

Management Board

**Risk Monitoring and
Performance Information
Monthly Report**

October 2008

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Office of the Chief Executive
October 2008

Executive Summary

1. Risk monitoring

- 1.1 There have been no changes to the status of the corporate risks since the last Board meeting.
- 1.2 The Department of Resources are in the midst of a detailed review of their risks and are looking at the specific question of whether it is facing emerging new risks. It is expected for this review to be completed by the end of October in time for the November return.
- 1.3 For the Department of Information Services, the key risk emerging is the continued concerns surrounding disruption due to flooding and potential impact on stock and business

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):
 - the number of **undisputed invoices paid within 30 days** was 90.0% in August (target 100%). DR identified delays at the approver stage as a key reason for the second consecutive month;
 - **Energy usage** was only 4% above target having been significantly above target in previous months. However, energy consumption was actually 1.1 kWh/m² higher across the Estate last month compared to September 2007;
 - the **total number of Commons Service and PICT FTE employees** was 4% higher than in the same three months last year, at an average of 1,752 during July to September 2008.
- 2.2 The following are noteworthy
 - the improvement in the number of **MPs' claims processed within eight days of receipt** was maintained, with 100% achieved in September;
 - one **Freedom of Information enquiry** was not answered within the statutory timeframe;
 - the number of **questions tabled** in September was over 75% more than in the same month last year.

Corporate risks

5 Catastrophic					
4 Major			2⊖ 4⊖	1⊖ 3⊖	
3 Moderate			6⊖ 7⊖ 8⊖ 5⊖		
2 Minor					
1 Insignificant					
Impact	1 Rare	2 Unlikely	3 Possible	4 Likely	5 Almost certain
	Likelihood				

No.	Corporate Risk	Related Dept Risk No	Likelihood	Impact	Current Corp Risk Level	Change Since Last Review
1	Disruption to the work of the House or other services as a result of terrorist attack	DIS 1	4	4	16	↔
2	Disruption to the work of the House or other services as a result of an unplanned event (e.g. fire, flood, public disorder, health epidemic, etc).	DFAC 1 DCCS 1	3	4	12	↔
3	Disruption to the work of the House or other services as a result of a major IT breakdown or the failure to develop an IT infrastructure that is robust.	PICT 4 DIS 3 DCCS 2	4	4	12	↔
4	The rate and nature of organisational and cultural change leads to a deterioration in services.	DR8	3	4	12	↔
5	The House administration suffers loss of reputation and/or financial loss through failing to comply with legal requirements, audit and accounting requirements, and/or through demonstrably poor value for money in the delivery of its services.		3	3	9	↔
6	A major project or change programme fails to deliver the expected benefits in line with the planned investment agreed in the business case.	DFAC 1	3	3	9	↔
7	The House suffers loss or disruption to services through a failing in contract procurement or supplier management.		3	3	9	↔
8	The House administration is unable to carry forward a consistent strategy because of the conflicting demands of key stakeholders in the House and dependencies on the House of Lords.	PICT 1	3	3	9	↔

Departmental risks

5 Catastrophic		DCCS 2	DCCS 1, DFAC 1	PICT 1 PICT 4		
4 Major				DR 2 DR8 DIS 3 DIS 1		
3 Moderate				DFAC 2		
2 Minor						
1 Insignificant						
Impact	1 Rare	2 Unlikely	3 Possible	4 Likely	5 Almost Certain	
	Likelihood					
DEPT	Dept Risk No	Risk Description	Residual		Current Risk Level	Change since last month
			Likelihood	Impact		
DR	2	Department develops a poor reputation amongst 1) Members and their staff and 2) staff and mgmt of the House	4	4	16	↔
DR	8	Review of Members' allowances and Tebbit changes distract us from our core services	4	4	16	↔
DCCS	1	Disruption to the work of the House or other services as a result of terrorist attack or other unplanned event.	3	5	15☹	↔
DCCS	2	Disruption to the work of the House as a result of a major IT breakdown	2	5	10☺	↔
DIS	1	Disruption to the work of the House as a result of an unplanned event (e.g. terrorist attack, fire, flood, IT crash etc)	4	4	16☹	↔
DIS	3	Loss of IT services, poor quality IT services or IT services which are unable to keep pace with business change	4	4	16	↔
DF	2	Shortage of skilled and motivated staff	4	3	12☹	↔
DF	1	Major plant failure resulting in the disruption of business to the House	3	5	15☹	↔
PICT	1	A STRATEGIC PLANNING APPROACH ENSURING EFFECTIVE STAKEHOLDER MANAGEMENT AND COMMUNICATIONS	4	5	20☹	↔
PICT	4	MAINTAIN A RESILIENT, SUSTAINABLE, AGILE INFRASTRUCTURE AND DESKTOP ENVIRONMENT	4	5	20☹	↔

Dashboard

	Sept	target		3mths to Sep 07	3mths to Sep 08	Notes
<i>Primary objective 1: To provide the advice and services that enable the House and its committees to conduct their business effectively.</i>						
Research Papers available in time for Second Reading	100.0%	100.0%		100.0%	100.0%	
Select committee meetings (public and private)	4	–		148	124	
Public Bill (and DL and other Standing) committee meetings	0	–		55	40	
Hansard reports (Chamber) available overnight	100.0%	100.0%		100.0%	100.0%	House did not sit in August
Network availability during core hours	100.0%	99.0%		100.0%	100.0%	July and August trend 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	100.0%	99.0%		99.4%	95.2%	
Library enquiries answered within deadlines	95.1%	97.0%		97.6%	96.7%	
Library undeadlined enquiries answered within 10 w.d.	97.1%	90.0%		98.8%	97.3%	
Mail delivered before 2pm	96.0%	100.0%		79.3%	98.0%	
<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	0	–		21	17	
Members' visitors	no data	–		25,654	no data	
Fol requests answered or holding letter sent within 20 w.d.	93.0%	100.0%		100.0%	91.7%	
Calls to the HCIO answered within 20 seconds	85.8%	85.0%		85.8%	87.3%	
<i>Supporting Areas</i>						
Sick absence (average working days per person per year)	8	–		7.8	8	Jul06-Jun07 versus Apr-Sept08 only
Diversity as a % staff by ethnic background (% white)	78.1%	–		78.1%	78.1%	Snapshot in Sep 07 and Sep 08
Diversity as a % staff by gender (% male)	54.6%	–		54.5%	54.6%	Snapshot in Sep 07 and Sep 08
Health and Safety: number of injury accidents	9	–		29	25	
Number of staff on interdepartmental loans	7	–		12	7	Snapshot on 1 October 07 and 1 October 08
Number of staff on external secondment (inward/outward)	17/10	–		17/6	17/10	Snapshot on 1 October 07 and 1 October 08
Undisputed invoices paid within 30 days	90.0%	100%		82.5%	92.2%	
IT security – % of intercepted emails that contained a virus	no data	–		1.5%	2.9%	July and August trend only
Average wait (seconds) for enquiries to PICT Service Desk	no data	20		22.1	18.9	July and August trend only
% of all PICT cases resolved within deadline	no data	90.0%		n/a	83.8%	July and August trend only
Subsidy cost as a % of total RD costs	63.1%	63.7%		62.3%	61.4%	
Covers served	94,902	86,200		99,042	105,298	
Energy usage against target	4.4%	implicit		-2.0%	33.7%	
PWSD helpdesk – % of cases resolved within target	no data	–		90.5%	84.5%	July and August trend only
Cleaning performance (HoC)	no data	86.0%		86.4%	87.2%	July and August trend only
Cleaning performance (Mitie)	no data	86.0%		84.8%	83.1%	July and August trend only

	BOTH		
target met	3 (4)	5 (3)	2 (3) improving trend
target almost met (within 2% points)	0 (2)	1 (0)	5 (4) flat (within +/- 1%)
target not met by more than 2% points	1 (1)	3 (3)	4 (4) deteriorating trend

Activity Measures

							Jul-Sep 07	Jul-Sep 08	
1. Supporting the House and its committees									
Sitting days	16	0	0	13	0	0	16	13	-19%
Questions tabled	9,360	0	897	7,215	0	1,590	10,257	8,805	-14%
Select Committee meetings	145	0	3	120	0	4	145	120	-17% (c)
Public Bill and other (e.g. DL) Committee meetings	55	0	0	40	0	0	55	40	-27%
Average pages per sitting day (Hansard)	973	0	0	1,141	0	0	973	1,141	17% (e)
Average pages per sitting day (Vote Bundle)	374	0	0	432	0	0	374	432	16%
2. Supporting Members and their staff									
Permanent staff paid by Members †	2,251	2,500	2,501	2,630	2,602	2,606	2,417	2,613	8% (b)
Recorded Library research enquiries	1,035	584	678	1,153	780	1,126	2,297	3,059	33%
On-line Library research papers downloaded	123,387	113,222	107,063	126,404	122,820	134,343	114,557	127,856	12% (b)
Total enquiries to PWSD	2,812	2,105	2,446	3172	1964 (a)		7,363	5,136	-30% (c)
Total internal email traffic (million)	1.9	0.7	0.9	2.1	1.6 (a)		1.17	1.85	59% (c) (b)
Network availability (%)	100%	100%	100%	100.0%	100.0% (a)		100%	100%	0% (c) (b)
3. Providing information and access to the public									
Visitors through Central Tours Office	16,196	52,598	42,351	14255	4239	6180	68,794	24,674	-64%
Visitors to public gallery	17,413	0	0	12893	0	0	17,413	12,893	-26%
Total enquiries from the public to HCIO	4,607	2,640	2,476	3,359	1,919	2,572	9,723	4,491	-54%
Visitors (page hits) to Commons website (million)	4.7	2.7	2.7	4.3	2.3	2.8	3.4	3.1	-7% (b)
Visits to Explore Parliament page	34,050	27,021	44,284	20,095	15,736	32,410	105,355	68,241	-35%
Enquiries to Parliamentary Archives	569	602	546	651	438	608	1,717	1,697	-1%
Logged Freedom of Information requests	16	15	6	39	12	13	37	64	73%
of which: answered in 20 working days	100%	100%	100%	85%	97%	93%	100%	92%	-8% (b)
4. Maintaining the heritage									
Ongoing works projects	57	59	62	(a)	(a)	(a)	59	(a)	(a) (b)
Expenditure on works projects (£000s)	397	1,251	4,232	(a)	(a)	(a)	5,880	(a)	(a)
5. Corporate									
Total House of Commons and PICT employees (FTE)	1,694	1,695	1,682	1,740	1,759	1,758	1,691	1,752	4% (b)
New internal-only vacancy notices	9	4	1	4	4	9	14	17	21%
New simultaneous, and external-only campaigns	9	9	3	7	1	4	21	12	-43%
Total number of meals served	150,672	61,755	84,698	148,264	72,727	94,902	99,042	105,298	6% (b)
Refreshment subsidy level (£000)	565	711	814	598.6	648.6	622.2	2,090	1,869	-11%
Monthly energy consumption on Parl Estate (kWh/m ²)	18.9	15.1	15.6	19.3	15.1	16.7	16.5	17.0	3% (b)
Amount of waste recycled - fin year to date (%)	39.7	43.4	43.5	49.6	41.9 (a)		42.2	(a)	(a) (d) (b)

† Excludes casual, temporary secretarial and self-employed

(a) not available

(b) average

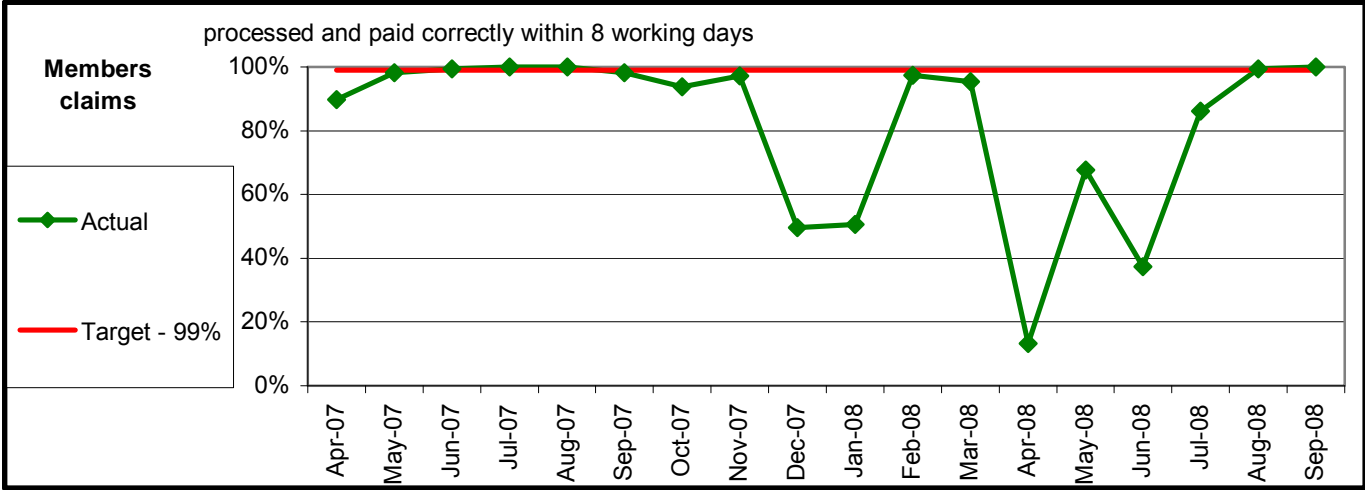
(c) July and August comparison

(d) July only

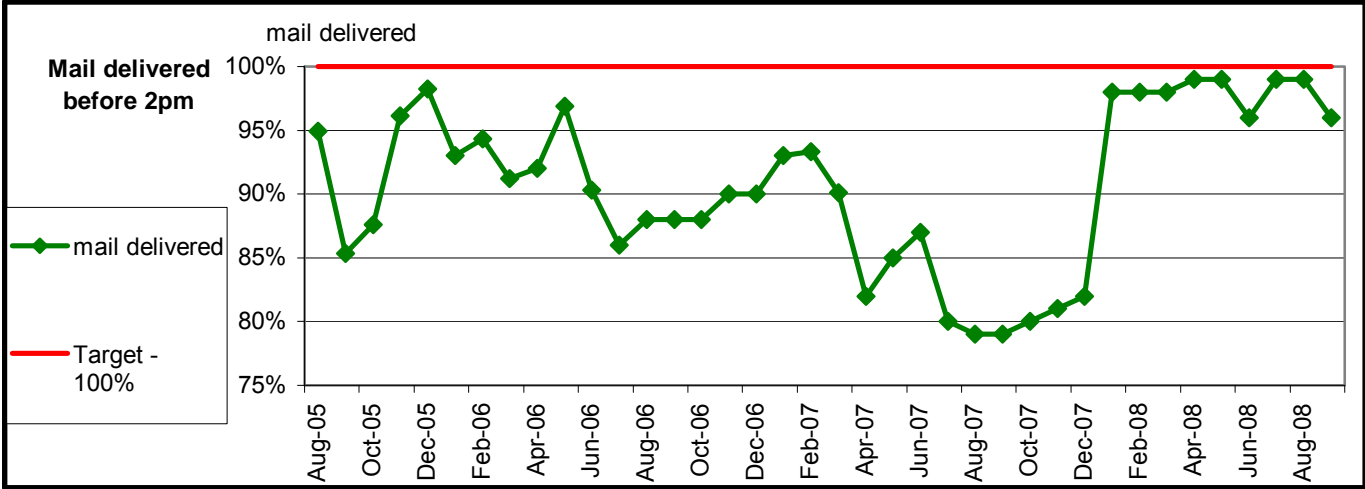
(e) July figure includes printed pages in August

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

Improved turnaround times due to lower volumes of claims in during recess

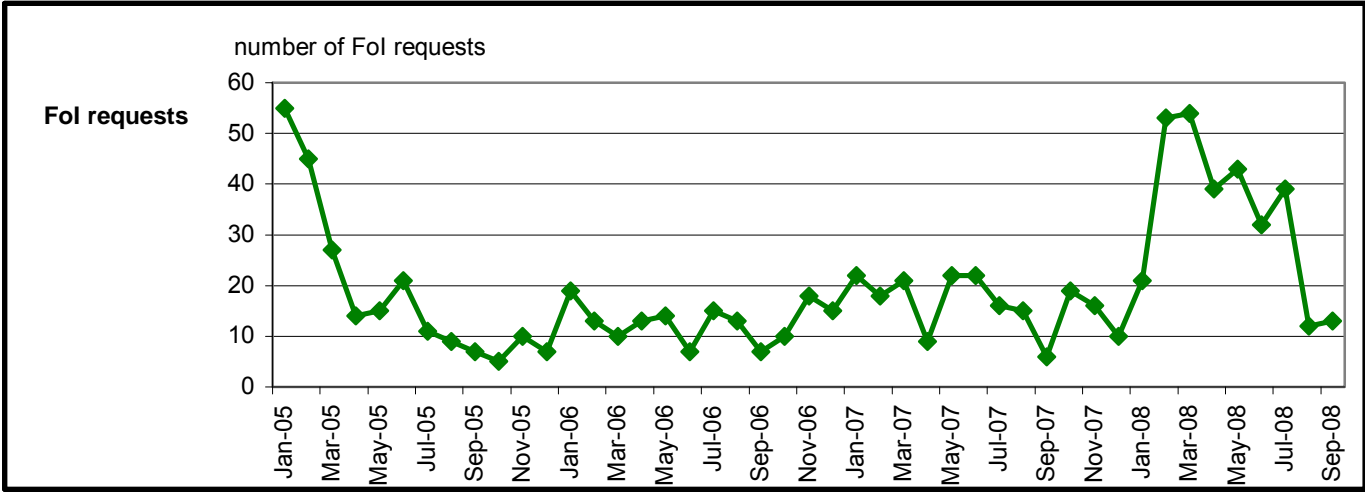


Royal Mail's performance drops for all mail deliveries in September.

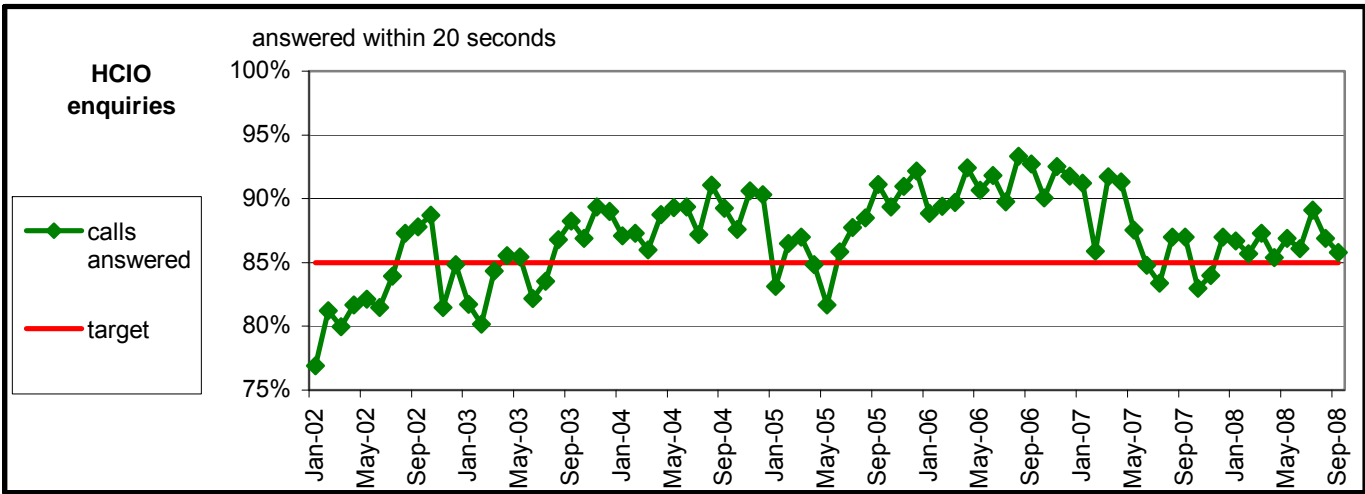


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

In September, the number of Fof requests continued to be around levels seen before the rise earlier this year, which was largely caused by interest in Members allowances and pay.

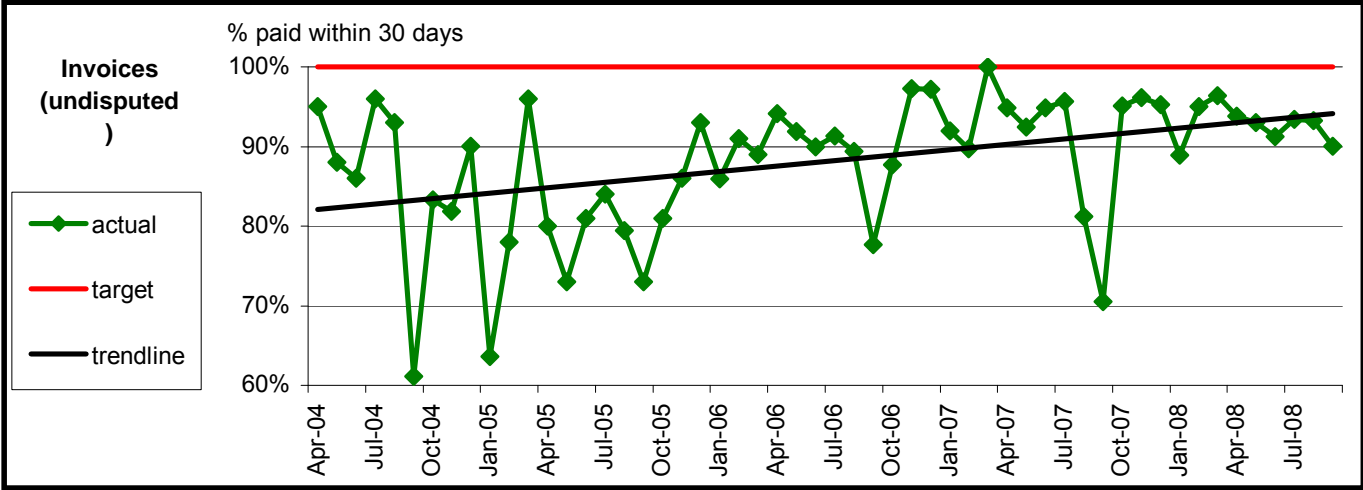


The HCIO managed to achieve its target again in September.



Supporting tasks

The number of invoices paid within 30 days remained below target and below trend in September. DR identified delays at the approver stage for the decline in performance again.



Energy consumption was only 4% above target in September, although the amount of energy consumed on the Estate was higher than the same month last year.

