

Management Board

**Risk Monitoring and
Performance Information
Monthly Report**

September 2008

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Office of the Chief Executive
September 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 While the top two departmental risks have remained the same, DIS have re-assessed the risk of disruption as a result of an unplanned event, as a result of the flood experienced by the HoL at the beginning of the summer recess. DIS have split the risk into two to reflect the risk to business, and the risk to book stock and works of art. This new risk “disruption due to fire flood etc and impact on stock held e.g. books, work or arts” has been assessed and is now the third highest risk in DIS's risk register.

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 **risk of disruption due to an unplanned event** has been reassessed by DIS in their risk register (see para 1.2 above), following the flooding in Peers' Lobby in late July;
 - the number of **undisputed invoices paid within 30 days** was 84.4% in August (target 100%). DR identified delays at the approver stage as a key reason;
 - **Energy usage** was 68% above target; this was because the targets were substantially tougher; energy consumption in August this year was almost identical to August 2007 (also see activity measures);
- 2.2 The following are noteworthy
 - after the recent dip in performance, the number of **MPs' claim processed within eight days of receipt** was 99.3% in August, and above the 99% target;
 - the **number of staff on interdepartmental loan** was 11.2 as of 1 September, although in August a number of other staff went on short term loan;
 - one **Freedom of Information enquiry** was not answered within the statutory timeframe as the decision re disclosure of members' addresses was awaited. The number of Fol enquiries was 12 in August, notably lower than previous months (also see activity measures);
 - the **time taken to answer calls to the PICT Service Desk** was 17 seconds on average, beating the target of 20 seconds;
 - The number of **FTE Commons Service and PICT staff** was 3% higher in the three months to August 2008 compared to the same period last year (see activity measures).

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				

CORPORATE RISK SUMMARY - DEPT LINKED

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).	DF 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.	DF 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, FAC 1	PICT 1 PICT 4	
4 Major				DR 2 DR8 DIS 3 DIS 1	
3 Moderate				FAC 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	↔ Remains the same as July 08
DR	8	Review of Members' allowances and Tebbit changes distract us from our core services	4	4	16	↔ Remains the same as July 08
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⊗	↔ Remains the same as July 08
DCCS	2	Disruption to the work of the House as a result of a major IT breakdown	2	5	10⊙	↔ Remains the same as July 08
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⊗	Re-wording of risk
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	Re-wording of risk
FAC	2	Shortage of skilled and motivated staff	4	3	12 ⊗	↔ Remains the same as July 08
FAC	1	Major plant failure resulting in the disruption of business to the House	3	5	15⊗	↔ Remains the same as July 08
PICT	1	A strategic planning approach ensuring effective stakeholder management and communications	4	5	20⊗	↔ Remains the same as July 08
PICT	4	Maintain a resilient, sustainable, agile infrastructure and desktop environment	4	5	20⊗	↔ Remains the same as July 08

Dashboard

	August	target	3mths to Aug 07	3mths to Aug 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	no data	100.0%	100.0%	no data	
Select committee meetings (public and private)	no data	–	300	266	June and July only
Public Bill (and DL and other Standing) committee meetings	0	–	95	84	
Hansard reports (Chamber) available overnight	0.0%	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%	
<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	99.3%	99.0%	99.8%	79.8%	
Library enquiries answered within deadlines	95.1%	97.0%	97.8%	96.6%	
Library undeadlined enquiries answered within 10 w.d.	96.0%	90.0%	98.7%	97.8%	
Mail delivered before 2pm	99.0%	100.0%	82.0%	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	–	26	28	
Members' visitors	no data	–	16,148	14,909	June comparison only
Fol requests answered or holding letter sent within 20 w.d.	97.0%	100.0%	97.3%	92.7%	
Calls to the HCIO answered within 20 seconds	86.9%	85.0%	85.1%	87.4%	
<i>Supporting Areas</i>					
Sick absence (average working days per person per year)	7.9	–	7.8	7.9	Jul06-Jun07 versus Sept-Aug08 only
Diversity as a % staff by ethnic background (% white)	78.1%	–	78.4%	78.1%	Snapshot in Jul 07 and Aug 08
Diversity as a % staff by gender (% male)	54.6%	–	54.1%	54.6%	Snapshot in Jul 07 and Aug 08
Health and Safety: number of injury accidents	2	–	33	31	
Number of staff on interdepartmental loans	11.2	–	11.5	11.2	Snapshot on 1 July 07 and 1 September 08
Number of staff on external secondment (inward/outward)	17/8	–	n/a	17/8	Snapshot on 1 September
Undisputed invoices paid within 30 days	84.4%	100%	90.6%	87.4%	
IT security – % of intercepted emails that contained a virus	3.9%	–	1.1%	2.6%	
Average wait (seconds) for enquiries to PICT Service Desk	17	20	19.6	20.0	
% of all PICT cases resolved within deadline	83.8%	90.0%	n/a	83.3%	Target changed so no trend comparison
Subsidy cost as a % of total RD costs	77.3%	77.8%	50.2%	52.1%	
Covers served	72,727	67,030	119,200	129,197	
Energy usage against target	67.8%	implicit	0.0%	33.3%	
PWSD helpdesk – % of cases resolved within target	81.0%	–	90.3%	86.0%	
Cleaning performance (HoC)	no data	86.0%	87.5%	87.9%	June and July only
Cleaning performance (Mitie)	no data	86.0%	84.3%	86.2%	June and July only

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

Activity Measures

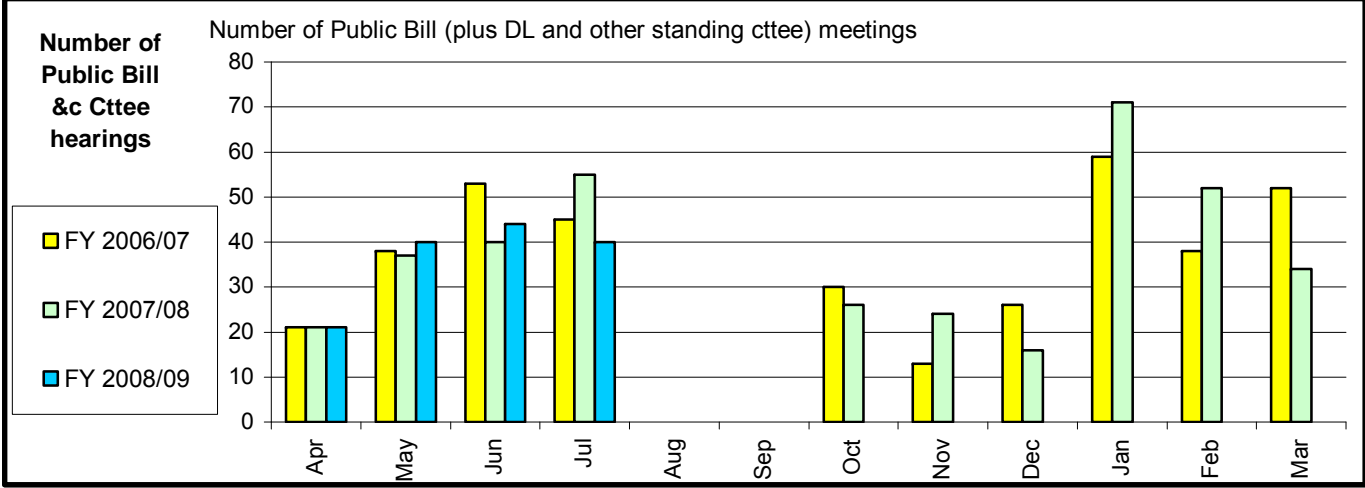
Month	Jun-07	Jul-07	Aug-07	Jun-08	Jul-08	Aug-08	Total/Average Jun-Aug 07	Jun-Aug 08	Change
1. Supporting the House and its committees									
Sitting days	18	16	0	20	13	0	34	33	-3%
Questions tabled	9,595	9,360	0	8,612	6,509	0	18,955	15,121	-20%
Select Committee meetings	155	145	0	146	120	(a)	300	266	-11% (c)
Public Bill and other (e.g. DL) Committee meetings	40	55	0	44	40	0	95	84	-12%
Average pages per sitting day (Hansard)	374	973	0	460	970	0	656	661	1% (e)
Average pages per sitting day (Vote Bundle)	346	374	0	329	364	0	359	343	-5%
2. Supporting Members and their staff									
Permanent staff paid by Members †	2,498	2,251	2,500	2,595	2,630	2,602	2,416	2,609	8% (b)
Recorded Library research enquiries	995	1,035	584	1,304	1,153	780	2,614	3,237	24%
On-line Library research papers downloaded	134,339	123,387	113,222	85,705	126,404	122,820	123,649	111,643	-10% (b)
Total enquiries to PWSO	3,317	2,812	2,105	3,107	3,172	1,964	8,234	8,243	0%
Total internal email traffic (million)	1.73	1.9	0.7	2.0	2.1	1.6	1.44	1.90	32% (b)
Network availability (%)	100%	100%	100%	100.0%	100.0%	100.0%	100%	100%	0% (b)
3. Providing information and access to the public									
Visitors through Central Tours Office	16,148	16,196	52,598	14,909	14,255	(a)	32,344	29,164	-10% (c)
Visitors to public gallery	17,107	17,413	0	20,085	12,893	0	34,520	32,978	-4%
Total enquiries from the public to HCIO	(a)	4,607	2,640	3,159	3,359	1,919	7,247	5,278	-27% (d)
Visitors (page hits) to Commons website (million)	4.3	4.7	2.7	4.5	4.3	2.3	3.9	3.7	-5% (b)
Visits to Explore Parliament page	38,720	34,050	27,021	29,915	20,095	15,736	99,791	65,746	-34%
Enquiries to Parliamentary Archives	503	569	602	585	651	438	1,674	1,674	0%
Logged Freedom of Information requests	22	16	15	32	39	12	53	83	57%
of which: answered in 20 working days	100%	100%	100%	96%	85%	97%	100%	93%	-7% (b)
4. Maintaining the heritage									
Ongoing works projects	56	57	59	(a)	(a)	(a)	57	(a)	(a) (c) (b)
Expenditure on works projects (£000s)	3,499	397	1,251	(a)	(a)	(a)	5,148	(a)	(a) (c)
5. Corporate									
Total House of Commons and PICT employees (FTE)	1,675	1,694	1,695	1,728	1,740	1,759	1,688	1,742	3% (b)
New internal-only vacancy notices	2	9	4	14	4	4	15	22	47%
New simultaneous, and external-only campaigns	10	9	9	10	7	1	28	18	-36%
Total number of meals served	145,172	150,672	61,755	166,599	148,264	72,727	119,200	129,197	8% (b)
Refreshment subsidy level (£000)	498.8	565.1	710.6	471.6	631.6	680.1	1,774	1,783	0%
Monthly energy consumption on Parl Estate (kWh/m ²)	18.6	18.9	15.1	18.9	19.3	15.1	17.5	17.8	1% (b)
Amount of waste recycled - fin year to date (%)	37.8	39.7	43.4	(a)	(a)	(a)	40.3	(a)	(a) (b)

† Excludes casual, temporary secretarial and self-employed

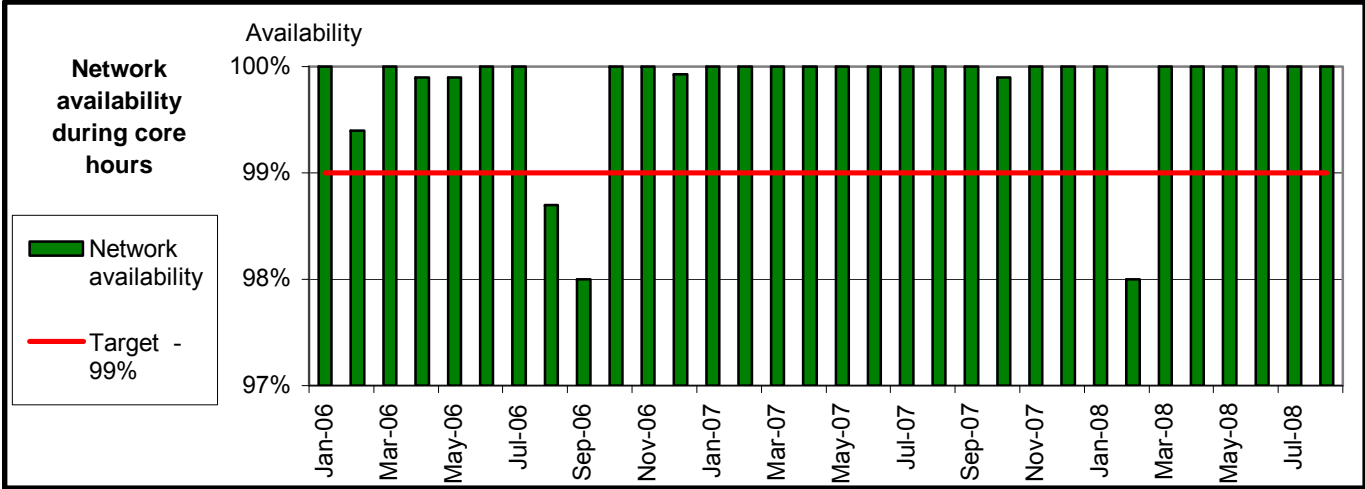
(a) not available
(b) average(c) June and July comparison
(d) July and August comparison(e) July figure includes
printed pages in August

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

So far in 2008/09, the number of Public Bill &c committee hearings have been broadly similar to 2007/08 except in July when there were notably fewer meetings.

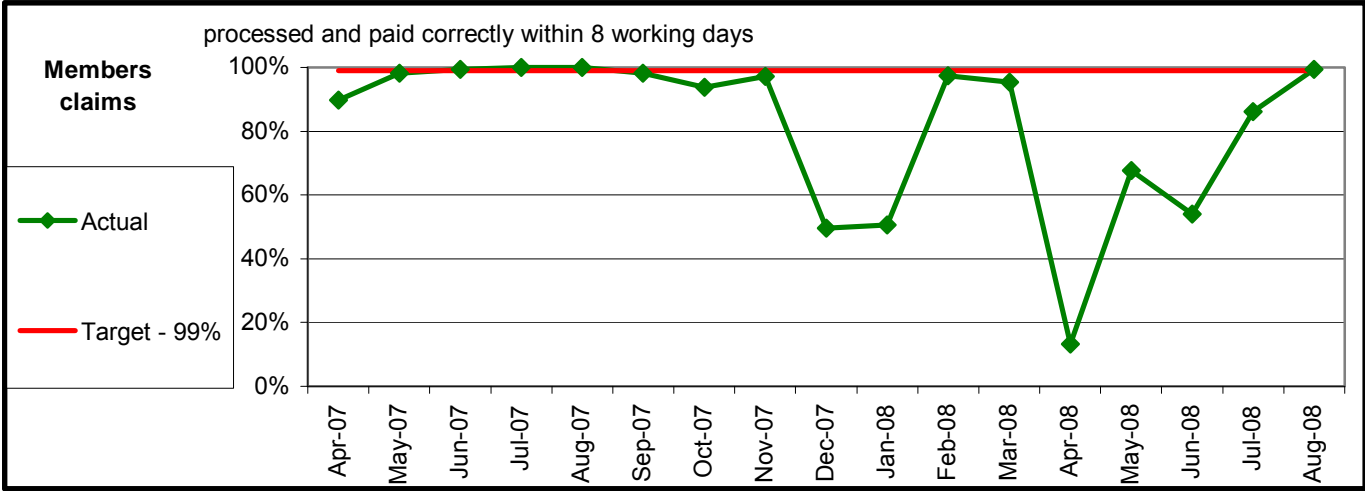


Network availability during core hours was 100% in July and August, continuing a period of high performance of at least 98% since January 2006.

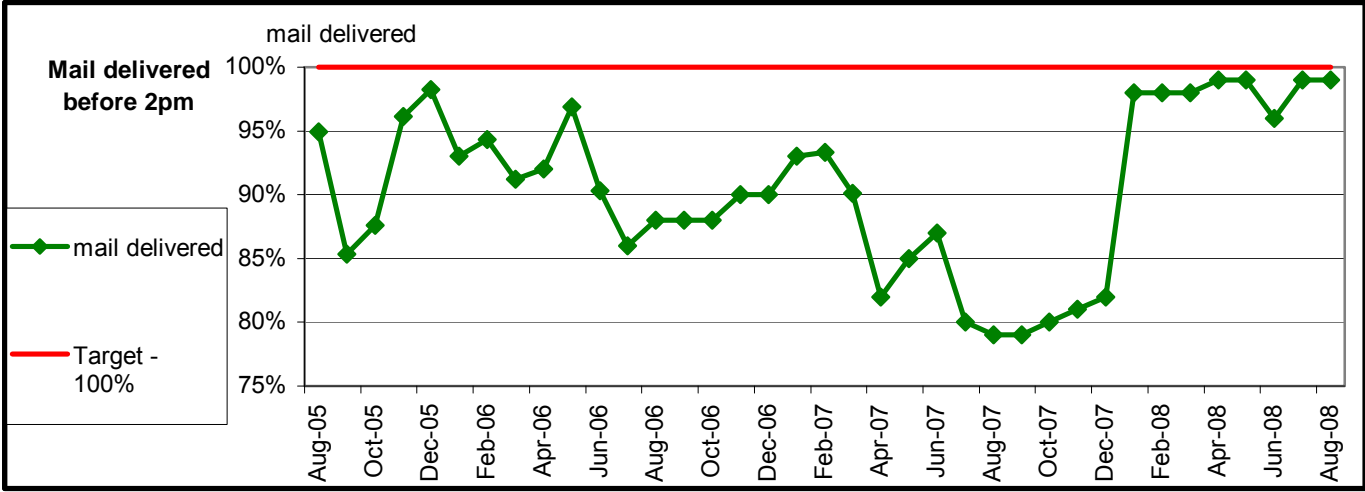


Primary Objective 2: To provide the advice and services that enable individual Members (and their staff) to perform their parliamentary duties effectively.

Following the decision to limit the amount of background information to be recorded for each claim in April, performance has continued to improve with 99.3% of claims turned around on time and accurately in August.

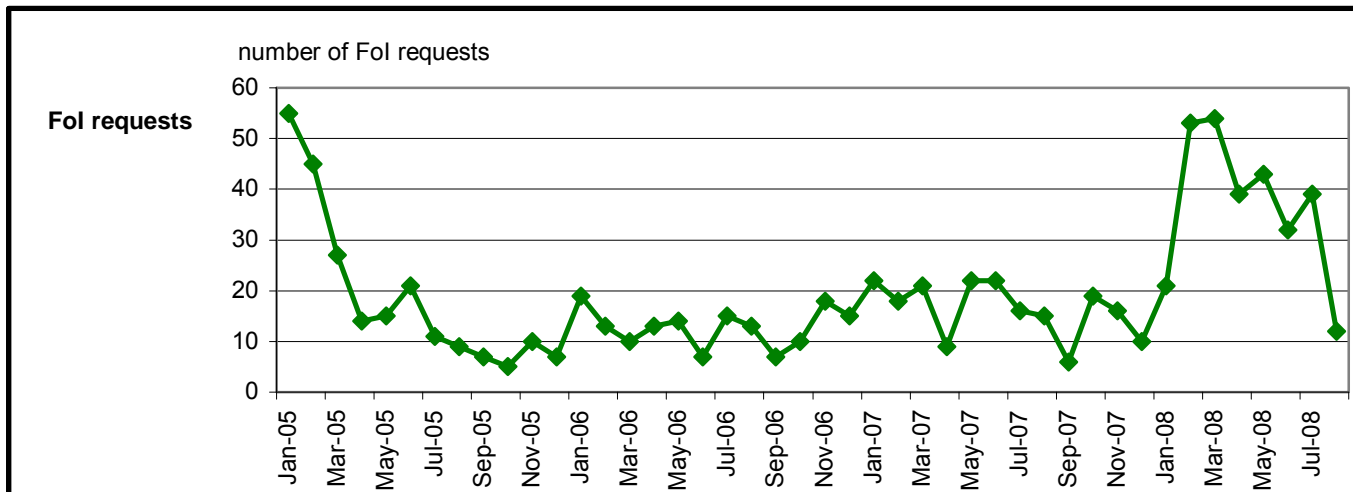


The improvement in mail delivery has continued following the introduction of new working practices earlier in the year.

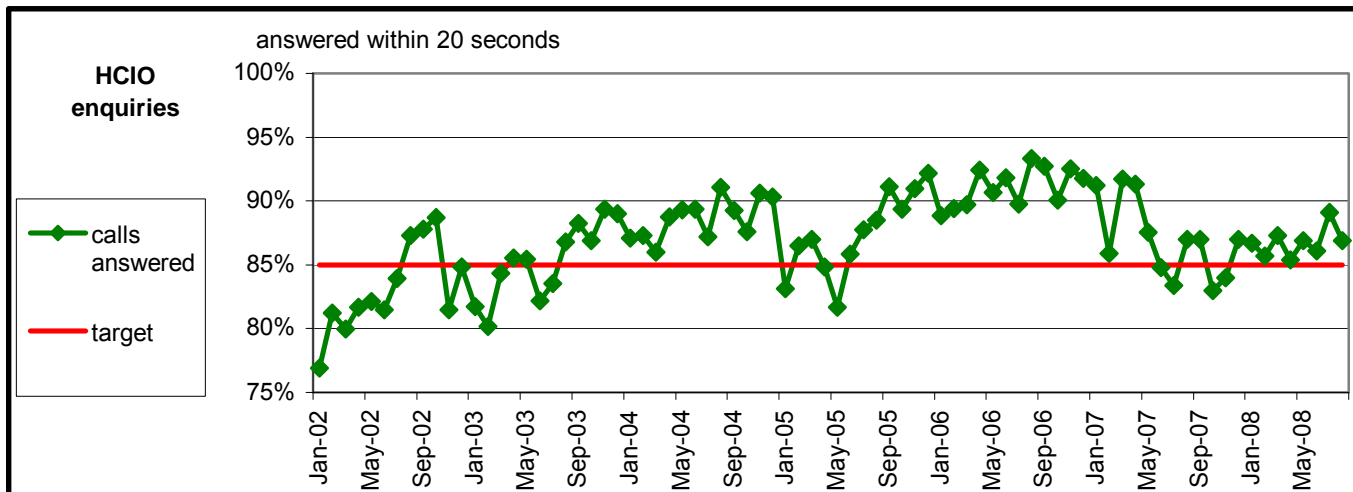


Primary Objective 3: To promote public knowledge and understanding of the work and role of Parliament through the provision of information and access.

In August, the number of FoI requests returned to levels seen before the rise earlier this year, which was largely caused by interest in Members allowances and pay.

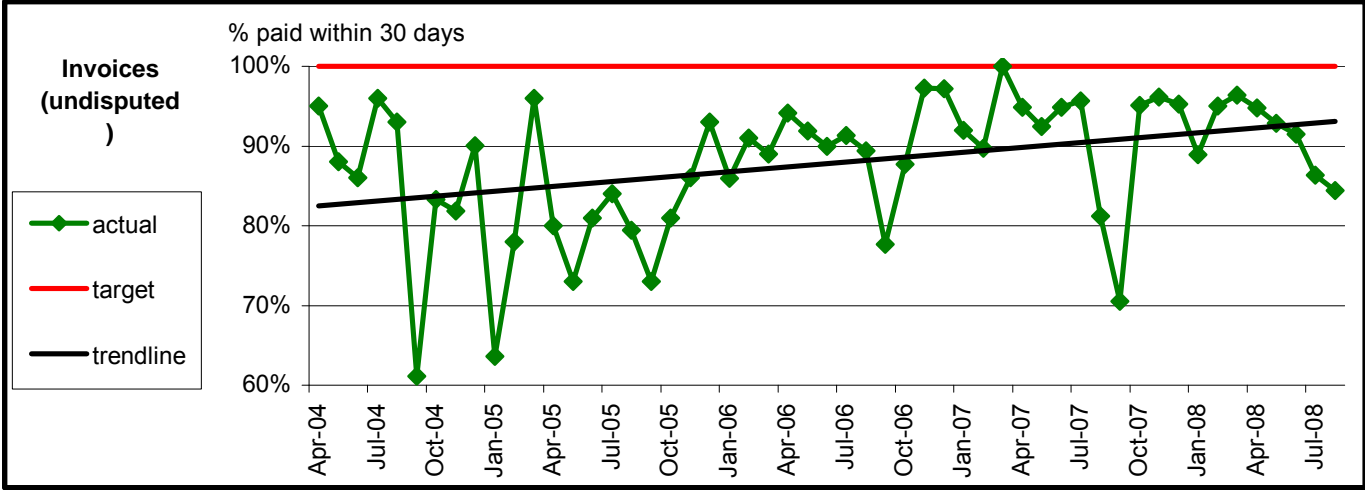


The HCIO managed to achieve its target again in July and August.

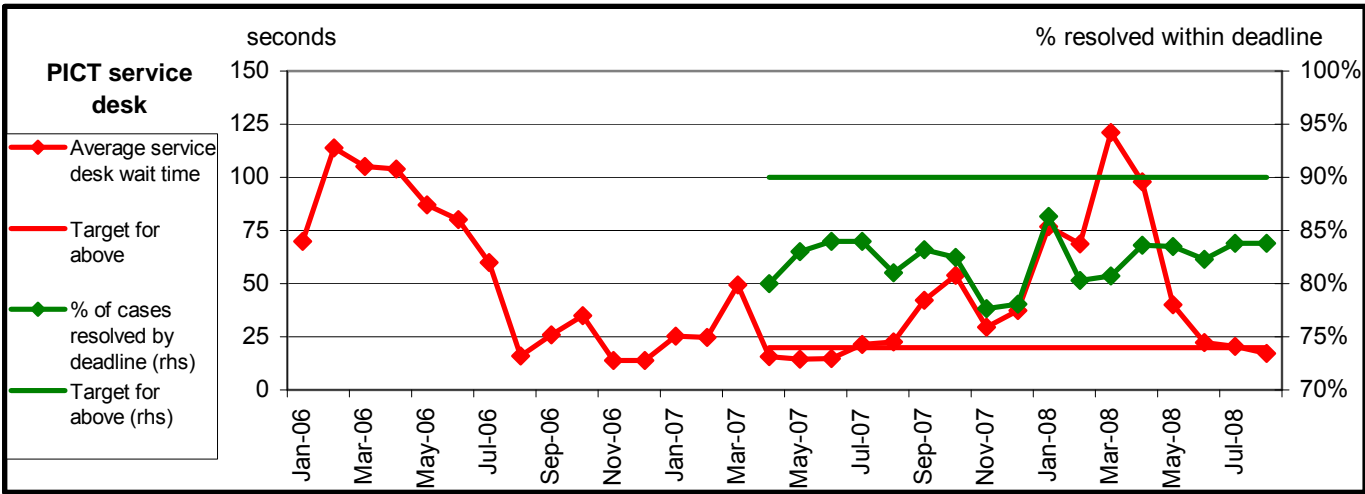


Supporting tasks

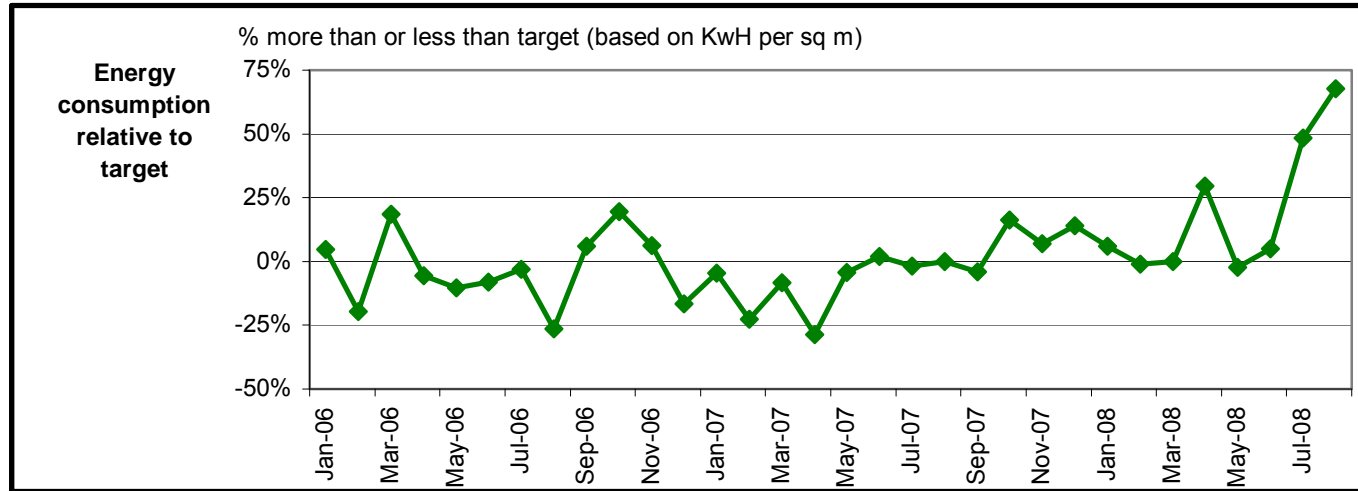
The number of invoices paid within 30 days fell below target and below trend in August. DR identified delays at the approver stage for the decline in performance.



Service desk staff levels have now stabilised and as a consequence, call answering performance in the 4 areas measured has significantly improved to the extent that all 4 targets have been met over the past few months. However, the target for completing cases is yet to be achieved.



Energy consumption was 48% and 67% above target in July and August respectively. This was due to much tougher targets: the level of actual consumption in each of these months this year was almost the same as last year.



For the latest month available (July), Commons cleaning staff continued to meet the target, while Mitie staff narrowly missed the target of 86%, achieving 85.8%.

