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Management Board

Performance Information Monthly Report

April 2008

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Office of the Chief Executive
April 2008

Executive Summary

1. Summary of performance

1.1 The table below summarises the indicators on the dashboard:

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

Figures in parentheses are February data.

2. Possible items for discussion

2.1 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):

- Although **MPs' claims paid within 8 days of receipt** remained below target at 95.4%, it continued to perform much better than in December and January (when performance was affected by long term sickness plus ongoing vacancies in key teams);

- only 67% of **FoI requests** were answered within the statutory timeframe, although this was due to the need to wait for a decision by the MEC and the Speaker in relation to the handling of Information Commission and Tribunal decisions. In addition, the number of FoI requests remained elevated in March at 54;

- a considerable improvement in **sick absence** was recorded for the year to March 2008 compared to the year to March 2007 (see chart on page 9 for departmental performance);

- the number of **injury accidents** was 26 in the first quarter, compared to 36 in the first quarter of 2007;

- the **average wait for calls to the PICT Service Desk** fell to 69 second in February (latest data), having been 77 seconds in January. However, this data series no longer includes the 12-15 second introductory message, the exclusion of which explains some of the improvement. The target of 20 seconds was not met;

- the target for **resolving PICT cases within the deadline** was not achieved (80.3% of cases against a target of 90%);

- there was a 37% increase in **enquiries from the public to the HCIO**;

- there were 54% fewer **new internal only vacancy notices**, but 90% more **new simultaneous and external only campaigns**. In addition, there were revisions to the backdata for both series over the period April to December 2007. There were 18 internal only vacancy notices (previous figures summed to 68), and 77

　　　　new simultaneous and external only campaigns (previous
　　　　figures summed to 46);

- **monthly energy consumption on the Parliamentary Estate** now includes gas consumption in 2 Millbank and electricity consumption in 1 Millbank. In addition, backdata to April 2007 has been revised up, although none by more than 1 kWh/m^2. Consumption was 8.2% above target;

- although the figure for **network availability** was 98%, this was down to a problem with the monitoring software — users did not experience any impact.

2.2　　Brief notes can be found alongside the relevant charts.

Dashboard

	latest month	target	3mths to Mar 07	3mths to Mar 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 Mar 07 is figure for 2006/07
Select committee meetings (public and private)	123	–	405	322	
Public Bill (and DL and other Standing) committee meetings	34	–	149	157	
Hansard reports (Chamber) available overnight	100.0%	100.0%	100.0%	100.0%	
Network availability during core hours	98.0%	99.0%	100.0%	99.0%	Re: target – data is Feb. Two mth trend to Feb 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	95.4%	99.0%	n/a	81.1%	
Library enquiries answered within deadlines	97.0%	97.0%	98.0%	97.2%	
Library undeadlined enquiries answered within 10 w.d.	98.1%	90.0%	98.2%	98.0%	
Mail delivered before 2pm	97.0%	100.0%	92.1%	97.7%	
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	14	–	27	41	
Members' visitors	11,727	–	35,005	33,224	
FoI requests answered or holding letter sent within 20 w.d.	67.0%	100.0%	96.3%	89.0%	
Calls to the HCIO answered within 20 seconds	87.3%	85.0%	89.6%	86.6%	
Supporting Areas					
Sick absence (average working days per person per year)	7.2	–	7.8	7.2	Apr06-Mar07 versus Apr07-Mar08
Diversity as a % staff by ethnic background (% white)	77.9%	–	77.8%	77.9%	Snapshot in Apr 06 and Apr 08
Diversity as a % staff by gender (% male)	54.6%	–	53.8%	54.6%	Snapshot in Apr 06 and Apr 08
Health and Safety: number of injury accidents	7	–	36	26	
Number of staff on interdepartmental loans	9.6	–	14	9.6	Snapshot on 1 Apr 07 and 1 Apr 08
Number of staff on external secondment (inward/outward)	14/8	–	n/a	14/8	Snapshot on 1 Apr, now includes OPSC
Undisputed invoices paid within 30 days	96.4%	100%	93.9%	93.4%	
IT security – % of intercepted emails that contained a virus	0.9%	–	0.8%	1.0%	Re: target – data is Feb. Two mth trend to Feb only
Average wait (seconds) for enquiries to PICT Service Desk	69	20	25.0	60.8	Re: target – data is Feb. Two mth trend to Feb only
% of all PICT cases resolved within deadline	80.3%	90.0%	n/a	81.6%	Re: target – data is Feb. Two mth trend to Feb only
Subsidy cost as a % of total RD costs	29.1%	30.1%	44.3%	42.5%	
Covers served	174,402	161,330	144,003	140,677	
Energy usage against target	8.2%	implicit	-12.5%	5.3%	
PWSD helpdesk – % of cases resolved within target	85.0%	–	89.3%	85.7%	
Cleaning performance (HoC)	87.3%	86.0%	89.8%	87.1%	
Cleaning performance (Mitie)	83.4%	86.0%	84.8%	83.8%	

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	Jan-07	Feb-07	Mar-07	Jan-08	Feb-08	Mar-08	Total/Average Jan-Mar 07	Jan-Mar 08	Change
1. Supporting the House and its committees									
Sitting days	13	14	24	17	15	18	51	50	-2%
Questions tabled	10,114	8,418	8,941	10,402	9,110	9,278	27,473	28,790	5%
Select Committee meetings	144	118	143	145	65	123	405	333	-18%
Public Bill and other (e.g. DL) Committee meetings	59	38	52	71	52	34	149	157	5%
Average pages per sitting day (Hansard)	609	565	449	698	602	632	522	645	24% (d)
Average pages per sitting day (Vote Bundle)	370	312	280	447	403	274	312	372	19% (d)
2.Supporting Members and their staff									
Permanent staff paid by Members †	2,468	2,488	2,493	2,567	2,559	2,694	2,483	2,607	5% (d)
Recorded Library research enquiries	1,195	1,100	1,263	1,220	1,271	1,201	3,558	3,692	4%
On-line Library research papers downloaded	124,493	125,439	193,035	125,989	109,800	88,962	147,656	108,250	-27% (d)
Total enquiries to PWSD	3,707	3,321	3,890	4,066	3,459	2,993	10,918	10,518	-4%
Total internal email traffic (million)	1.77	1.59	1.75	2.41	2.10	(a)	1.68	2.26	34% (b) (d)
Network availability (%)	100%	100%	100%	100%	98%	(a)	100%	99%	-1% (b) (d)
3. Providing information and access to the public									
Visitors through Central Tours Office	8,895	11,985	14,125	8,058	13,439	11,727	35,005	33,224	-5%
Visitors to public gallery	8,842	10,614	16,712	10,576	2,624	(a)	36,168	13,200	-64% (b)
Total enquiries from the public to HCIO	3,905	3,613	1,265	4,323	4,282	3,404	8,783	12,009	37%
Visitors (page hits) to Commons website (million)	4.7	4.3	5.1	(a)	(a)	(a)	4.7	(a)	(a)
Visits to Explore Parliament page	48,862	44,359	46,444	47,332	43,438	42,090	139,665	132,860	-5%
Enquiries to Parliamentary Archives	631	582	658	731	649	666	1,871	2,046	9%
Logged Freedom of Information requests	22	18	18	21	53	54	58	128	121%
of which: answered in 20 working days	100%	94%	95%	100%	100%	67%	96%	89%	-8% (d)
4. Maintaining the heritage									
Ongoing works projects	49	49	55	47	(a)	(a)	49	47	-4% (c)
Expenditure on works projects (£000s)	14,982	15,938	18,806	12,831	(a)	(a)	14,982	12,831	-14% (c)
5. Corporate									
Total House of Commons employees (FTE)	1,633	1,649	1,657	1,708	1,709	1,717	1,646	1,711	4% (d)
New internal-only vacancy notices	13	8	16	5	6	6	37	17	-54%
New simultaneous, and external-only campaigns	6	1	3	10	8	1	10	19	90%
Total number of meals served	111,930	129,475	190,605	112,330	135,300	174,402	144,003	140,677	-2% (d)
Refreshment subsidy level (£000)	610	536	282	634	620	469	1,428	1,723	21%
Monthly energy consumption on Parl Estate (kWh/m²)	36.6	36.6	37.8	40.0	37.4	41.1	36.6	38.7	6%
Amount of waste recycled - fin year to date (%)	41.4	40.8	40.2	44.6	45.3	45.7	40.8	45.2	11% (b) (d)

† Excludes casual, temporary secretarial and self-employed

(a) not available
(b) January and February comparison
(c) January comparison only
(d) average

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

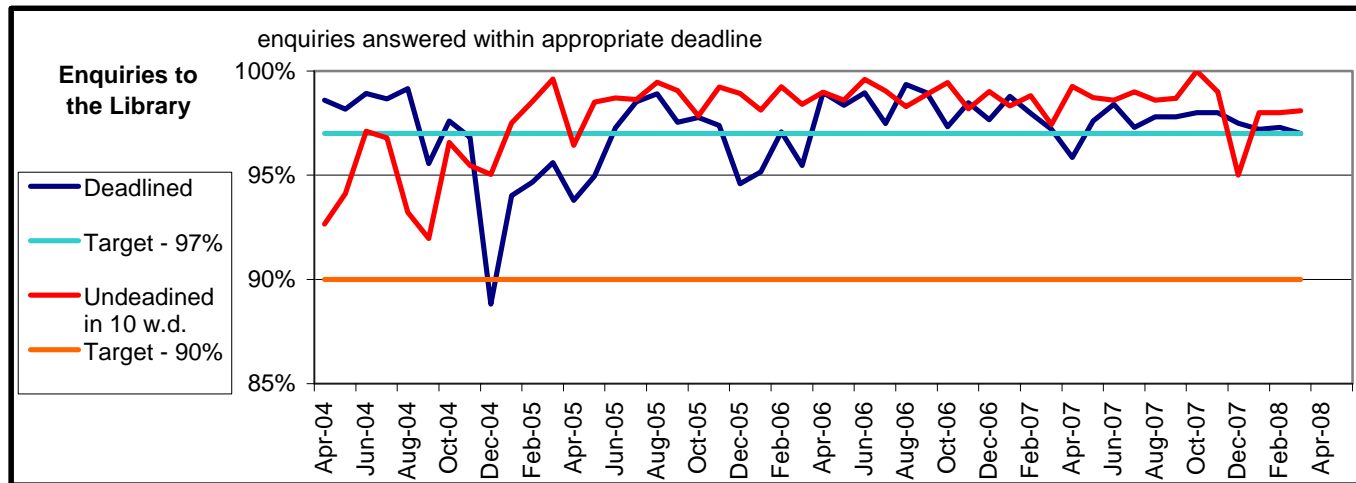The number of select committee meetings was markedly lower in March 2008, compared to the same month in 2006 and 2007.

Number of Select Committee hearings

☐ FY 2005/06

☐ FY 2006/07

☐ FY 2007/08

Number of select cttee meetings (public and private)
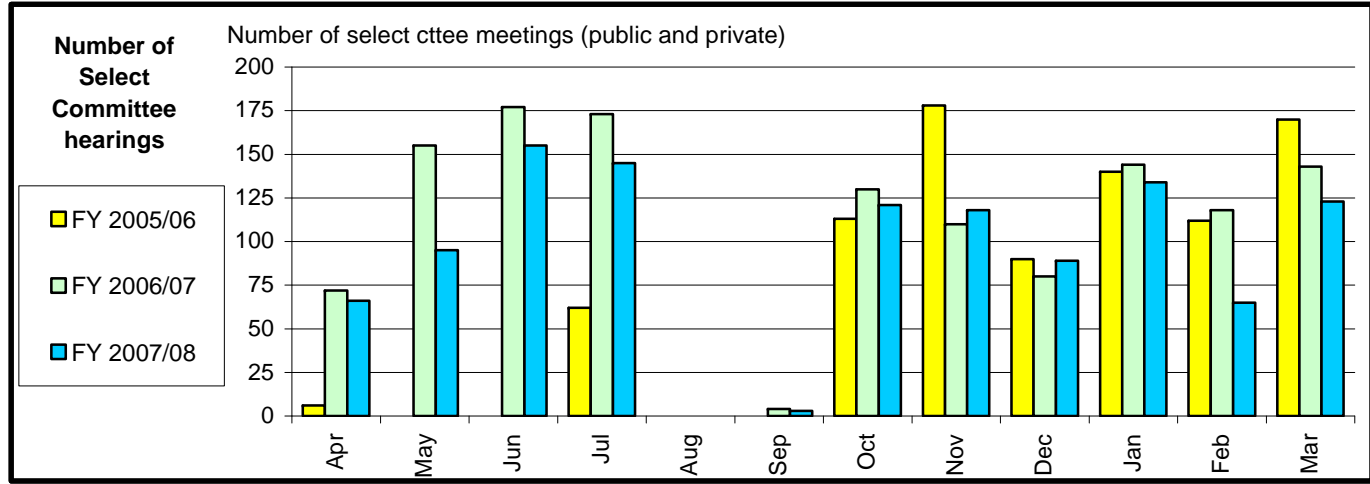
The apparent fall in network availability is the result of an issue with the monitoring software.   The reports for switch availability were affected but users were not impacted in any way.
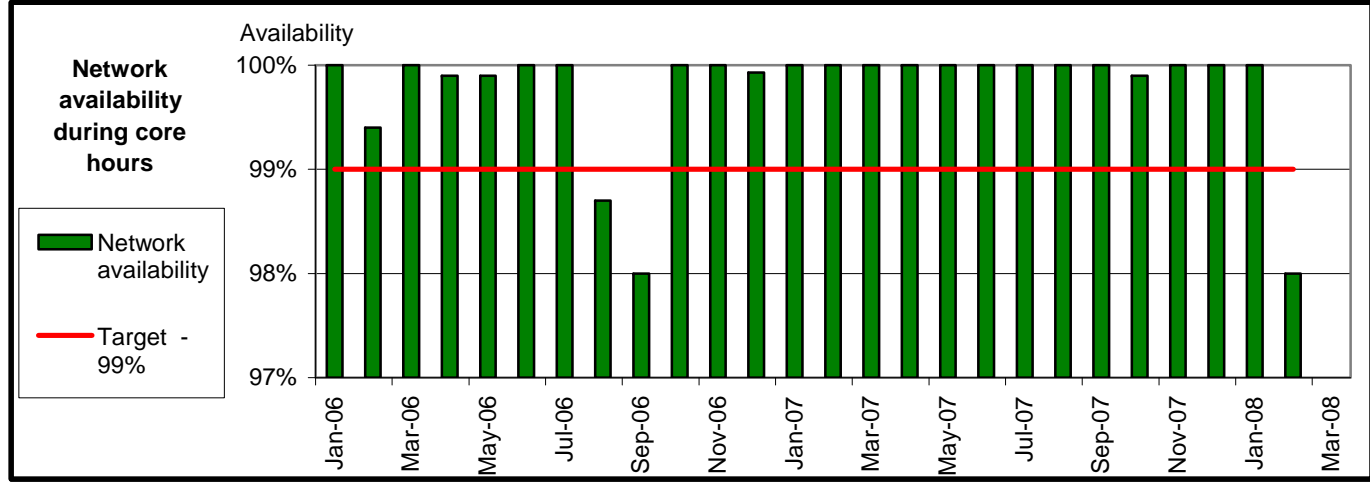
Network availability during core hours

■ Network availability

── Target - 99%

Availability

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

The Library continues to meet its performance targets for answering enquiries. In particular, the target to reply to undeadlined enquiries was exceeded by 8.8 percentage points.

Enquiries to the Library

enquiries answered within appropriate deadline

Deadlined

Target - 97%

Undeadined in 10 w.d.

Target - 90%

Royal Mail performance has seen a dramatic improvement since the low performance figures of 2007 and now falls just 3 percentage points short of their 100% target.
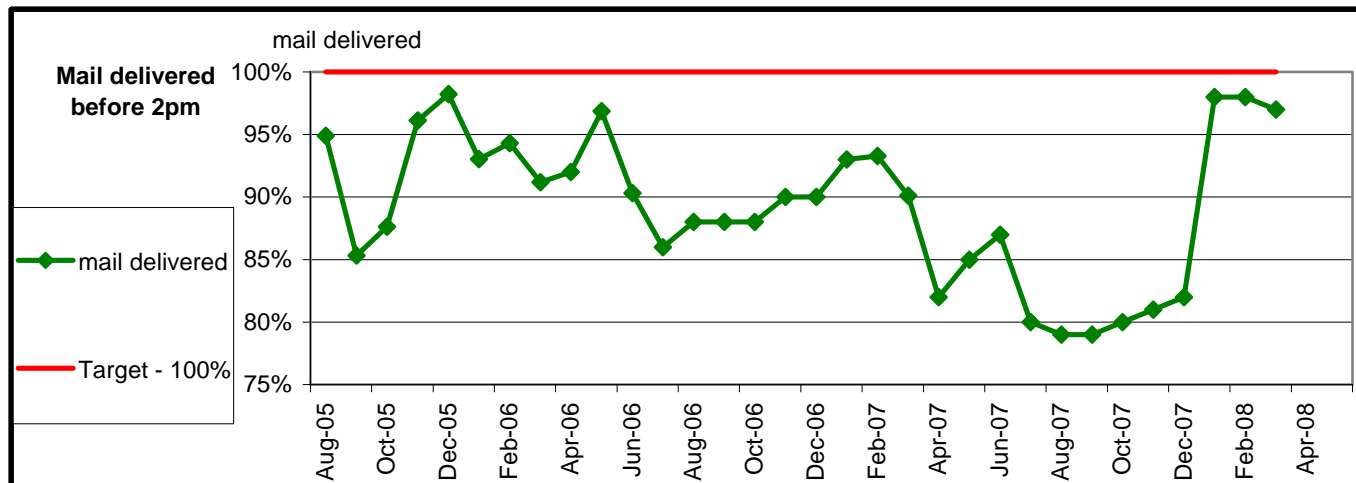
Mail delivered before 2pm

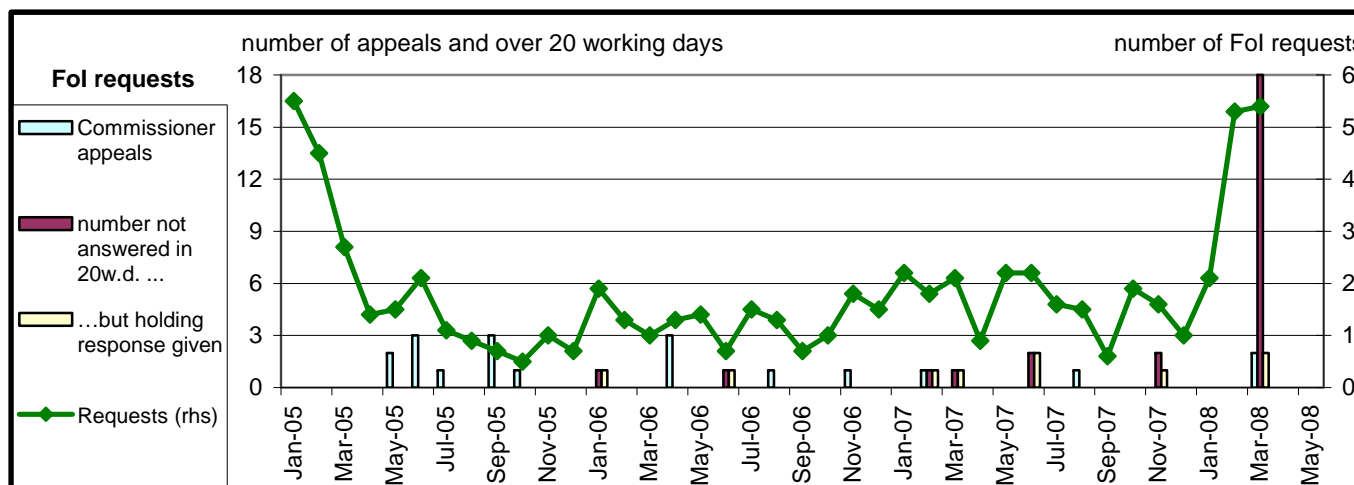mail delivered

mail delivered

Target - 100%

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 was again busy handling 11 visits during March. The number of Members' visitors was also relatively high.

number of visits organised by the Overseas Office — Members' visitors

Visits

- Overseas Office (lhs)
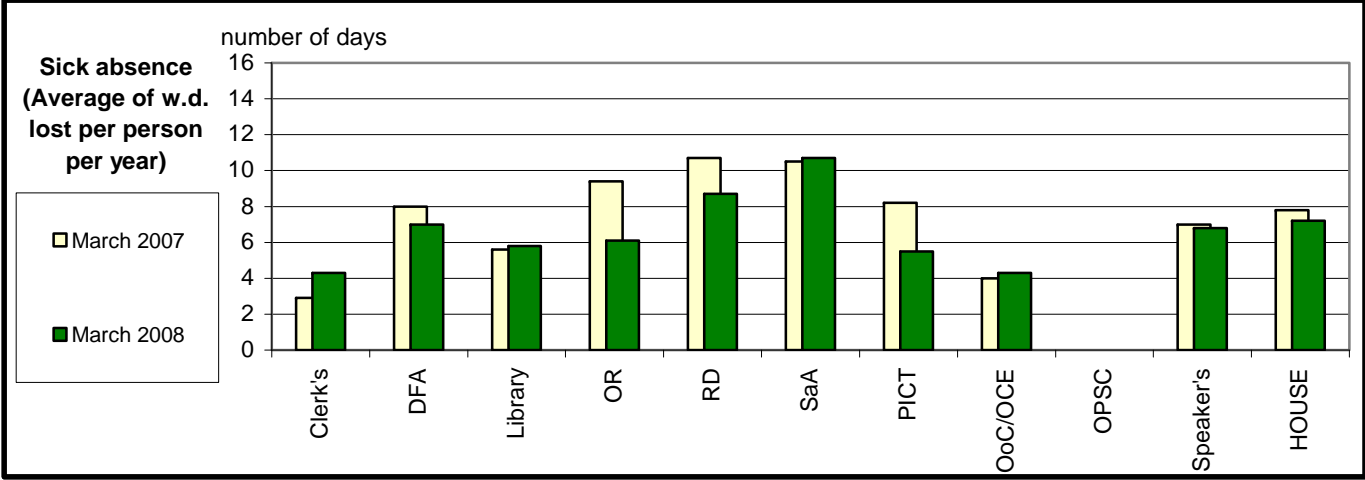- Members' visitors
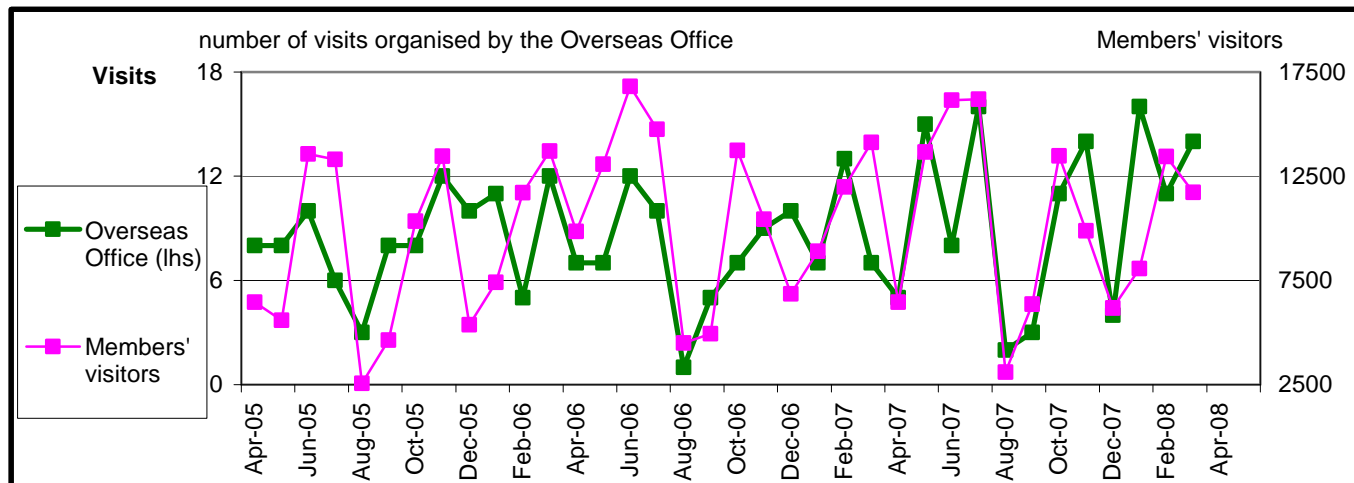
There were 18 late responses, all requests about the allowances. This was a direct result of the need to wait for MEC and Speaker decision in relation to the handling of Tribunal and Information Commissioner decisions. It is anticipated that the figures for April will show a slight improvement and that normal performance will resume in May.

number of appeals and over 20 working days — number of FoI requests

FoI requests

- Commissioner appeals
- number not answered in 20w.d. ...
- …but holding response given
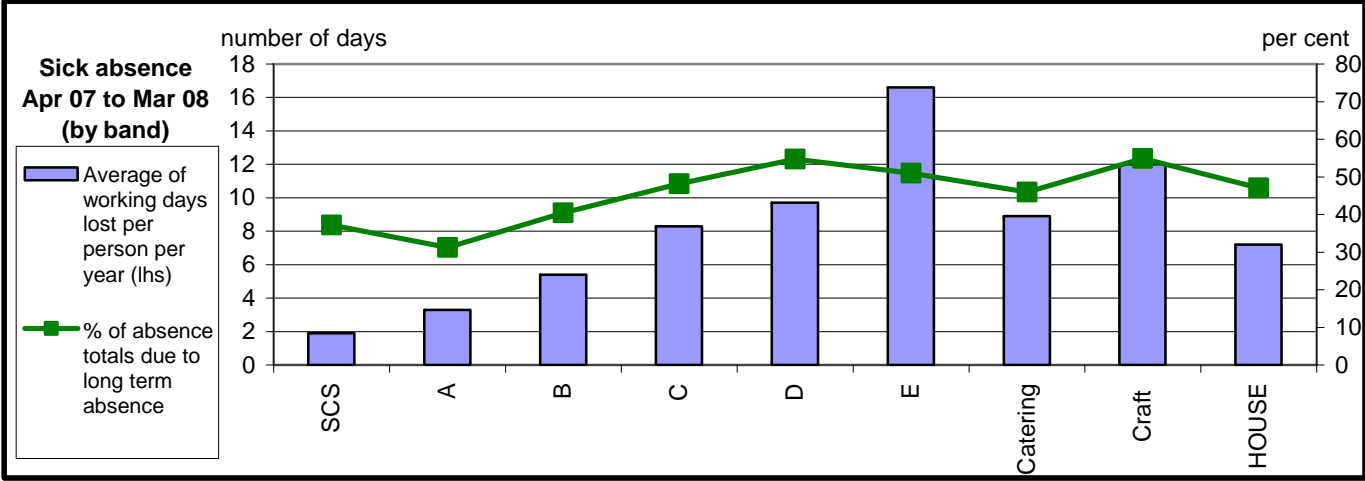- Requests (rhs)

Supporting tasks

Looking at the old departmental structure, sick absence is notably better this March compared to March 2007 in OR, PICT and RD. Most other departments have also made improvements or remained broadly stable.

Sick absence (Average of w.d. lost per person per year)

☐ March 2007

■ March 2008

number of days

Clerk's, DFA, Library, OR, RD, SaA, PICT, OoC/OCE, OPSC, Speaker's, HOUSE

Rates of sick absence were higher in the lower pay bands, with the average for the House being 7.2 working days lost per person per year.

Sick absence Apr 07 to Mar 08 (by band)

☐ Average of working days lost per person per year (lhs)

— % of absence totals due to long term absence

number of days

per cent

SCS, A, B, C, D, E, Catering, Craft, HOUSE

There were 26 injury accidents in Q1 of 2008, so maintaining the downtrend in injury accidents.
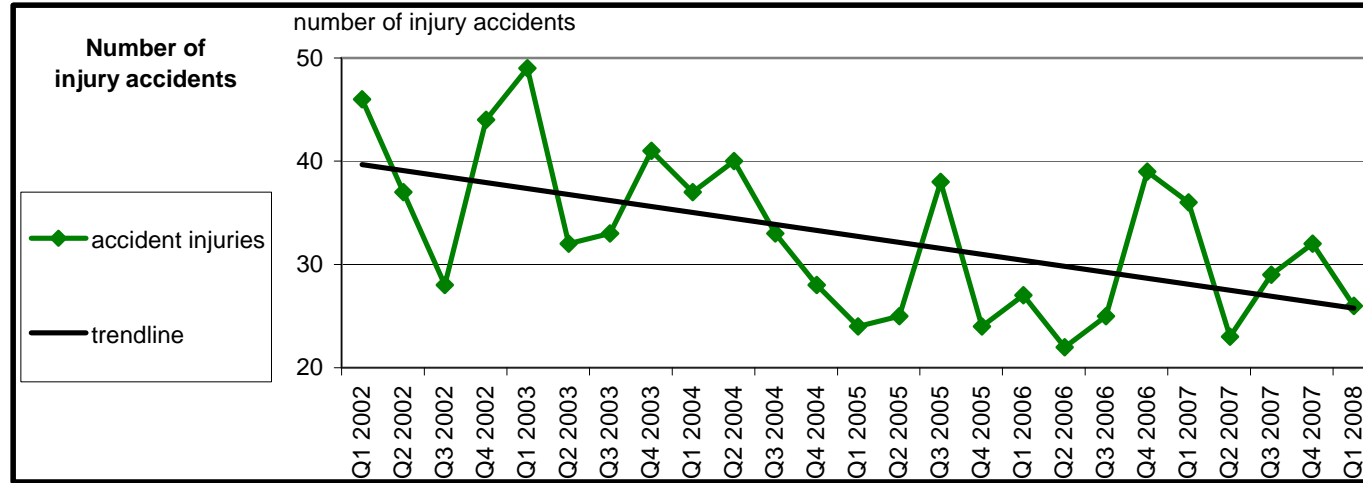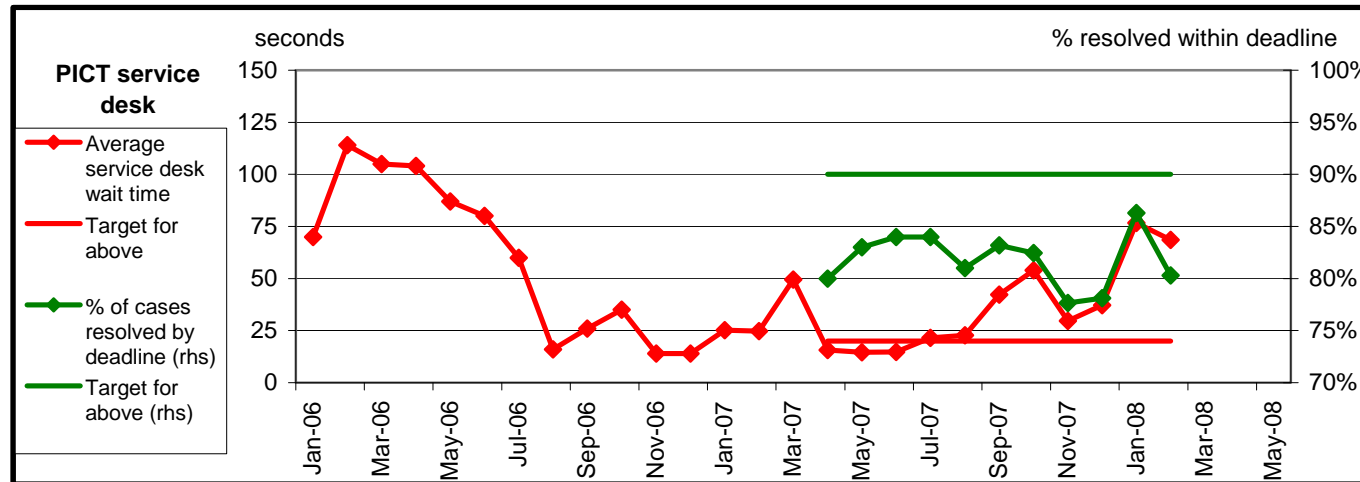

There were 11 staff on inter-departmental loan on 1 April, although 2 were on part-time loans (for one and two days a week). Taking an FTE equivalent approach, this amounted to 9.6 staff, slightly higher than the 8.2 figure of 1 March.
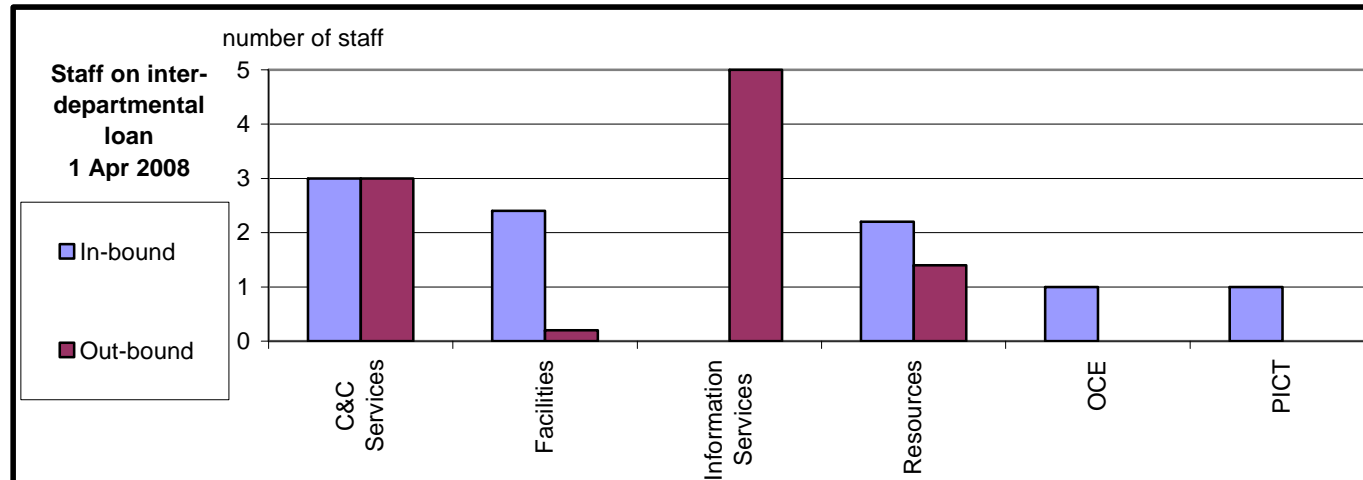
Some 96.4% of invoices were paid within 30 days, so supporting the upward trend in performance.

Invoices (undisputed)

% paid within 30 days
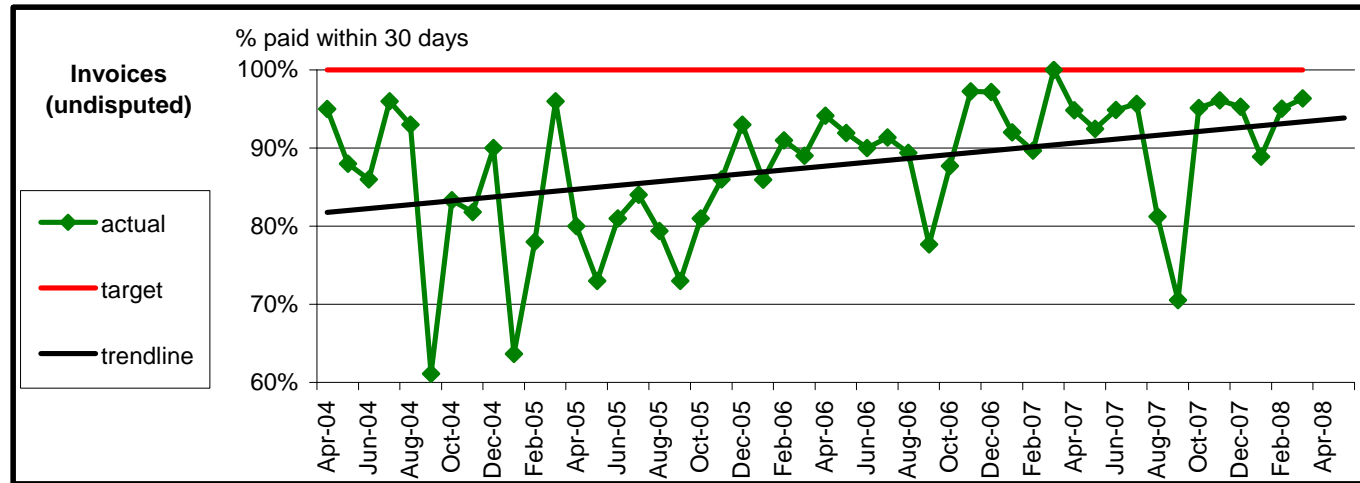
The data series for wait time has been amended to exclude the 12-15 second delay caused by the introductory message. Data for cases resolved has also been amended retrospectively to account for cases raised by the desktop rationalisation project over the past few months. Both targets were missed in February (latest data).

PICT service desk

- Average service desk wait time
- Target for above
- % of cases resolved by deadline (rhs)
- Target for above (rhs)

seconds

% resolved within deadline

Commons cleaners again met the target of 86%, while Mitie cleaners missed it with a figure of 83.4%.

Cleaning performance

% cleaned to standard

HoC staff

Mitie

target