

Management Board

Performance Information Quarterly Report

October 2007

Tim Jarrett
Office of the Clerk
October 2007

Dashboard

	2006Q3	2007Q3	Trend	TARGET	achieved in 07Q3'	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%	100%		100%			FY2006/07 SUM
Number of select committee/Public Bill (and DL and other Standing) committee meetings	177/45	148/55					JUL-SEP SUM
% of Hansard reports available for the next sitting day/overnight	100%/90%	100%/100%					JUL-SEP AVERAGE
Network availability during core hours	98.9%	100%					JUL-AUG 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	99.4%	n/a	99%			JUL-SEP AVERAGE
% of Library enquiry responses answered within deadlines/10 working days for undeadlined enquiries	98.6%/98.7%	97.6%/98.8%		97%/100%			JUL-SEP AVERAGE
% of mail delivered before 2pm	87.3%	79.3%		100%			JUL-SEP 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	16	21					JUL-SEP SUM
Members' visitors	24,196	25,654					JUL-SEP SUM
% of all FoI requests answered within 20 days	100%	100%		100%			JUL-SEP AVERAGE
% of calls to the HCIO answered within 20 seconds	91.9%	85.8%		85%			JUL-SEP AVERAGE
<i>Supporting Areas</i>							
Sick absence rates (average of working days lost per person per year)	8.1	7.5					OCT-SEP AVERAGE
Diversity as a % staff by ethnic background and gender (white/male)	78.5%/53.8%	78.1%/54.5%					SNAPSHOT
Health and Safety: number of injury accidents	25	29					JUL-SEP SUM
Number of staff on interdepartmental loans	15	12					SNAPSHOT
Number of staff on external secondment (inward/outward)	n/a	17/6					SNAPSHOT
Financial outturn		Not available					
% of undisputed invoices paid within 30 days	94.1%	82.5%		100%			JUL-SEP AVERAGE
IT security – % of intercepted emails that contained a virus	1.9%	1.5%					JUL-SEP AVERAGE
Average wait (seconds) for enquiries to PICT helpdesk/% of all cases resolved within deadline	53s/-	37s/82.5%		n/a	-/95%		JUL-AUG AVERAGE
Number of hits on key intranet sites		Not available					
Subsidy cost as a % of total RD costs	59.8%	67.0%					JUL-SEP AVERAGE
Number of covers served	98,460	99,120					JUL-SEP AVERAGE
Energy usage against target	-9.1%	-2.8%		implicit			JUL-SEP AVERAGE
PWSD helpdesk – % of cases resolved within target	87.7%	89.3%					JUL-SEP AVERAGE
Cleaning performance (HoC/Mitie)	88.0%/84.0%	86.4%/84.9%		86%/86%			JUL-SEP AVERAGE

improving trend
 target met
 worsening trend
 target not met

Executive Summary

1. Introduction

1.1 The Executive Summary highlights performance indicators with a “red” light on the Dashboard, sets out revisions to back data and measurement changes, and key features of the activity measures.

2. Target not met and worsening trend

2.1 *Percentage of mail delivered before 2pm* — this declined to 79.3% in the latest quarter (target 100%), compared to 87.3% in the same quarter last year.

2.2 *Percentage of undisputed invoices paid within 30 days* — the target of 100% was missed, with only 82.5% of all invoices being paid within the time limit. There were particularly weak figures in August and September this quarter, even in comparison to last year.

3. Target not met

3.1 *Percentage of undeadlined enquiry responses answered within 10 working days* — the figure of 98.8% for the quarter fell short of the 100% target.

3.2 *Percentage of all PICT cases resolved within deadline* — following the imposition of a new, tougher, target in the July PIQR, the target of 95% was missed with 82.5% of cases resolved within the deadline.

3.3 *Cleaning performance (Mitie)* — Mitie’s cleaning performance of 84.9% again missed the 86.0% target (in contrast to the SaA cleaners), although they have improved compared to the same quarter last year.

4. Worsening trend

4.1 The following areas recorded a falling trend in the second quarter of 2007 compared to the same quarter in 2006:

- *Number of select committee hearings*
- *Percentage of Library enquiry responses answered within deadlines*
- *Percentage of calls to the HCIO answered within 20 seconds*
- *Diversity as a percentage of staff by gender*
- *Health and Safety: number of injury accidents*
- *Number of staff on interdepartmental loans*
- *Subsidy cost as a percentage of total RD costs*
- *Energy usage against target*
- *Cleaning performance (HoC)*

5. Measures and charts

5.1 Two new charts are included in this edition: a time-series of ethnic diversity of staff back to September 2006 (see page 9); and a snapshot of inward and outward secondments (see page 11).

5.2 The title for two of the data fields in the activity measures have been amended so they read “New internal-only vacancy notices” and “New simultaneous, and external-only campaigns”. These changes clarify that the data relates to only those recruitment campaigns that commenced in that month. The data has always been compiled on this basis, so comparability to back data is not affected.

6. Activity measures

6.1 There was one additional sitting day in July 2007 compared to July 2006. There were notable falls in the number of questions tabled (down 17%) and select committee meetings (down 16%), although Public Bill and other committee meetings were 22% higher compared to the same quarter last year. The average pages of Hansard and the Vote Bundle per sitting day were down 31% and 26% respectively.

6.2 The Library experienced a small fall in the number of enquiries logged of 3%, with an 8% decline in enquiries from the public to the HCIO. Visits to the Commons website were down 29% compared to the same quarter last year, but visits to the Explore Parliament pages were up 25% (July and August figures only)

6.3 There was a 6% increase in FoI inquiries compared to the same quarter last year, and again all responses were sent within 20 working days.

6.4 There was a 30% increase in the number of ongoing works projects, but a 60% fall in expenditure on such projects. There were fewer “big ticket” projects this quarter, as enhanced governance arrangements for projects in excess of £500K required increased preparation both for forthcoming projects and (retrospectively) for projects already under way. The programme for 2008/09 looks like having even fewer large projects and it will not be until 2009/10 before spend increases.

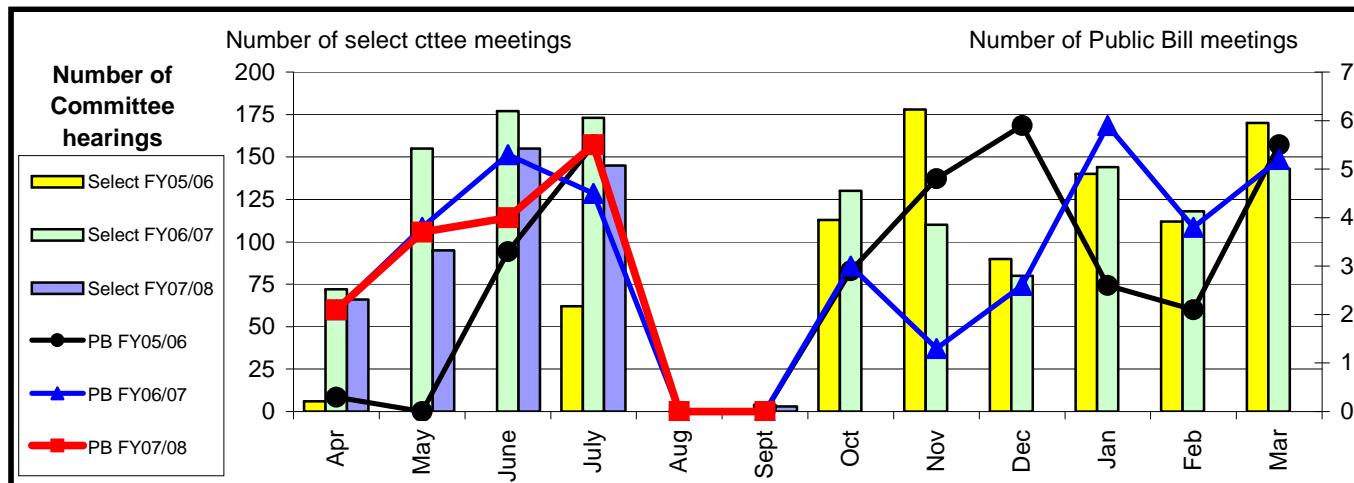
6.5 The total number of full time equivalent Commons Service employees was 6% higher than the same quarter last year. The number of new simultaneous and external-only campaigns was down 67% following a large-scale recruitment campaign by PICT that, in large part, boosted the figures for the equivalent quarter in 2006.

6.6 Energy consumption (in terms of kWh/m²) was down 3% compared to the same quarter last year, and the cumulative amount of recycled waste was marginally higher.

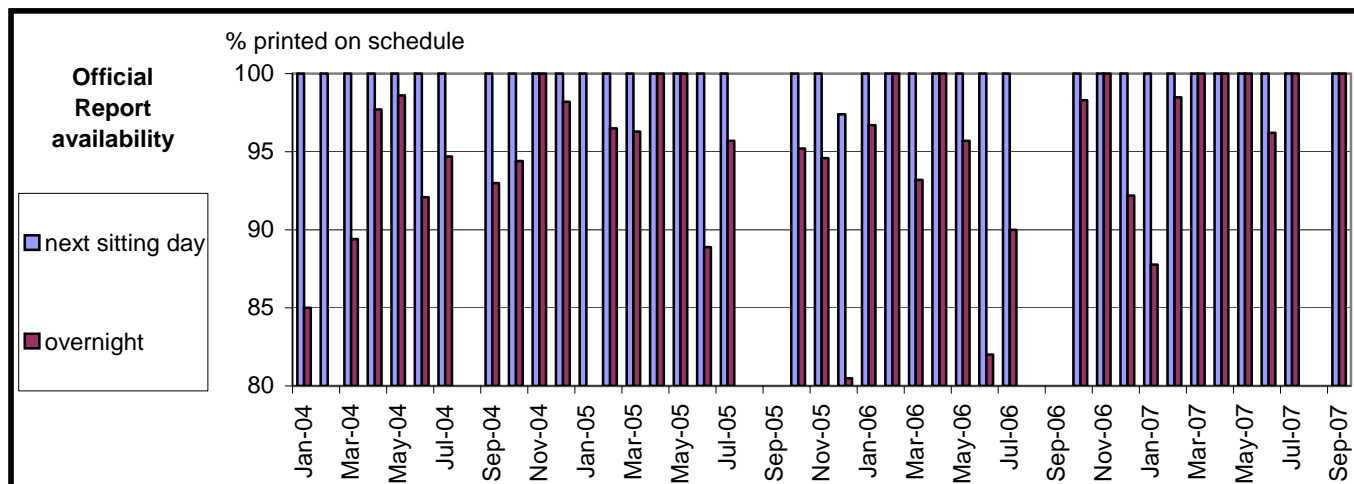
6.7 The number of meals served by RD was 1% higher than the same quarter last year, although the subsidy level was 23% higher.

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

In July, the number of Public Bill Committee meetings (including others such as DL and Special Standing) matched the high level since after the 2005 General Election. There were fewer select committee meetings than in July 2006.

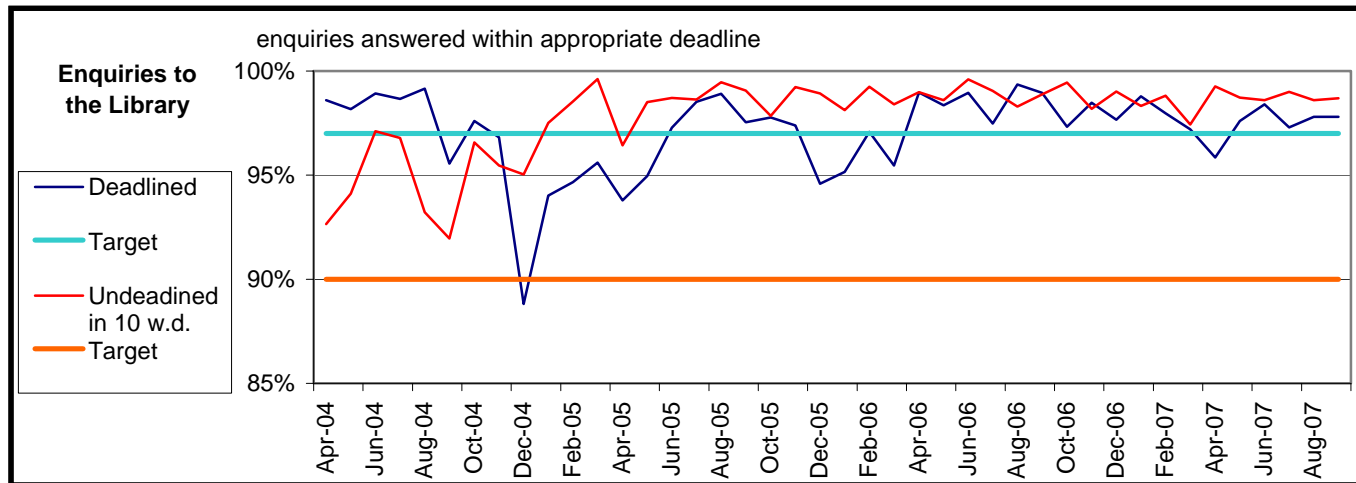


The target of overnight production of reports of proceedings in the Chamber and Westminster Hall was met on all occasions in the last quarter, with 100% rates achieved in July and September.

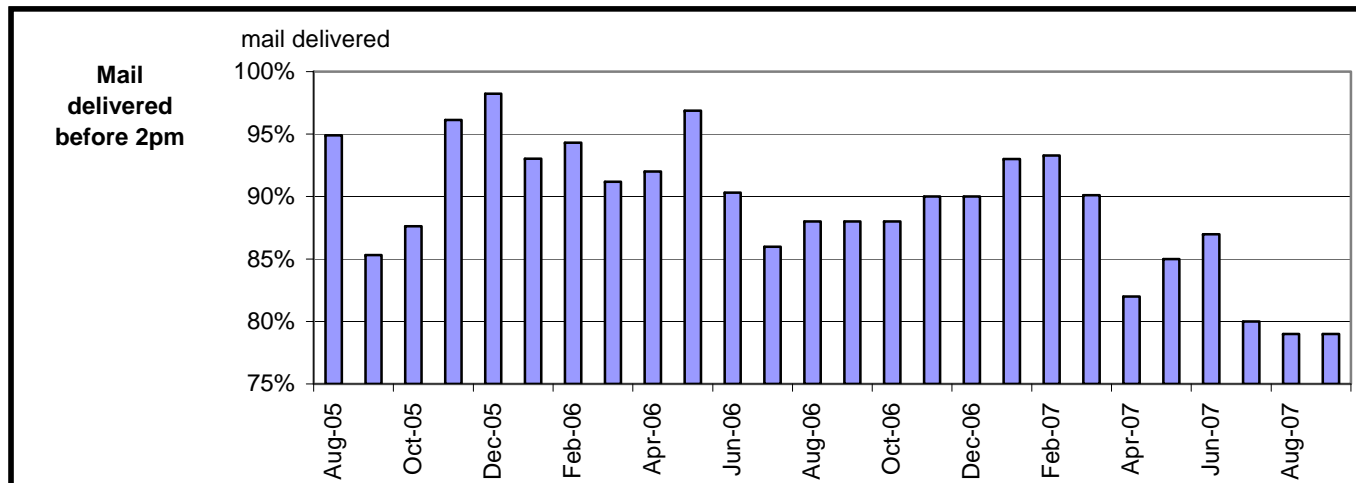


Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

While performance varies slightly from month to month, the latest rolling 12-month average for deadlined enquiries is above target. Performance for non-deadlined enquiries continues to be above target. Targets for both indicators were reviewed in the 2007 Business Plan and will remain unchanged for 2007/08.

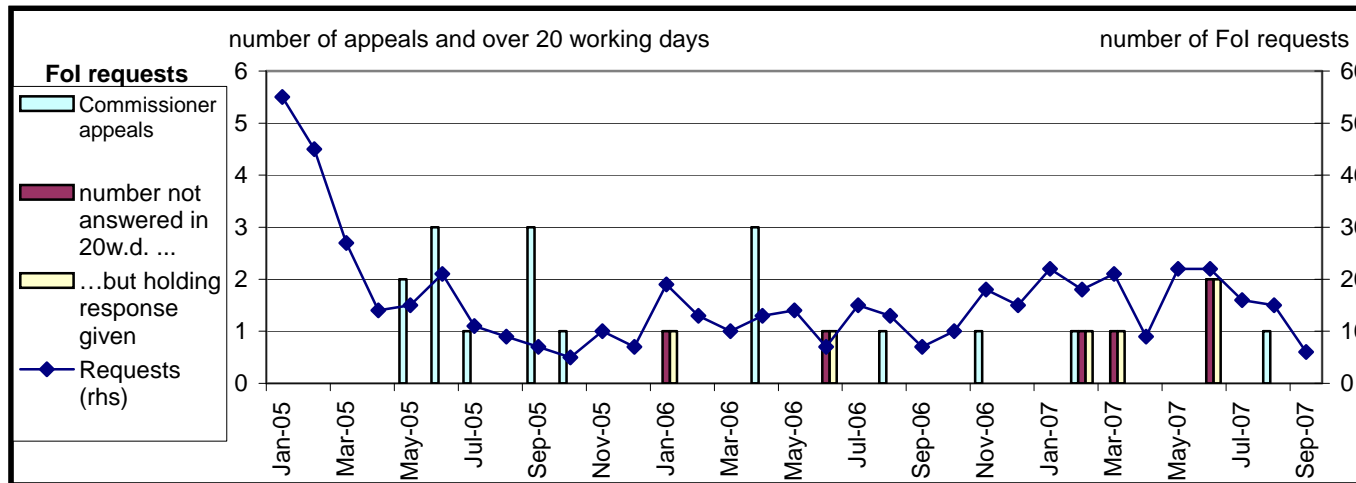


The percentage of mail delivered by 2pm is the lowest it has ever been. Royal Mail are meant to be delivering 100% of the mail before 2pm. They are currently delivering only 79% before 2pm.

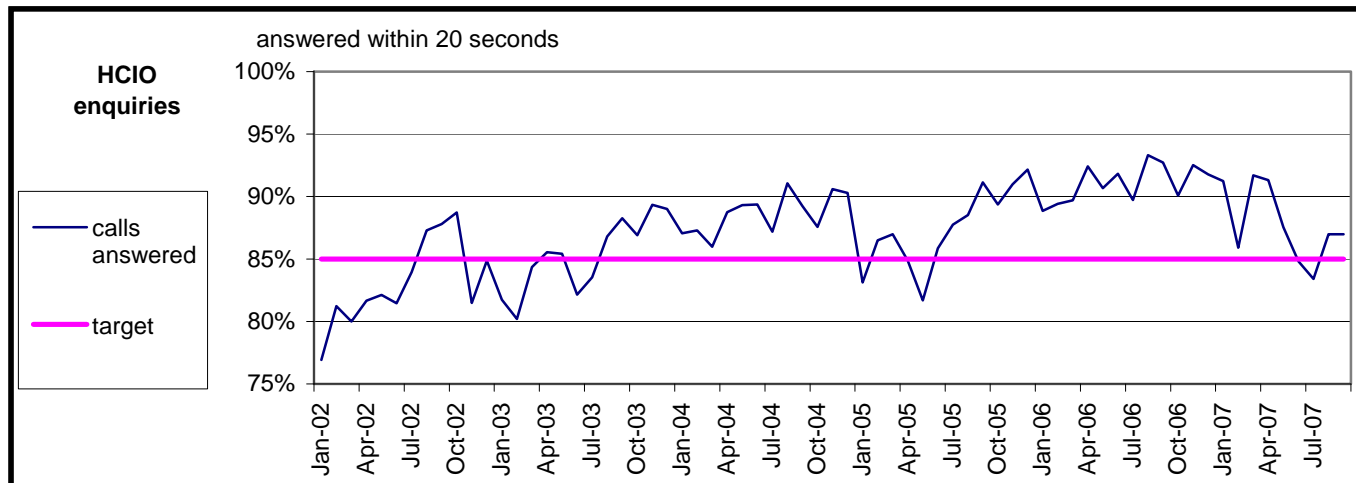


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

All FoI requests were answered within the statutory timeframe, and there was a noticeable fall in the number of FoI requests received in September.

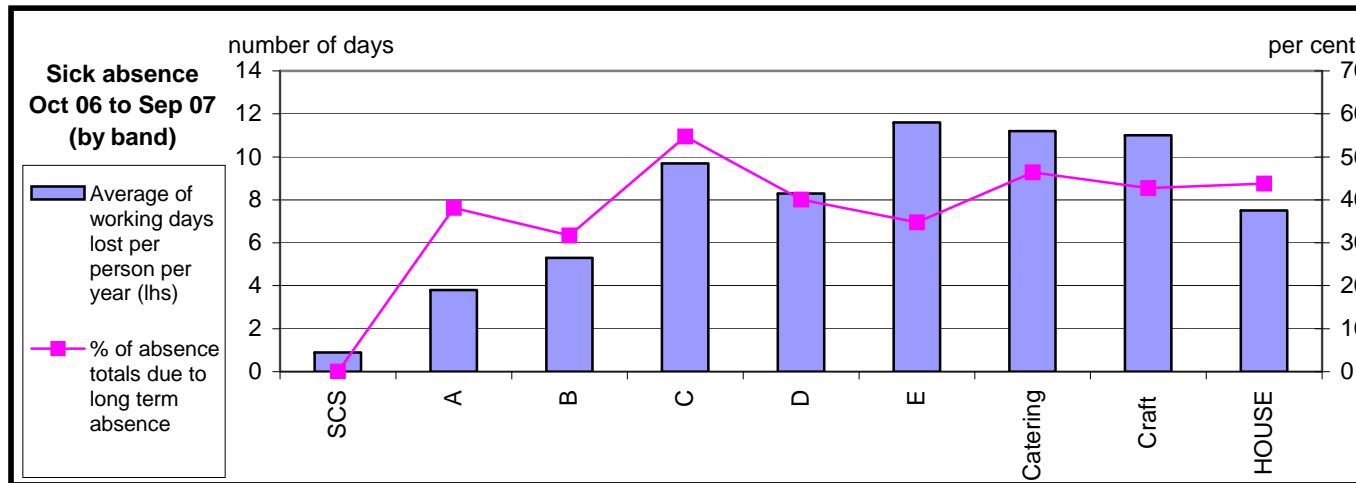


There was a small slip below target in July before returning to above target levels of performance for the remainder of the quarter.

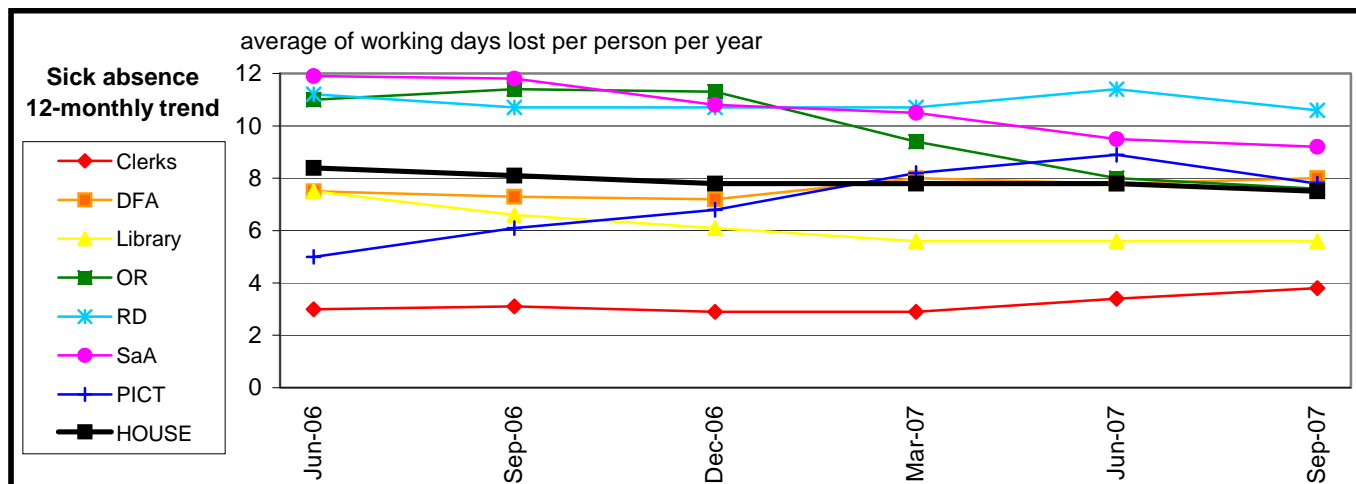


Supporting tasks

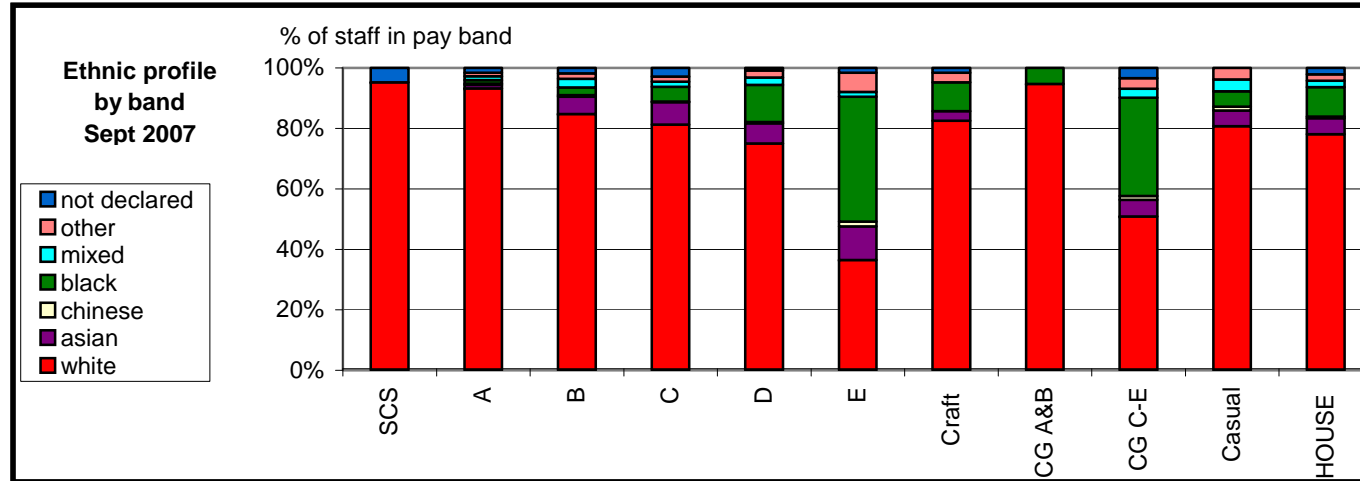
Relatively low levels of sick absence were found in higher pay bands. Overall, nearly 44% of all sick absence was due to long-term absence (i.e. more than 20 days), which is considerably above any benchmark figures and indicates that all departments need to continue to actively manage long term absences.



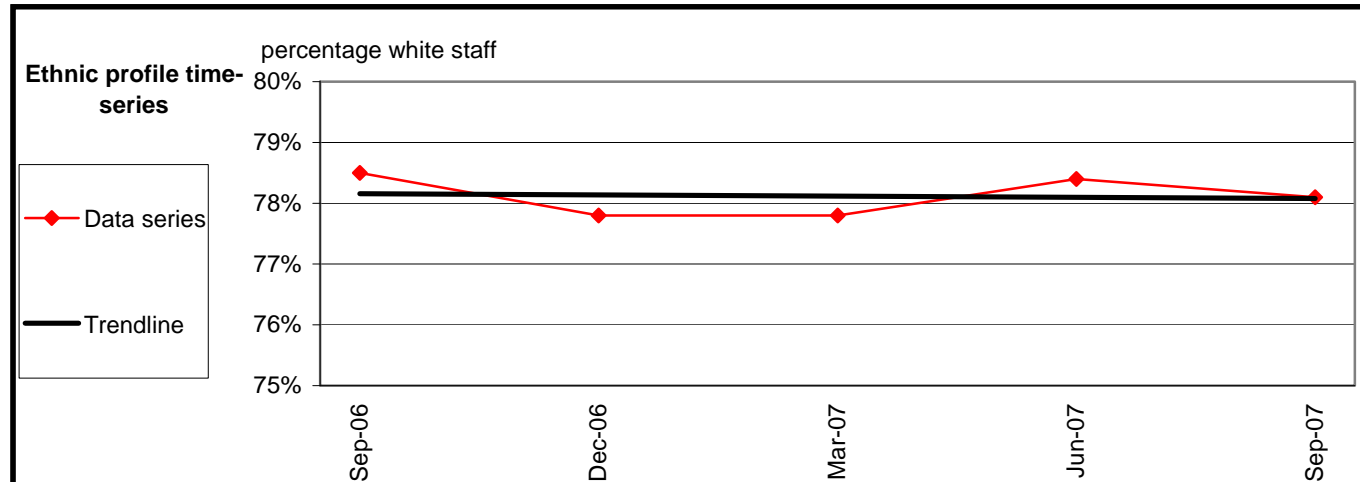
The downward trend in sick absence across the House Service continues, with the Library, OR and SaA in particular seeing notable declines in sick absence since June 2006. In particular, SaA managers have pursued an active campaign to reduce sick absence.



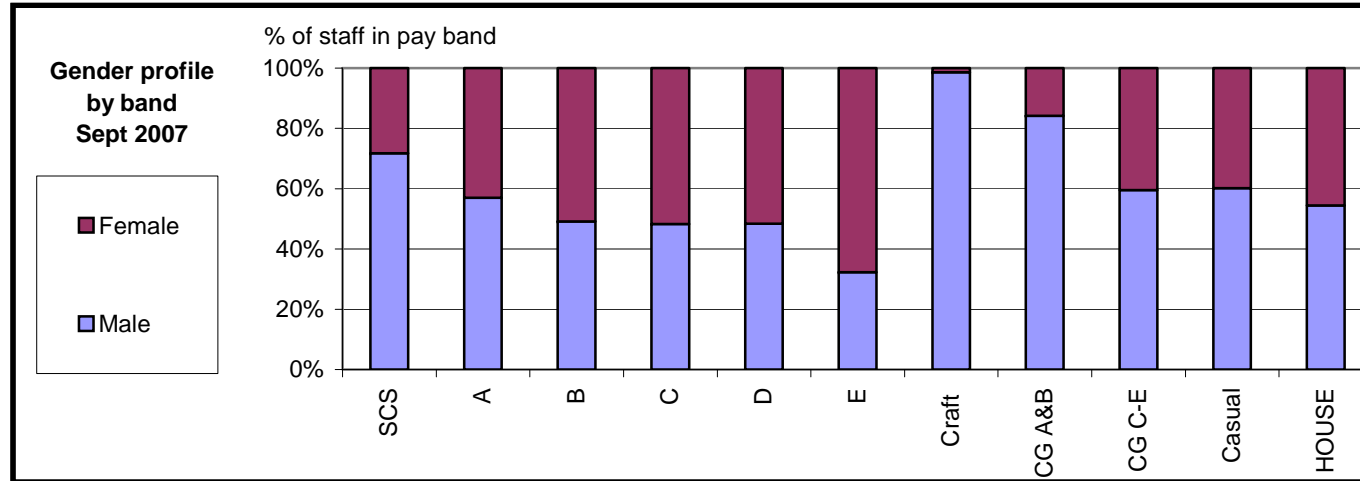
Some 78% of those staff for whom data is available are white, with the most diverse ethnic profiles in Band E and Catering C to E.



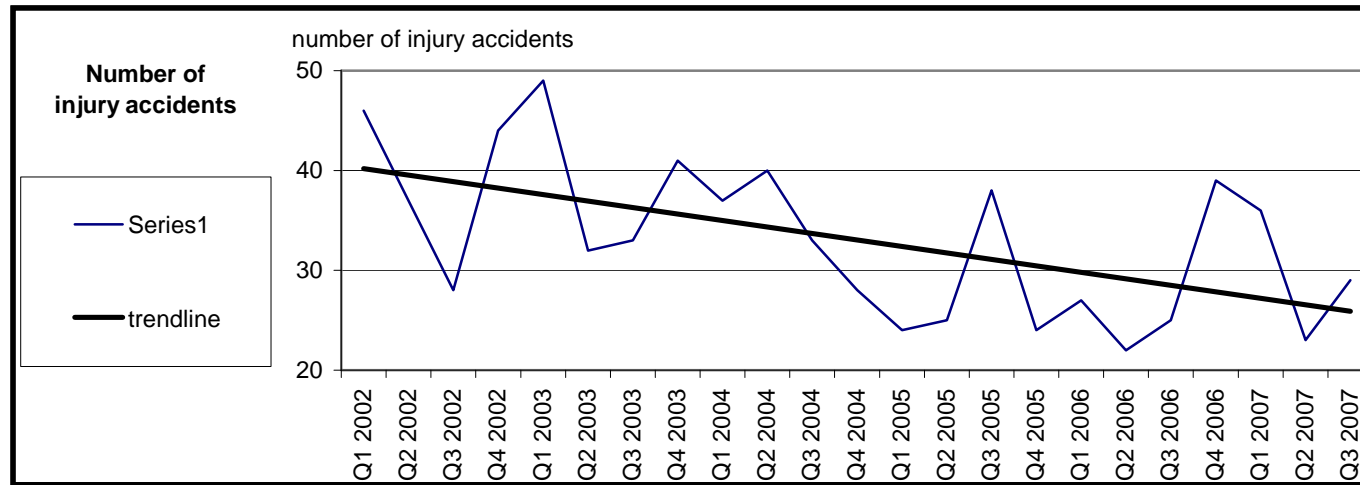
This new chart shows staff who are white as a proportion of all staff for whom data is available (in September 2007, there was no data for 8% of staff). Against the backdrop of a year-on-year increase of 6% in FTE staff, the diversity of staff has been broadly stable.



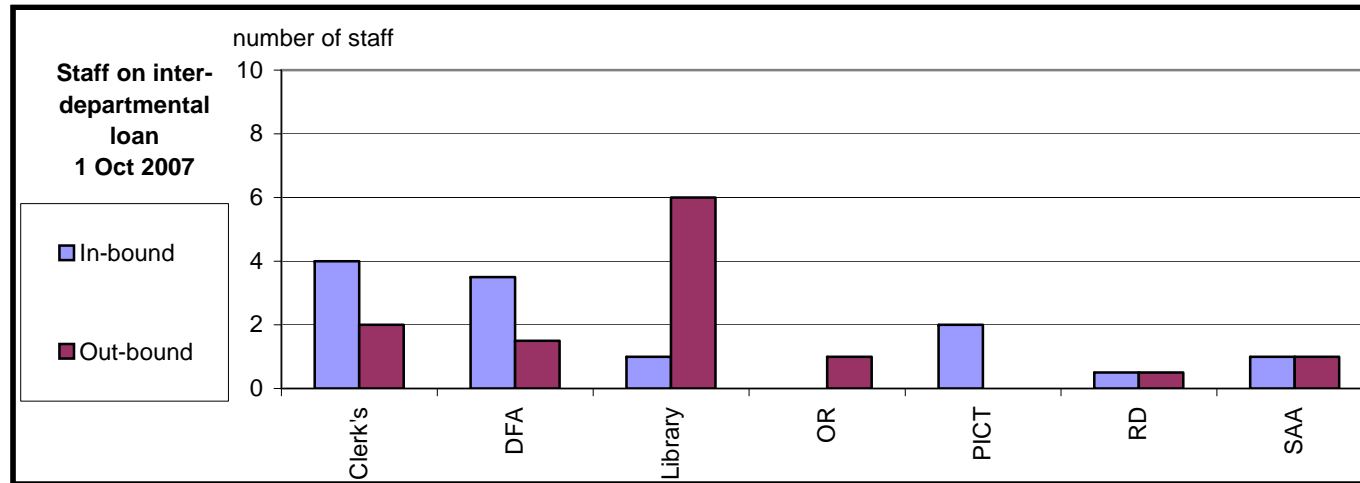
Almost half (46.5%) of the House Service's staff are female, with a particularly strong contribution from Band E staff. SCS, Catering A and B and Craft have notably lower than average proportions of female staff.



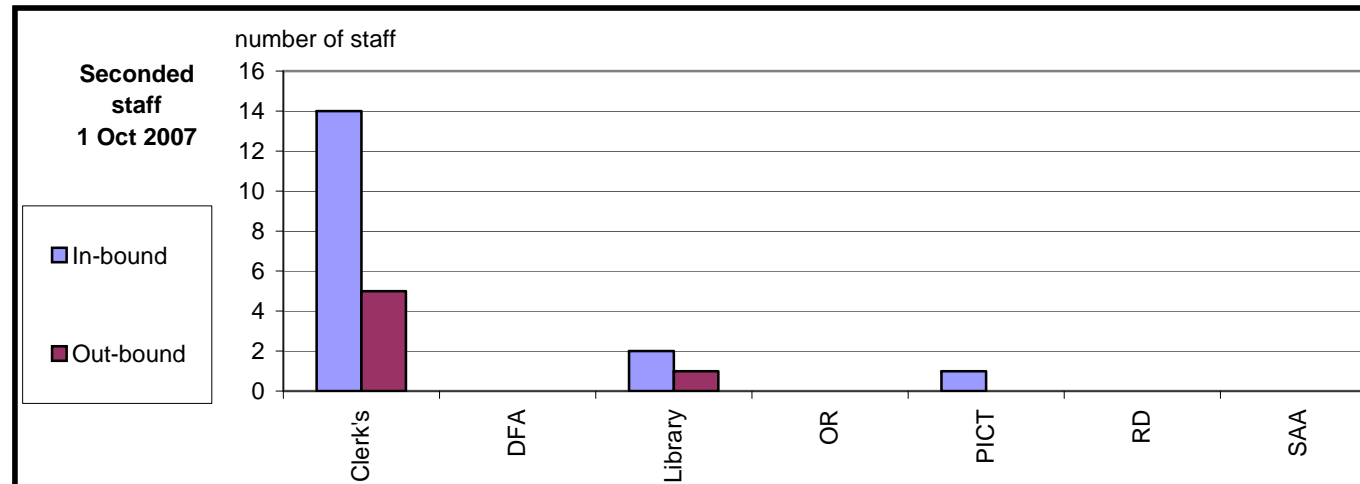
There continues to be a downtrend in injury accidents, with the latest quarter recording a figure of 29. The number of injury accidents has been below 30 in 9 of the last 12 quarters.



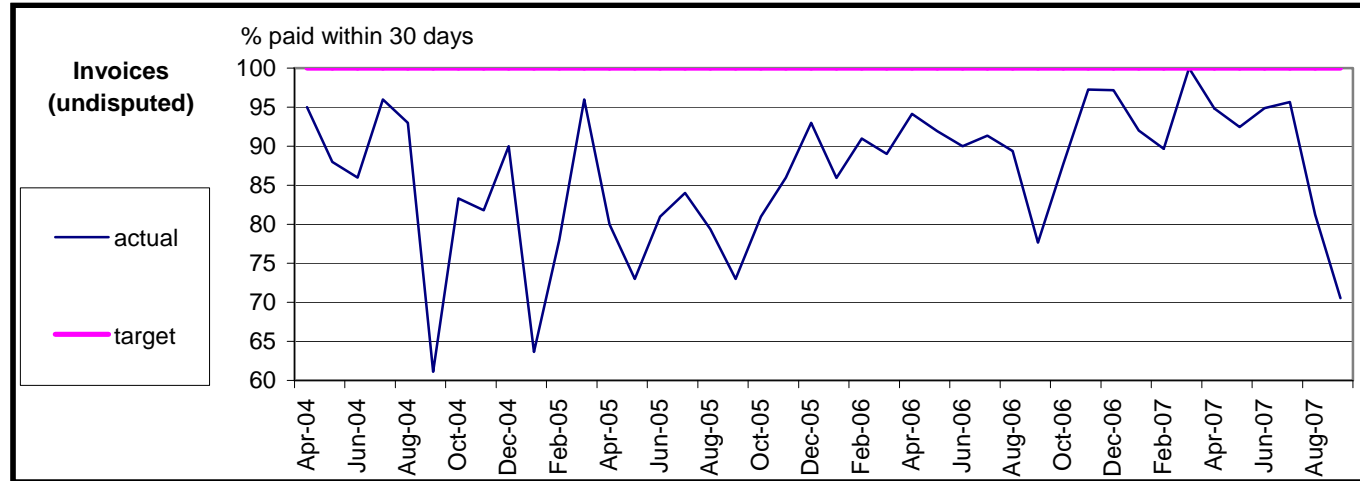
The Library again provided the most staff for inter-departmental loan (excluding level transfers), most of whom went to the Clerk's Department. The RD DEO worked part-time in DFA on the Reward Strategy, which a reciprocal arrangement in place.



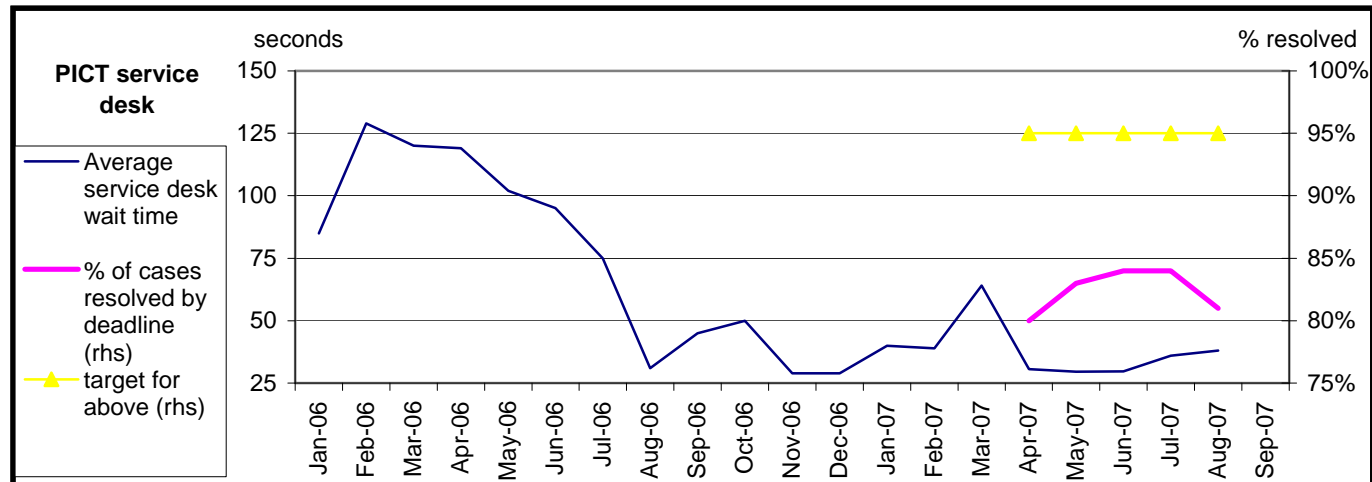
This new chart shows the number of staff on external secondment. The Clerk's Department is particularly active, and has a net 9 staff seconded into the department.



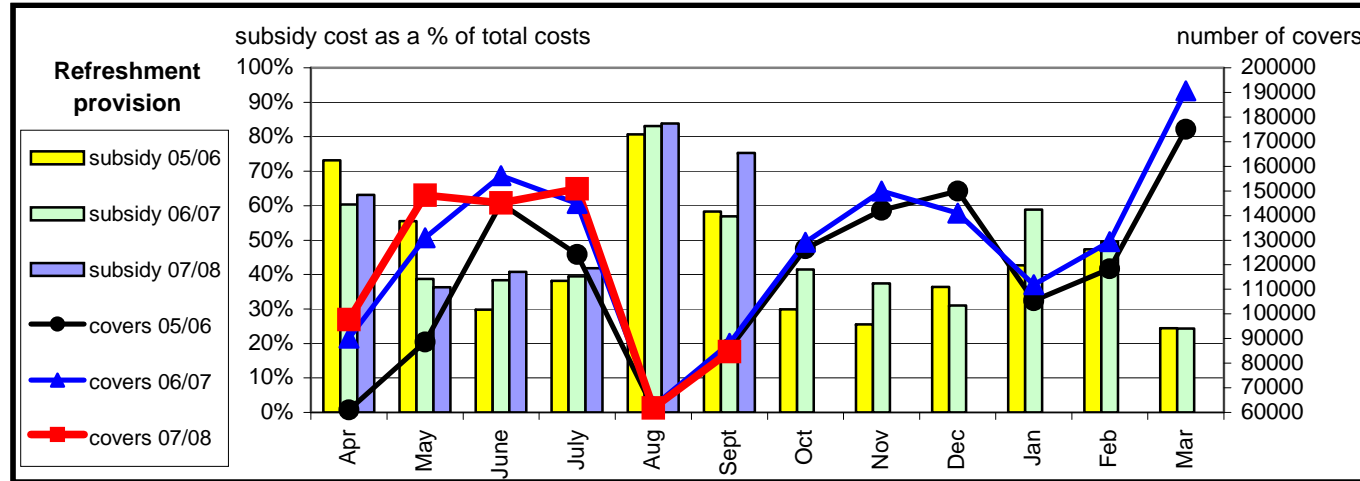
There was a sharper decline in invoices paid within 30 days than seen in past summer recesses, with figures for August (81%) and September (71%) falling well short of the 100% target.



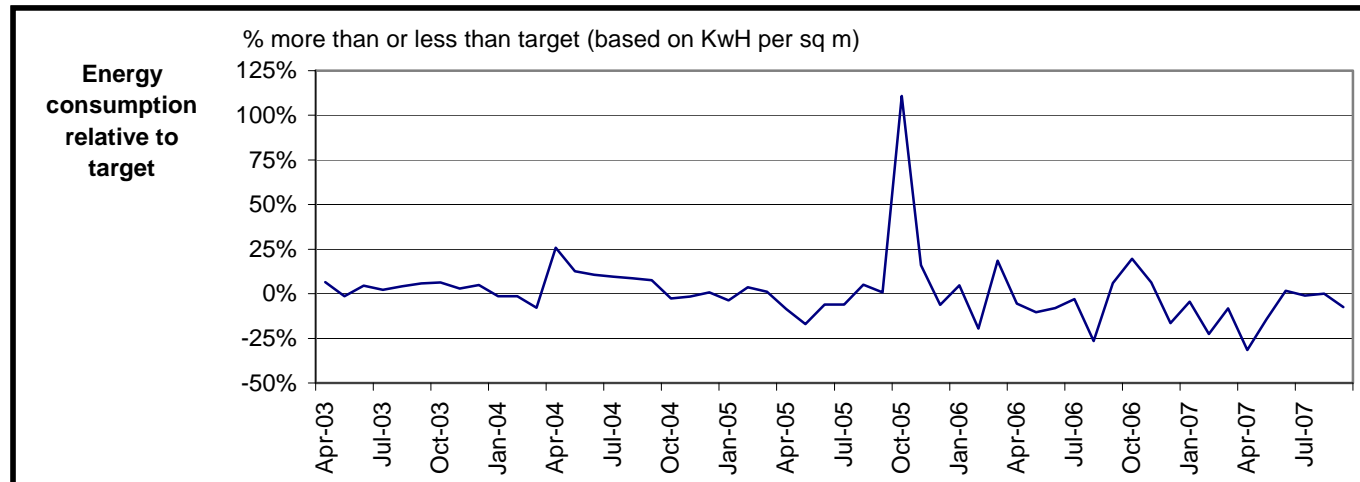
The average service desk wait-time is consolidating around half a minute. The new, tougher, measure of cases met within the deadline was 82.5%, i.e. below-target.



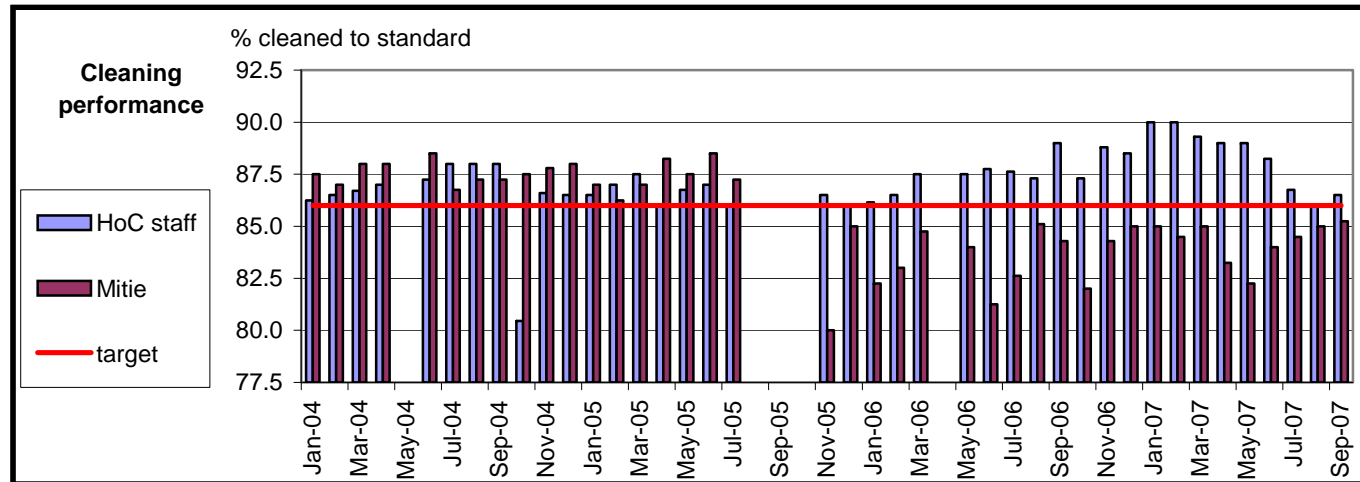
The number of covers served exceeded levels seen in July in 2005 and 2006 but were similar in August and September. However, the subsidy level was higher in each month during the last quarter.



Energy consumption was at or below target during the last quarter.



There has been a steady improvement in Mitie cleaning in the last 3 months. Mitie are currently only 0.8% below their target. SAA staff continue to perform above the target.



Activity Measures

Month	Jul-06			Aug-06			Sep-06			Jul-07			Aug-07			Sep-07			Total/Average		Change
	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	Jul-Sep 06	
1. Supporting the House and its committees																					
Sitting days	15	0	0	16	0	0	15	16	7%												
Questions tabled	10,332	0	2,052	9,360	0	897	12,384	10,257	-17%												
Select Committee meetings	173	0	4	145	0	3	177	148	-16%												
Public Bill and other (e.g. DL) Committee meetings	45	0	0	55	0	0	45	55	22%												
Average pages per sitting day (Hansard)	1,420	0	0 (d)	973	0	0 (d)	1,420	973	-31%												
Average pages per sitting day (Vote Bundle)	504	0	0 (d)	374	0	0 (d)	504	374	-26%												
2. Supporting Members and their staff																					
Permanent staff paid by Members †	2,465	2,478	2,463	2,251	2,500	2,501	2,469	2,417	-2%												
Recorded Library research enquiries	973	661	739	1,035	583	680	2,373	2,298	-3%												
On-line Library research papers downloaded	114,614	149,210	118,745	123,387	113,222	107,063	382,569	343,672	-10%												
Total enquiries to PWSD	3,266	2,267	2,556	2,812	2,105	2,446	8,089	7,363	-9%												
Total internal email traffic (million)	1.2	0.7	0.8	1.9	0.7	(a)	1.0	1.3	37% (c)												
Network availability (%)	100%	100%	98%	100%	100%	100%	99.3%	100%	0.7%												
3. Providing information and access to the public																					
Visitors through Central Tours Office	14,744	54,079	42,667	16,196	52,598	42,351	111,490	111,145	0%												
Visitors to public gallery	15,389	0	0	17,413	0	0	15,389	17,413	13%												
Total enquiries from the public to HCIO	4,456	3,040	3,098	4,607	2,640	2,476	10,594	9,723	-8%												
Visitors (page hits) to Commons website (million)	4.3	4.2	5.8	4.7	2.7	2.7	14.3	10.1	-29%												
Visits to Explore Parliament page	26,463	22,434	38,950	34,050	27,021	(a)	48,897	61,071	25% (c)												
Enquiries to Parliamentary Archives	502	636	499	569	602	546 (b)	1,637	1,717	5%												
Logged Freedom of Information requests	15	13	7	16	15	6	35	37	6%												
of which: answered in 20 working days	100%	100%	100%	100%	100%	100%	100%	100%	0%												
4. Maintaining the heritage																					
Ongoing works projects	40	47	50	57	59	62	46	59	30%												
Expenditure on works projects (£000s)	2,953	5,328	6,542	397	1,251	4,232	14,823	5,880	-60%												
5. Corporate																					
Total House of Commons employees (FTE)	1,590	1,601	1,592	1,694	1,695	1,682	1,594	1,691	6%												
New internal-only vacancy notices	10	3	6	9	4	4	19	17	-11%												
New simultaneous, and external-only campaigns	8	48	7	9	9	3	63	21	-67%												
Total number of meals served	144,892	62,464	88,025	150,906	61,755	84,698	295,381	297,359	1%												
Refreshment subsidy level (£000)	498	708	501	566	724	806	569	699	23%												
Monthly energy consumption on Parl Estate (kWh/m ²)	19.4	14.7	15.9	18.8	15.0	14.8	49.9	48.6	-3%												
Amount of waste recycled - fin year to date (%)	41.1	41.6	42.5	39.7	43.4	(a)	41.4	41.6	0% (c)												

† Excludes casual, temporary secretarial and self-employed

(a) Not available

(b) Estimate for September 2007

(c) July to August comparison

(d) Figures for September included in July