

**Management Board**

**Risk Monitoring and  
Performance Information  
Monthly Report**

**February 2009**

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Office of the Chief Executive  
February 2009

## Executive Summary

### 1. Risk monitoring

#### 1.1 a

### 2. Performance

2.1 The Board is invited to consider the following (which are highlighted in grey on the dashboard) as possible points for discussion:


- The number of Freedom of Information requests answered within 20 working days was only 83.5%; this was because responses to Fol requests were delayed pending the debate of the s.7 order and motion;
- The number of Fol requests increased to 32 in January, continuing the recently established uptrend in requests (up 60% in the three months to January compared to the same period a year ago);
- The number of undisputed invoices paid within 30 days slipped to 91.6% (target: 100%), probably due at least in part to the recess;
- The average wait for the PICT Service Desk was 42 seconds, above the 20 second target.

2.2 The following (which are highlighted in grey on the activity measures table) are noteworthy:

- The number of recorded Library enquiries was 13% higher during November 2008 to January 2009, compared to the same period a year ago;
- Food, beverage and souvenir revenue was down against budget by £87k, with food revenue alone down by £55k in January. It seems that this dip followed a very strong festive period.

Board risks

**CATEGORY: REPUTATIONAL**

No	Risk Owner/ Risk Description	Residual Score			Departmental Action planned	Possible Management Board Action Planned
		Likelihood	Impact	Risk Level		
1	<p>DEPT OF RESOURCES</p> <p>Uncertainty over Members Allowances and FOI poses both reputational risks to the House Service and the House itself and departmental management risks</p>	4	3	<p>12</p> 	<p>Regular meetings with decision-makers on MPs' side to ensure that Department is kept informed of any changes/developments.</p> <p>Internal communication and training for staff on handling MP enquiries</p> <p>Establish media handling plan</p>	<p>No specific action is required by the MB. The escalation of this risk to the MB is to raise the risk profile and to increase awareness of the possible impact on the Department of Resources should the risk materialise.</p>

## Dashboard

	Jan	target		3mths to Jan 07	3mths to Jan 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>						
Resear CI Papers available in time for Second Reading	100.0%	100.0%		100.0%	100.0%	
Select committee meetings (public and private)	103	–		341	297	
Public Bill (and DL and other Standing) committee meetings	36	–		111	86	
Hansard reports ( Clamber) available overnight	100.0%	100.0%		100.0%	100.0%	
Network availability during core hours	99.4%	99.0%		100.0%	99.8%	
<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	99.7%	99.0%		65.8%	98.8%	
Library enquiries answered within deadlines	95.0%	97.0%		97.6%	97.0%	
Library undeadlined enquiries answered within 10 w.d.	95.5%	90.0%		97.3%	97.2%	
Mail delivered before 2pm	no data	95.0%		81.5%	97.0%	November and December trend only
<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	8	–		34	35	
Members' visitors	no data	–		16,051	16,144	November and December trend only
Fol requests answered or holding letter sent within 20 w.d.	83.5%	100.0%		97.0%	94.5%	
Calls to the HCIO answered within 20 seconds	87.1%	85.0%		85.9%	87.6%	
<i>Supporting Areas</i>						
Sick absence (average working days per person per year)	8	–		7.3	8	Feb 07 to Jan 08 versus Apr 08 to Jan 09
Diversity as a % staff by ethnic background (% white)	78.3%	–		77.8%	78.3%	
Diversity as a % staff by gender (% male)	54.5%	–		54.4%	54.5%	
Health and Safety: number of injury accidents	4	–		29	19	
Undisputed invoices paid within 30 days	91.6%	100%		93.4%	93.1%	
IT security – % of intercepted emails that contained a virus	1.5%	–		1.2%	2.1%	
Average wait (seconds) for enquiries to PICT Service Desk	42	20		47.8	41.2	
% of all PICT cases resolved within deadline	84.0%	90.0%		80.7%	82.4%	
Subsidy cost as a % of total RD costs	63.7%	54.2%		37.4%	43.3%	
Covers served	90,929	110,509		131,237	133,784	
Energy usage against target	no data	implicit		10.6%	10.0%	November and December trend only
PWSD helpdesk – % of cases resolved within target	no data	–		82.0%	84.5%	November and December trend only
Cleaning performance (HoC)	no data	86.0%		no data	no data	
Cleaning performance (KGB)	no data	86.0%		no data	no data	

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

## Activity Measures

Month	Nov-07	Dec-07	Jan-08	Nov-08	Dec-08	Jan-09	Total/Average		Change
							Nov-07- Jan 08	Nov-08- Jan 09	
<b>1. Supporting the House and its committees</b>									
Sitting days	15	10	17	15	10	(a)	25	25	0% (c)
Questions tabled	12,545	7,350	10,402	7,594	8,586	(a)	19,895	16,180	-19% (c)
Select Committee meetings	118	89	77	117	77	103	284	297	5% (c)
Public Bill and other (e.g. DL) Committee meetings	24	16	71	40	10	36	111	86	-23%
Average pages per sitting day (Hansard)	482	925	698	432	427	882	659	430	-35% (c)
Average pages per sitting day (Vote Bundle)	365	348	447	338	370	368	358	351	-2% (c)
<b>2. Supporting Members and their staff</b>									
Permanent staff paid by Members †	2,529	2,505	2,567	2,647	2,670	2,656	2,534	2,658	5% (b)
Recorded Library research enquiries	1,564	851	1,426	1,561	1,126	1,641	3,841	4,328	13%
On-line Library research papers downloaded	132,251	104,642	125,989	149,514	120,630	122,351	120,961	130,832	8% (b)
Total enquiries to PWSO	3,684	2,913	4,066	3,897	2,784	(a)	6,597	6,681	1% (c)
Total internal email traffic (million)	2.00	1.60	1.80	2.1	1.9	2.6	1.80	2.20	22% (b)
Network availability (%)	100%	100%	100%	100.0%	100.0%	99.4%	100%	100%	0% (b)
<b>3. Providing information and access to the public</b>									
Visitors through Central Tours Office	9876	6175	8058	10,168	5,976	8,854	24,109	24,998	4%
Visitors to public gallery	9,964	6,991	10,576	9,923	6,666	7,786	27,531	24,375	-11%
Total enquiries from the public to HCIO	4,455	2,913	4,323	3,731	2,601	3,418	11,691	9,750	-17%
Visitors (page hits) to Commons website (million)	5.1	3.4	(a)	4.9	3.7	4.9	4.3	4.3	1% (c) (b)
Visits to Explore Parliament page	53,445	28,954	47,332	51,660	21,373	16,442	129,731	89,475	-31%
Enquiries to Parliamentary Archives	566	387	731	437	429	459	1,684	1,325	-21%
Logged Freedom of Information requests	16	10	21	19	24	32	47	75	60%
of which: answered in 20 working days	91%	100%	100%	100%	100%	84%	97%	95%	-3% (b)
<b>4. Maintaining the heritage</b>									
Ongoing works projects	47	40	47	(a)	(a)	(a)	45	(a)	(a) (b)
Expenditure on works projects (£000s)	12,527	13,556	12,831	(a)	(a)	(a)	38,914	(a)	(a)
<b>5. Corporate</b>									
Total House of Commons and PICT employees (FTE)	1,707	1,714	1,708	1,770	1,759	1,761	1,710	1,763	3% (b)
New internal-only vacancy notices	4	5	5	9	5	3	14	17	21%
New simultaneous, and external-only campaigns	3	4	10	8	9	1	17	18	6%
Total number of meals served	135,359	146,023	112,330	153,842	156,581	90,929	131,237	133,784	2% (b)
Refreshment subsidy level (£000)	464.2	790.0	634.1	475.2	430.2	610.3	1,888	1,516	-20%
Monthly energy consumption on Parl Estate (kWh/m <sup>2</sup> )	37.2	42.0	40.0	37.2	44.2	42.6	39.7	41.3	4% (b)
Amount of waste recycled - fin year to date (%)	43.8	44.1	44.6	(a)	(a)	(a)	44.2	(a)	(a) (b)

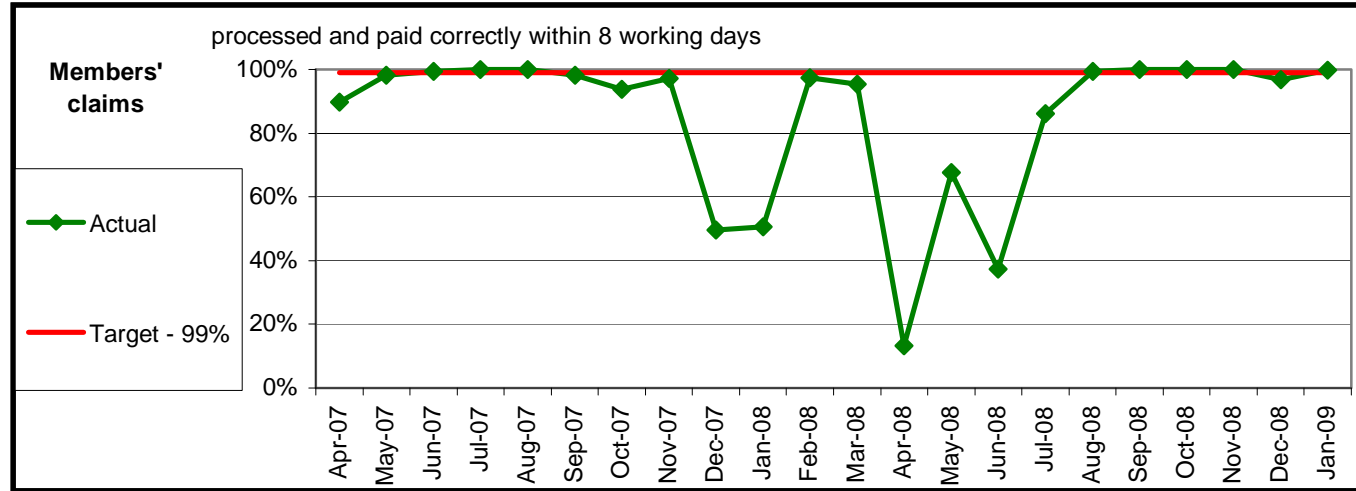
† Excludes casual, temporary secretarial and self-employed

(a) not available  
(b) average

(c) November and December comparison

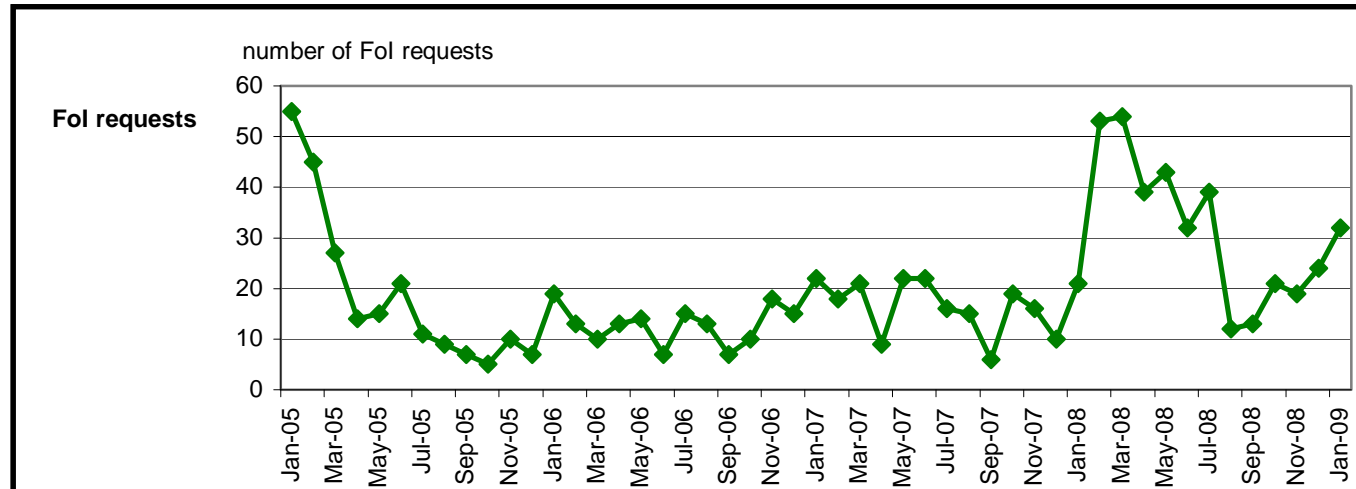
**Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.**

In January, performance in dealing with Members' claims recovered to above the target.



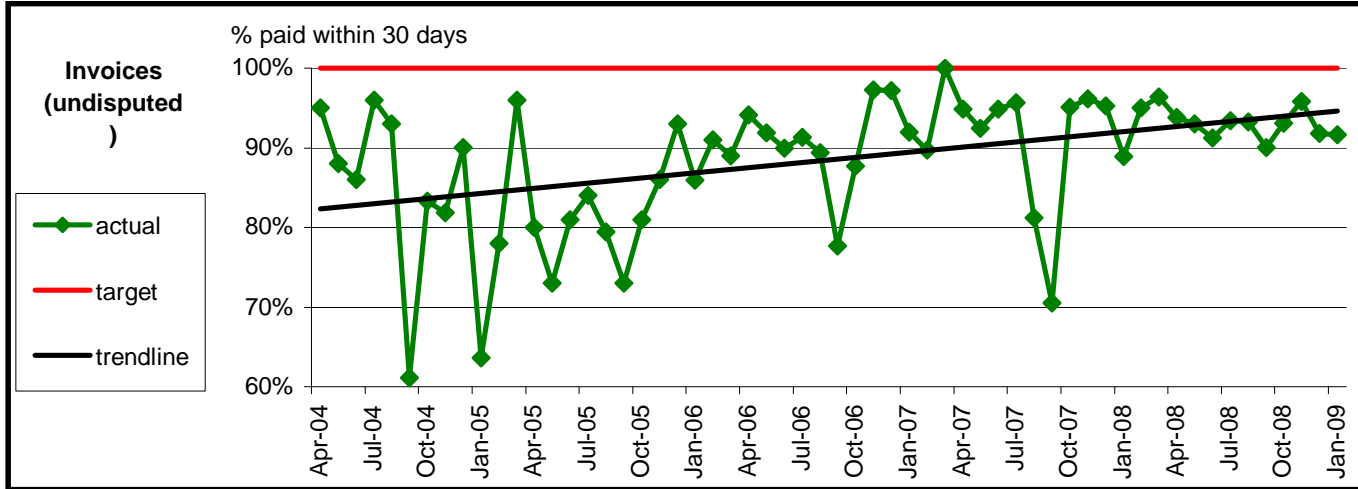
**Primary Objective 3: Promoting public knowledge and understanding of the work and role of Parliament through the provision of information and access.**

The number of FOI requests has been steadily increasing and reached 32 in January. Responses to FOI requests were delayed pending the debate of the s.7 order and motion, meaning that only 84% were answered on time.



Supporting tasks

Probably because of recess, only 91.6% of invoices were paid within 30 days.



The number of PICT cases resolved by the deadline remains under target though it has improved in the last month. However, the service desk waiting time remains above the 20s target.

