

Management Board

Performance Information
Monthly Report

May 2008

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Office of the Chief Executive
May 2008

Executive Summary

1. Summary of performance

1.1 The table below summarises the indicators on the dashboard:

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

Figures in parentheses are the previous month's data excluding the target and trend performance on invoices paid within 30 days (for which no data was available for April), and excluding the trend data on sick absence (see para 2.1 below). A new trend indicator for injury accidents has been added in the latest 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):

- **MPs' claims paid within 8 days of receipt** fell sharply to 13.4%. This can be explained by three factors: primarily, more detailed claims are entered into the accounting system in expectation of Fol requirements; a 10.6% increase in the number of claims compared to April 2007; and the introduction of the new £25 limit for receipts. Indications suggest that performance does not improve substantially immediately beyond 8 days of receipt;
- the **average wait for calls to the PICT Service Desk** rose to 121 seconds in March (latest data) from 69 in February (excluding the 12-15 second introductory message), in excess of the target of 20 seconds;
- the target for **resolving PICT cases within the deadline** was not achieved (80.7% of cases against a target of 90%). However, if delays due to third-parties are excluded, the performance rises to 83.7%;
- **monthly energy consumption on the Parliamentary Estate** was 5.2% above target in April;
- 72% of **Fol 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 Fol requests remained elevated in April at 39, and were over three times the number received over the three months to April compared to 2007. Data collection of the number of holding letters sent is being reviewed (see para 3.3);

2.2 Looking at the activity measures:

- the number of **Commons Service employees** rose by 3% on average over February to April 2008 compared to the same period in 2007, so continuing the slowdown in the rate of growth;
- **average pages per sitting day for both Hansard and the Vote Bundle** were around 20% higher for February to April compared to the same period last year – the number of written answers pages rose by around 40% in April 2008 compared to April 2007;
- **internal email traffic** rose 26% in the two months to March compared to the same period in 2007;
- there was a 39% increase in **enquiries from the public to the HCIO** over the three months to April this year compared to 2007;
- data on **work projects** is available again. There were slightly fewer works projects on average in February and March this year compared to last, but expenditure was 21% lower;
- the **Overseas Office** handled 60% more inward visits over the 3 months to April compared to the same period last year.

2.3 Brief notes can be found alongside the relevant charts.

3. Items of notes on the data

- 3.1 Sick absence data is now produced according to the new departments of the House Service. Despite considerable effort, however, it is not possible to create back data for this series based on the new Service structure. Further, the series is starting afresh, meaning that the latest data is for the month of April only (rather than a rolling 12-month average) meaning data for departments is only representative of sick absence over the past month and therefore subject to considerable fluctuations.
- 3.2 There is no data on the number of invoices paid within 30 days for April due to increased work loads for Financial Processing as they subsume the work of the FP4 (former SaA) team.
- 3.3 On Fol requests, the Fol team currently delete data on holding letters sent once a full reply is sent. As such, the data on holding letters under-represents the performance of the Fol team in this regard. The Fol team will review their data collection. For this PIMR, data on holding letters has been excluded.

Dashboard

	latest month	target	3mths to Apr 07	3mths to Apr 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 Apr 07 is figure for 2007/08
Select committee meetings (public and private)	96	–	327	284	
Public Bill (and DL and other Standing) committee meetings	21	–	111	107	
Hansard reports (Chamber) available overnight	100.0%	100.0%	100.0%	100.0%	
Network availability during core hours	100.0%	99.0%	100.0%	99.0%	Re: target – data is Mar. Two mth trend to Mar 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	13.4%	99.0%	n/a	68.7%	
Library enquiries answered within deadlines	96.4%	97.0%	97.0%	96.9%	
Library undeadlined enquiries answered within 10 w.d.	98.4%	90.0%	98.5%	98.2%	
Mail delivered before 2pm	99.0%	100.0%	88.5%	98.3%	
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	15	–	25	40	
Members' visitors	13,931	–	32,558	39,097	
Fol requests answered or holding letter sent within 20 w.d.	72.0%	100.0%	96.3%	79.7%	
Calls to the HCIO answered within 20 seconds	85.4%	85.0%	89.6%	86.1%	
Supporting Areas					
Sick absence (average working days per person per year)	7.3	–	7.8	7.3	Apr06-Mar07 versus Apr 2008 only
Diversity as a % staff by ethnic background (% white)	77.7%	–	77.8%	77.7%	Snapshot in Apr 07 and Apr 08
Diversity as a % staff by gender (% male)	54.6%	–	54.7%	54.6%	Snapshot in Apr 07 and Apr 08
Health and Safety: number of injury accidents	7	–	39	25	
Number of staff on interdepartmental loans	12.2	–	15	12.2	Snapshot on 1 May 07 and 1 May 08
Number of staff on external secondment (inward/outward)	15/8	–	n/a	15/8	Snapshot on 1 May
Undisputed invoices paid within 30 days	no data	100%	94.8%	95.7%	No data for Apr. Trend comparison: Feb-Mar only
IT security – % of intercepted emails that contained a virus	1.6%	–	0.7%	1.2%	Re: target – data is Mar. Two mth trend to Mar only
Average wait (seconds) for enquiries to PICT Service Desk	121	20	37.1	75.9	Re: target – data is Mar. Two mth trend to Mar only
% of all PICT cases resolved within deadline	80.7%	90.0%	n/a	81.4%	Re: target – data is Mar. Two mth trend to Mar only
Subsidy cost as a % of total RD costs	56.2%	61.0%	44.5%	43.9%	
Covers served	110,511	93,744	138,762	140,071	
Energy usage against target	5.2%	implicit	-19.3%	4.1%	
PWSD helpdesk – % of cases resolved within target	87.0%	–	89.3%	86.3%	
Cleaning performance (HoC)	88.3%	86.0%	89.4%	87.6%	
Cleaning performance (Mitie)	84.0%	86.0%	84.3%	84.1%	

target met		improving trend	
target almost met (within 2% points)		flat (within +/- 1%)	
target not met by more than 2% points		deteriorating trend	

Activity Measures

Month	Feb-07	Mar-07	Apr-07	Feb-08	Mar-08	Apr-08	Total/Average		Change
							Feb-Apr 07	Feb-Apr 08	
1. Supporting the House and its committees									
Sitting days	14	24	11	15	18	11	49	44	-10%
Questions tabled	8,418	8,941	5,181	9,110	9,278	5,466	22,540	23,854	6%
Select Committee meetings	118	143	66	65	123	96	327	284	-13%
Public Bill and other (e.g. DL) Committee meetings	38	52	21	52	34	21	111	107	-4%
Average pages per sitting day (Hansard)	565	449	584	602	632	604	512	615	20% (d)
Average pages per sitting day (Vote Bundle)	312	280	276	403	274	374	288	343	19% (d)
2. Supporting Members and their staff									
Permanent staff paid by Members †	2,488	2,493	2,496	2,559	2,694	2,563	2,492	2,605	5% (b)
Recorded Library research enquiries	1,100	1,263	838	1,271	1,201	1,096	3,201	3,568	11%
On-line Library research papers downloaded	125,439	193,035	186,349	109,800	88,962	91,321	168,274	96,694	-43% (b)
Total enquiries to PWSD	3,321	3,890	2,585	3,459	2,993	3,273	9,796	9,725	-1%
Total internal email traffic (million)	1.59	1.75	1.59	2.10	2.10	(a)	1.67	2.10	26% (c) (b)
Network availability (%)	100%	100%	100%	98%	100%	(a)	100%	99%	-1% (c) (b)
3. Providing information and access to the public									
Visitors through Central Tours Office	11,985	14,125	6,448	13,439	11,727	13,931	32,558	39,097	20%
Visitors to public gallery	10,614	16,712	9151	2,624	14,369	9,378	36,477	26,371	-28%
Total enquiries from the public to HCIO	3,613	1,265	2,940	4,282	3,404	3,219	7,818	10,905	39%
Visitors (page hits) to Commons website (million)	4.3	5.1	3.7	(a)	(a)	(a)	4.4	(a)	(a) (b)
Visits to Explore Parliament page	44,359	46,444	31,592	43,438	42,090	42,116	122,395	127,644	4%
Enquiries to Parliamentary Archives	582	658	529	649	666	689	1,769	2,004	13%
Logged Freedom of Information requests	18	18	9	53	54	39	45	146	224%
of which: answered in 20 working days	94%	95%	100%	100%	67%	72%	96%	80%	-17% (b)
4. Maintaining the heritage									
Ongoing works projects	49	55	30	48	54	(a)	52	51	-2% (c) (b)
Expenditure on works projects (£000s)	15,938	18,806	1,166	13,294	14,300	(a)	34,744	27,594	-21% (c)
5. Corporate									
Total House of Commons employees (FTE)	1,649	1,657	1,664	1,709	1,717	1,708	1,657	1,711	3% (b)
New internal-only vacancy notices	8	16	1	6	6	7	25	19	-24%
New simultaneous, and external-only campaigns	1	3	9	8	1	7	13	16	23%
Total number of meals served	129,475	190,605	96,206	135,300	174,402	110,511	138,762	140,071	1% (b)
Refreshment subsidy level (£000)	536	282	677	619.8	468.8	596.4	1,495	1,685	13%
Monthly energy consumption on Parl Estate (kWh/m ²)	36.6	37.8	24.2	37.4	41.1	33.7	32.9	37.4	14% (b)
Amount of waste recycled - fin year to date (%)	40.8	40.2	37.6	45.3	45.7	(a)	40.5	45.5	12% (c) (b)

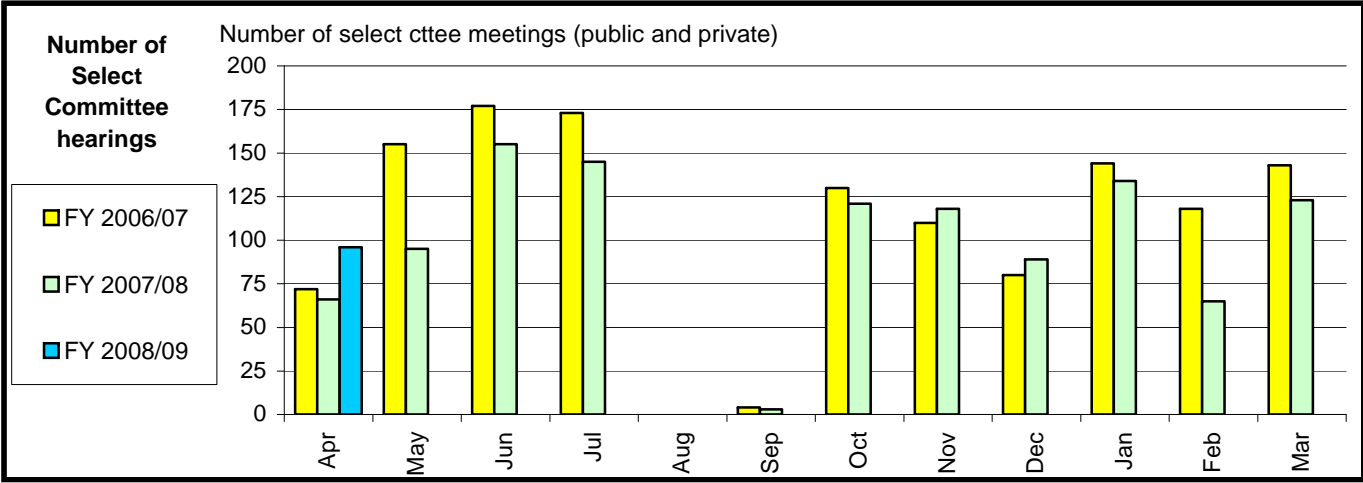
† Excludes casual, temporary secretarial and self-employed

(a) not available
(b) average

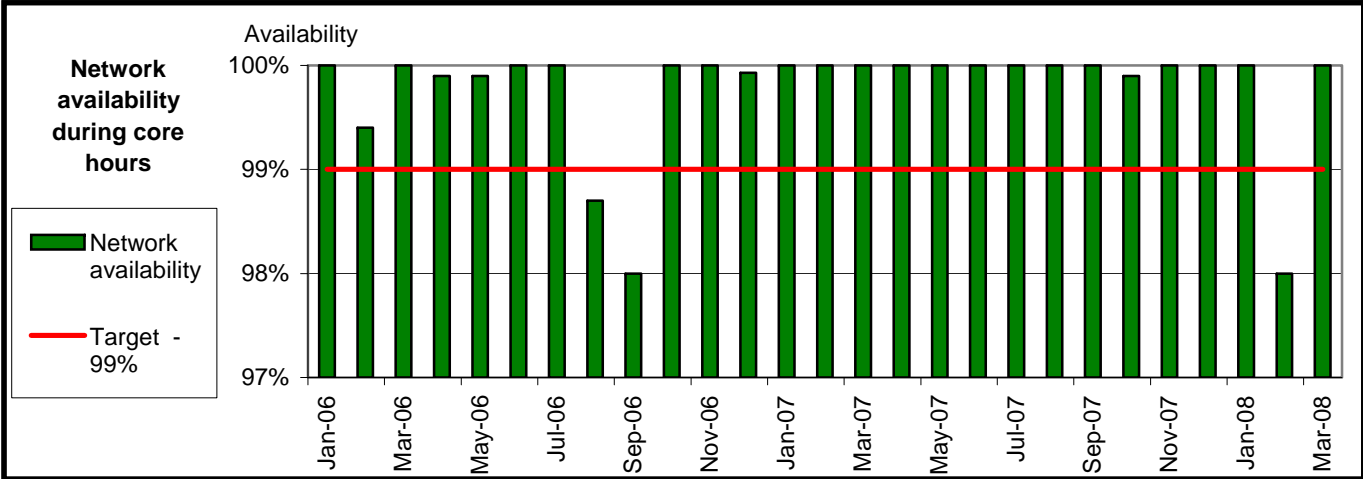
(c) February and March comparison

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

There were 96 public and private select committee meetings in April 2008, somewhat higher than in the same month in 2006 and 2007, perhaps due to the timing of the Easter recess.

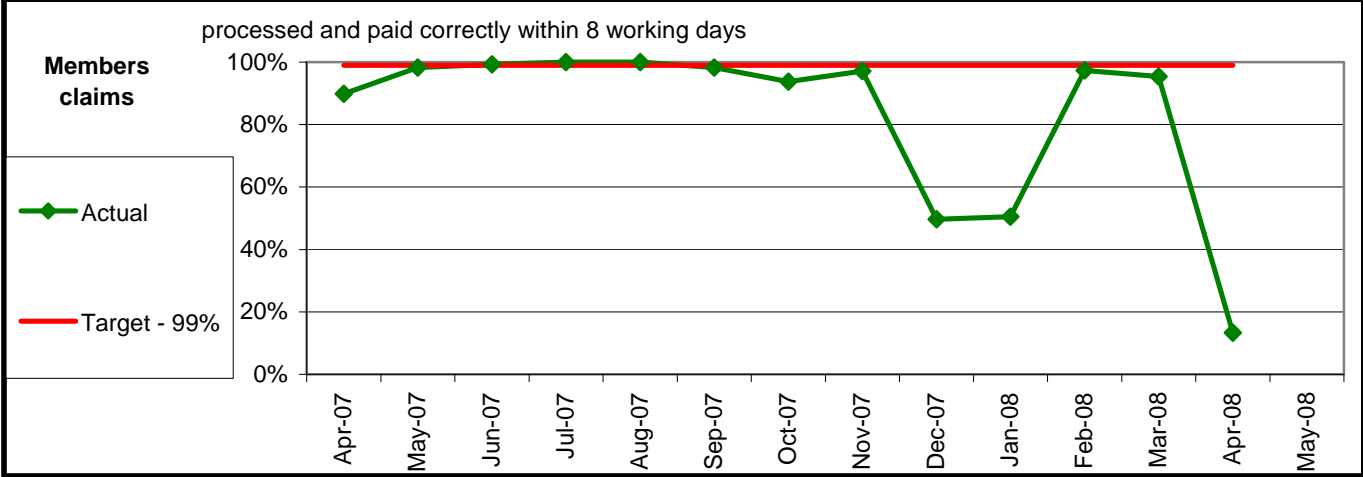


Network availability returned to 100% in March (latest data), and therefore performed better than target. The February data was affected by software monitoring issues; it is thought that actual network availability was better than recorded.

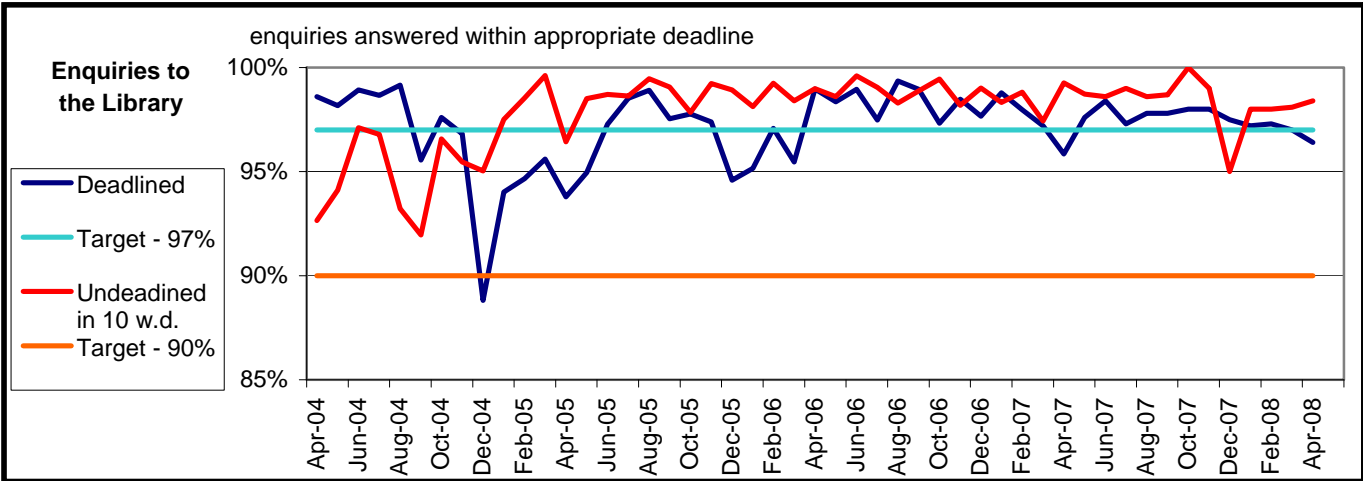


Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

April 2008 turnaround times have dramatically dropped due to entering claims into the accounting system in more detail, a 10.6% increase in the number of claims compared to April 2007, and the new £25 limit for receipts.

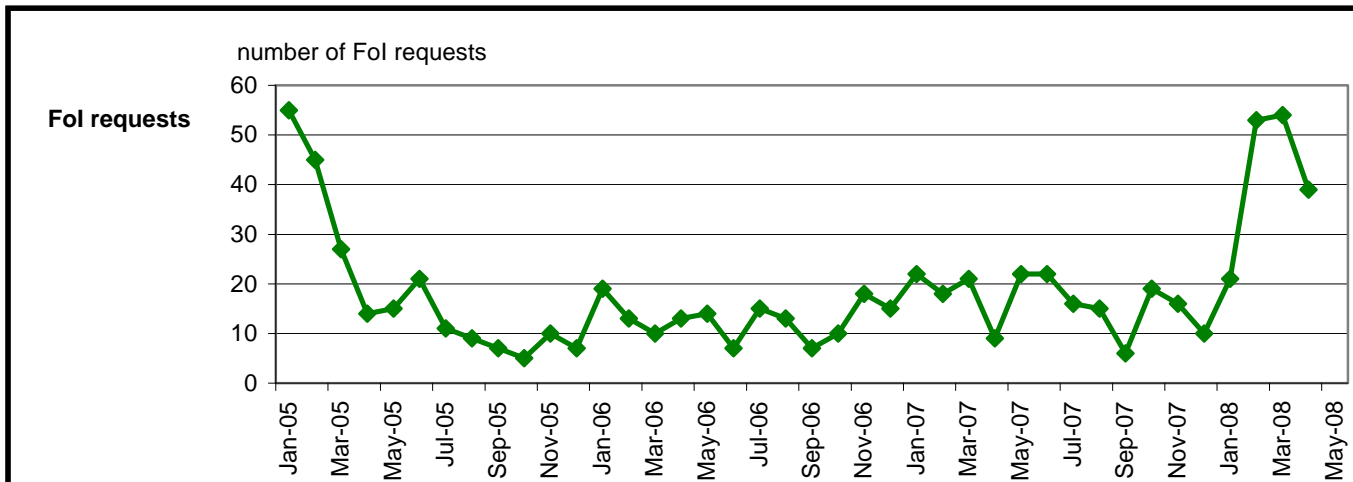


In April, performance in meeting deadline enquiries slipped just below the target level, although achievement of the target for undeadlined enquiries continued to be comfortably met.

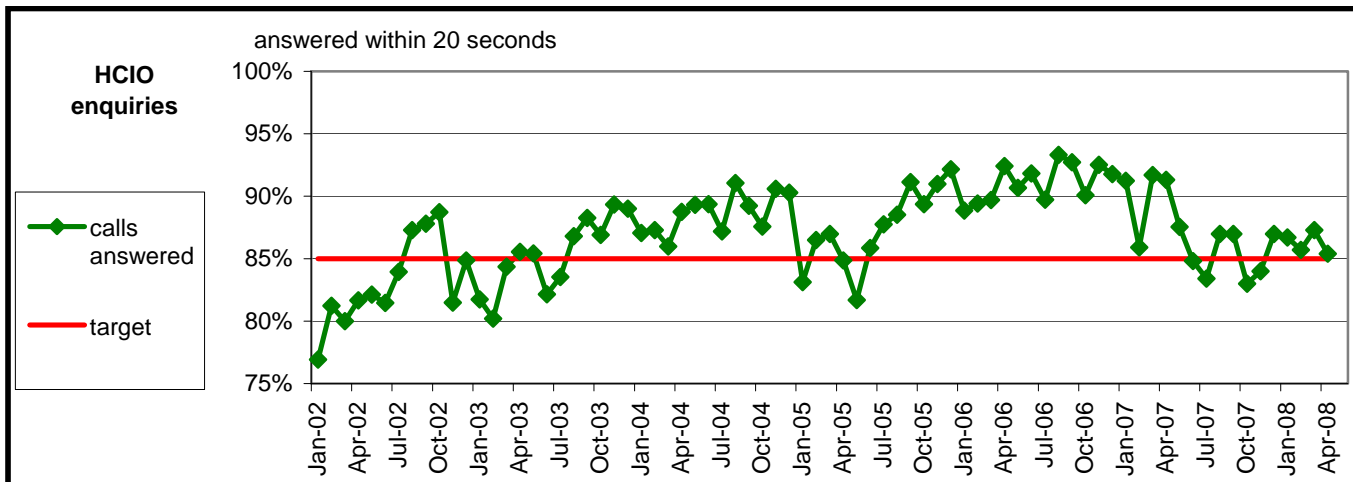


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

There continued to be a high volume of FoI requests, most of which were about Members' allowances. Full replies had to be delayed pending the MEC decisions on Information Tribunal & decision notices. June should see a return to normal targets being achieved. Data on holding letters is being revised.

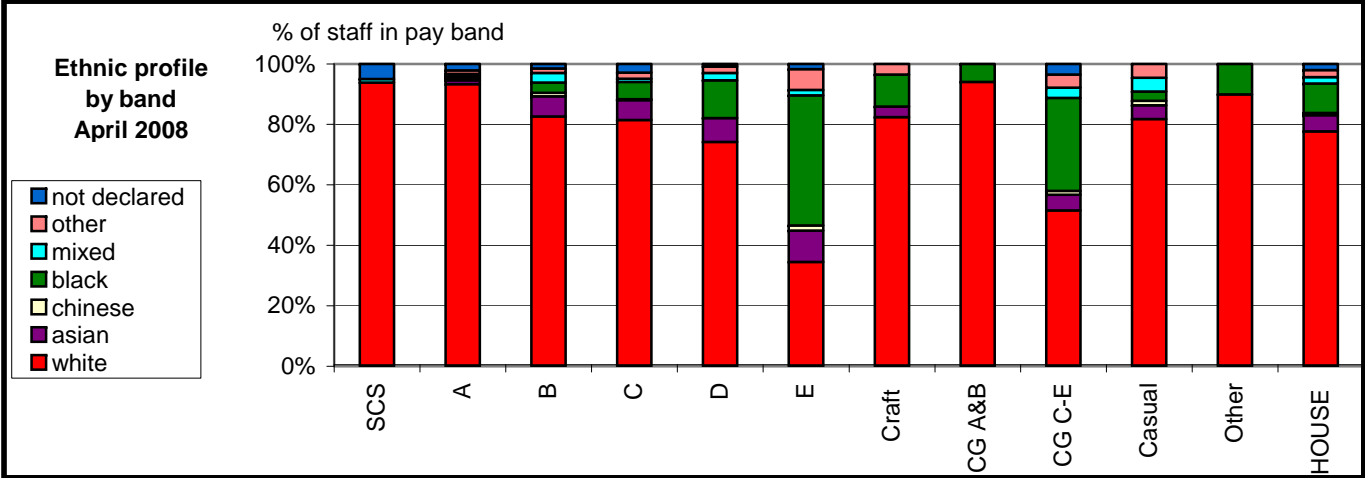


The HCIO again met its target to answer 85% of calls within 20 seconds.

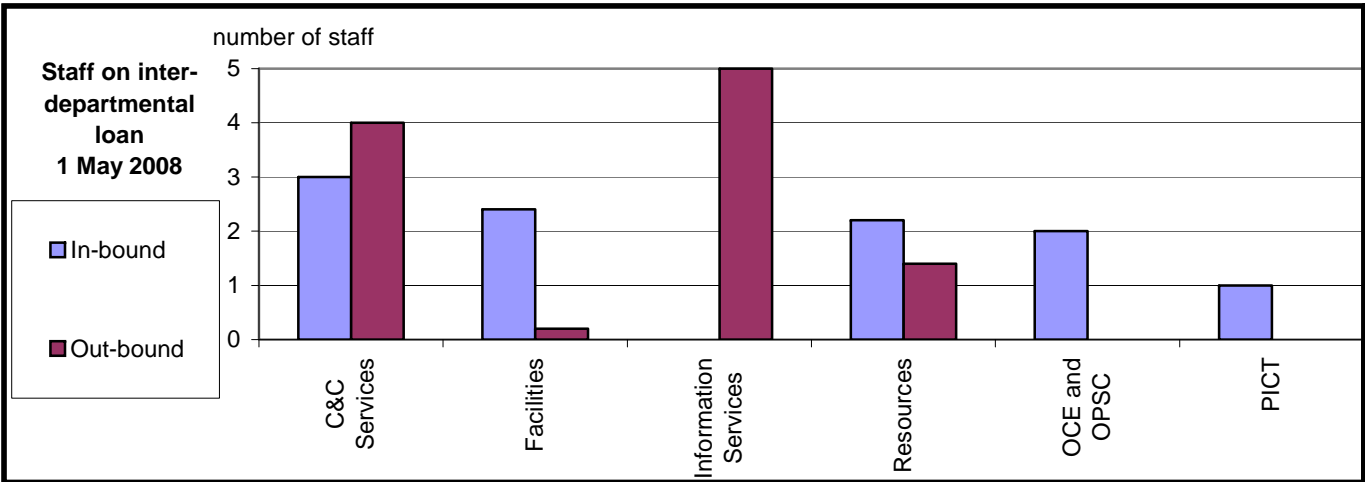


Supporting tasks

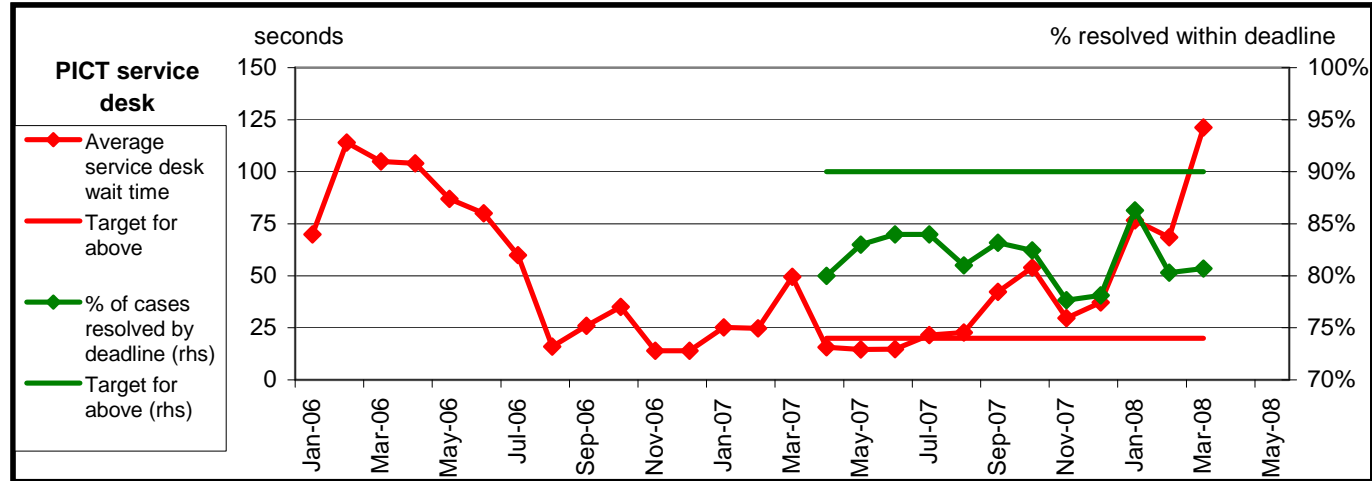
The chart shows a negative correlation between number of ethnic minority staff and pay band so that minority representation decreases as the pay band A-E increases. Band E is notable as the majority of staff are from minority ethnic groups.



Taking an FTE equivalent approach, there were 12.2 staff on loan as of 1 May, slightly higher than the (revised) figure of 10.6 on 1 April.



The percentage of cases resolved within deadline includes those cases that missed their target resolution times as a result of delays caused by third parties. If these were excluded, PICT would have resolved 83.7% of cases within deadline. The average wait time for callers to the Service Desk rose again in March.



Commons cleaners again met the target of 86%, while Mitie cleaners recorded a performance of 84%.

