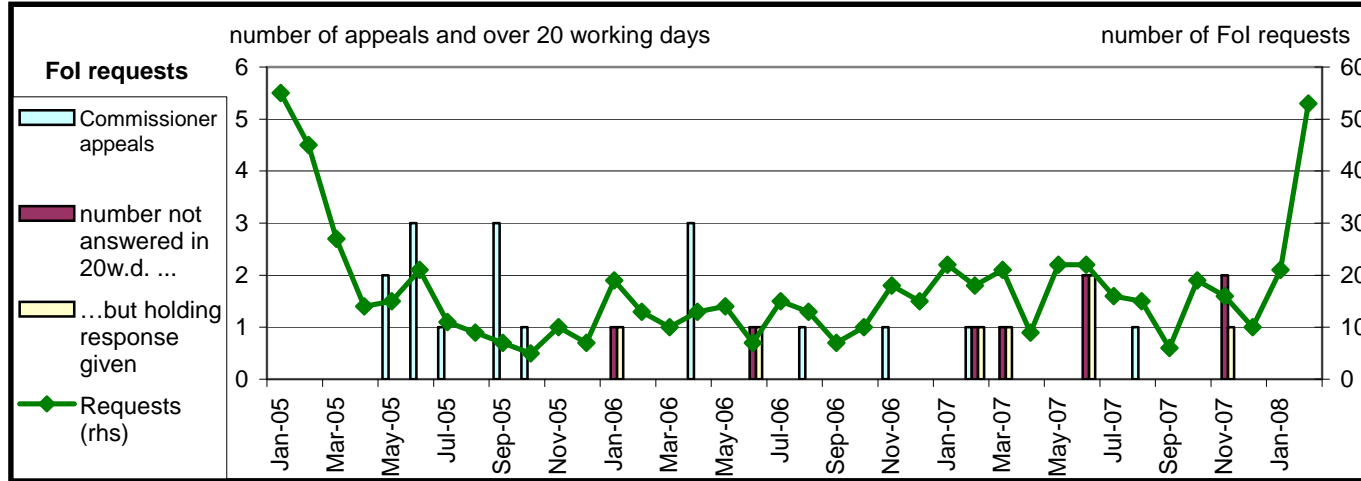


Improvement in the delivery of mail before 2pm was sustained in February, after improvements in the security screening process.

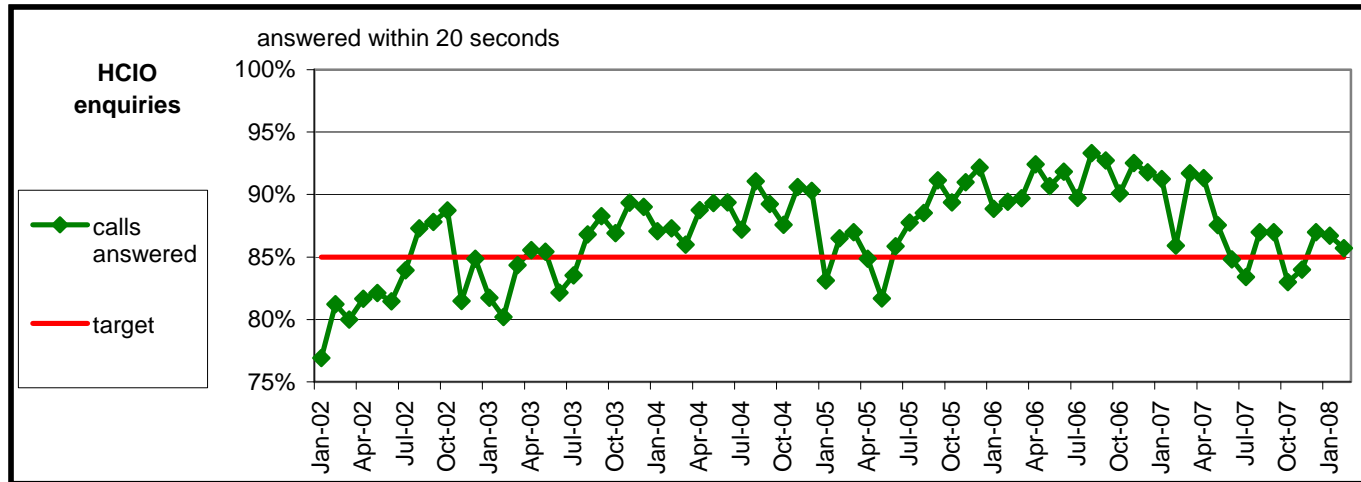


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

The number of FoI requests increased very sharply in February to 53 (having been around 10 to 20 a month since Spring 2005). Nevertheless, 100% of FoI requests were answered within the statutory timeframe.

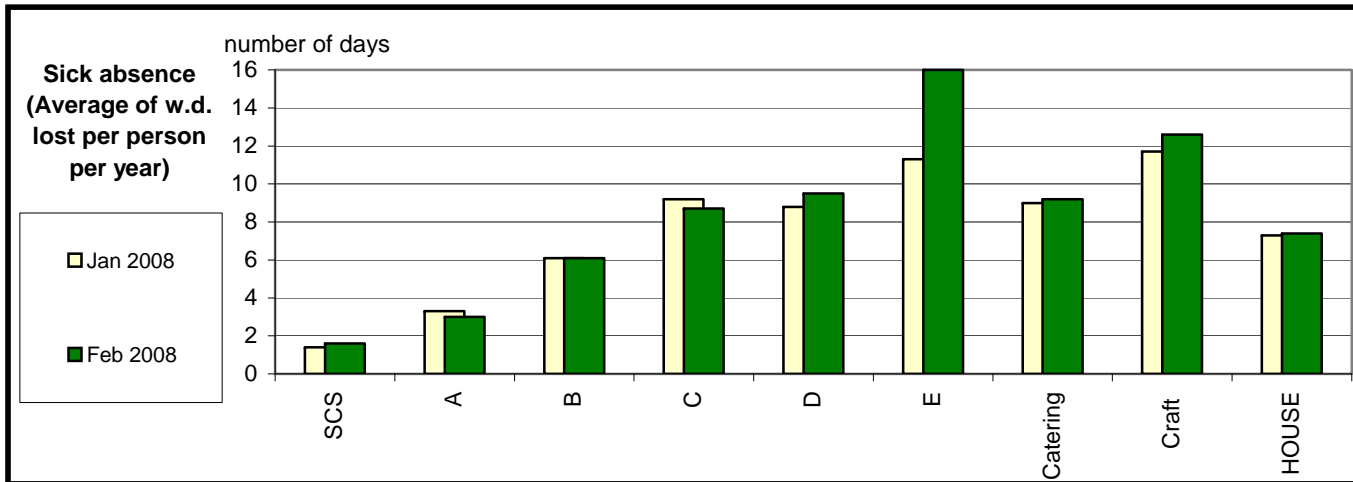


The target to answer calls to the HCIO within 20 seconds was again met in February.

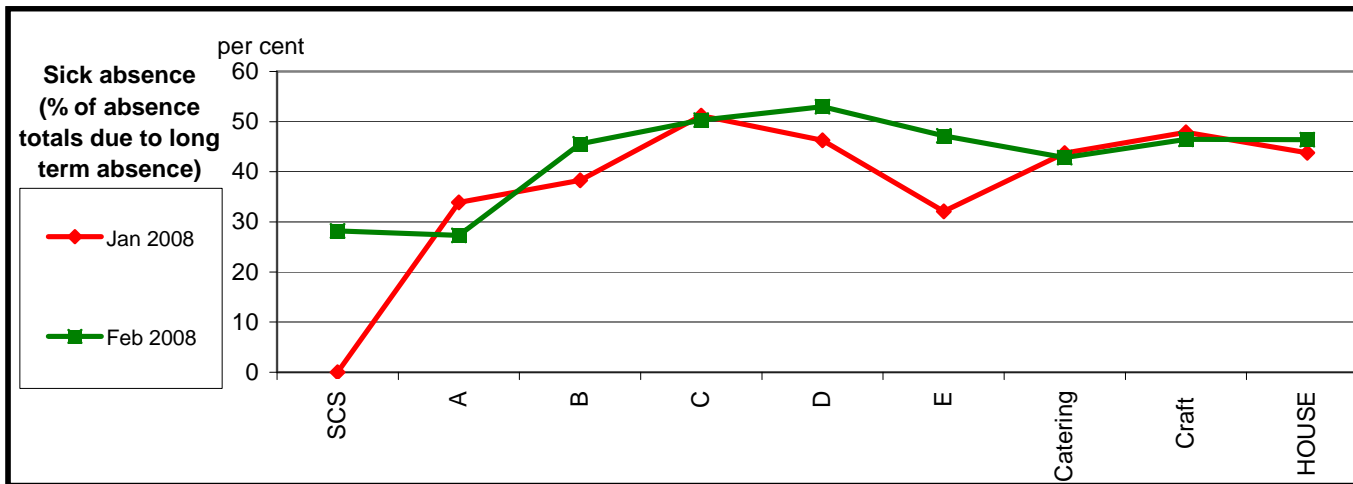


Supporting tasks

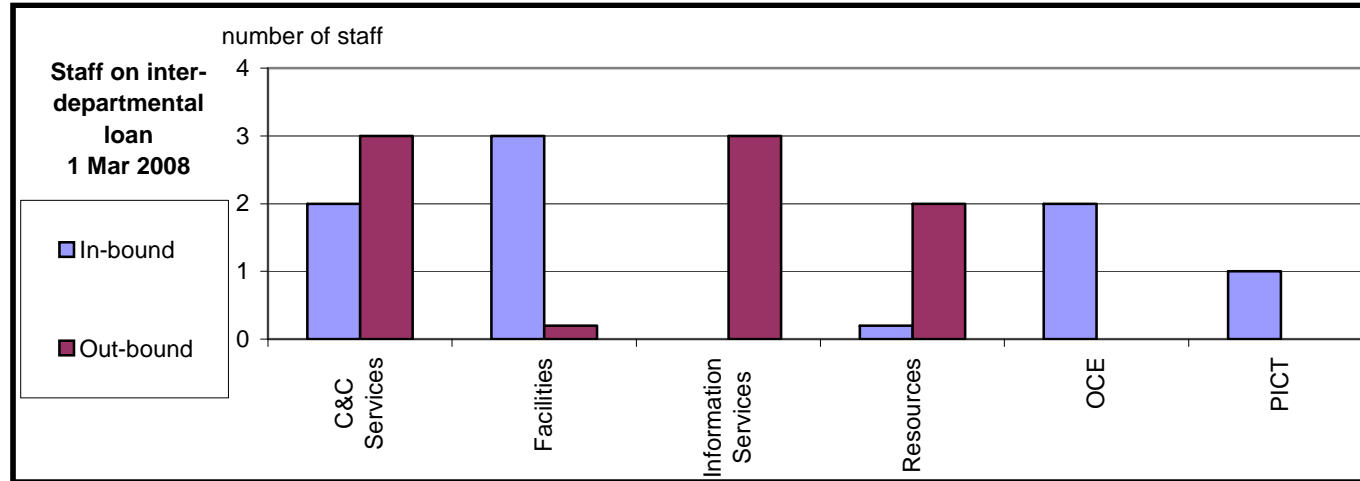
Compared to last month, sick absence (calculated over the past 12 months) has increased notably in bands E, and the overall figure for the House has increased from 7.3 to 7.4.



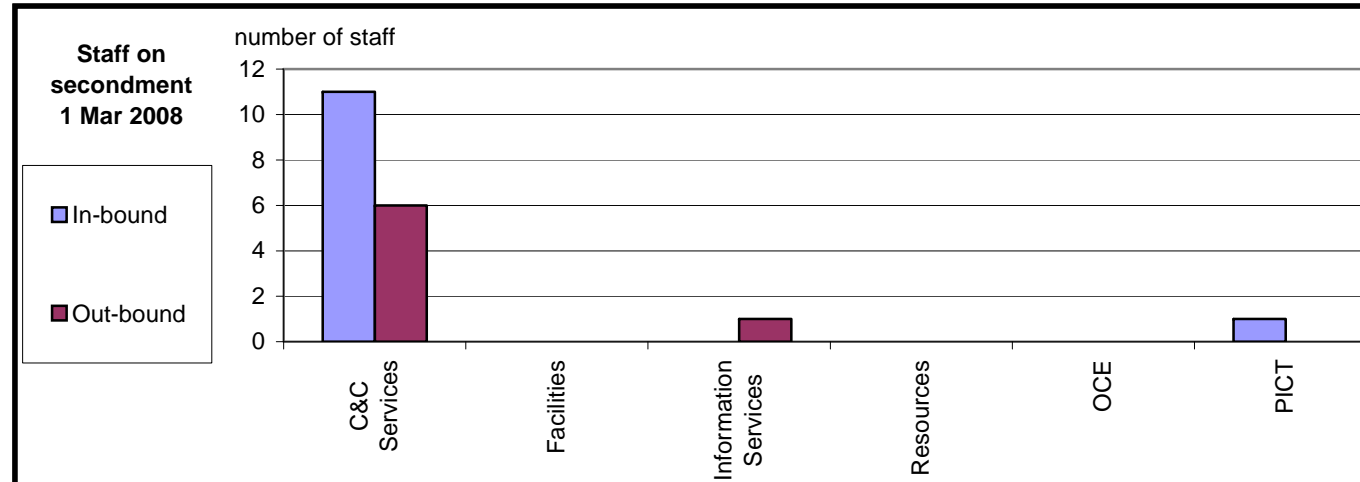
Some of the increase in Band E sick absence can be explained by the increase in long term (in excess of 20 working days) absence. SCS band has seen an increase in long-term sick absence.



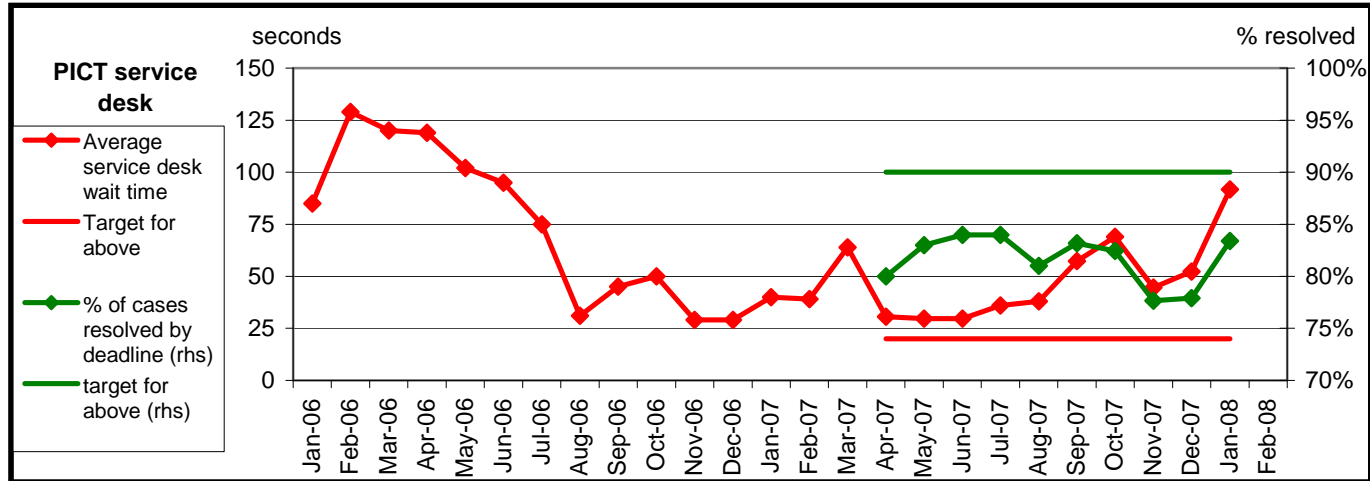
All departments were engaged in staff loans between one another. However, the numbers involved were down compared to just over a year ago when there were 14 staff on loan on 1 January 2007 (compared to 8.2 now) although the fact there are now only 4 Commons Service departments may explain some of the decline.



DCCS were, by far, the most active department involved in external secondments, with 11 staff coming into the department, and 6 going out (equating to a net 5 staff secondmended into the department).



Two factors can help explain the greater time to answer calls: two major incidents in January caused large volumes of calls to be made to the Service Desk; and unfamiliarity with new Service Desk software, so increasing the time taken to deal with calls (data includes 12-15 second introductory message)



Mitie's performance has improved for the third consecutive month, although remains below target. HoC cleaners performed above target again.

