KPI Dashboard presented to December 2015 Executive Committee

				RAG status:	
EFFECTIVE	**Target**	**Date**	**Performance**	**Current month**	**Change since last**
Proceedings in the Chamber, Westminster Hall and committees take place as planned	No fail	Oct-2015	Achieved	G	↔
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Oct-2015	Achieved	G	↔
Security clearances	>65% of UK applications processed within five working days	Oct-2015	45.4%	R	↓

EFFICIENT					
Forecast out-turn expenditure should match budget (resource) - operating income & expenditure, before non-cash items	Out-turn in range 0-2% below budget	Oct-2015	2.7% underspend	A	↓
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	Oct-2015	14.1% underspend	R	↓
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	Oct-2015	91.1%	A	↑
ICT core network availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Oct-2015	99.3%	A	↓
Office 365 Outlook/email availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Oct-2015	99.1%	A	↓
ICT Support Desk cases resolved (Members and their staff /House staff)	90%	Oct-2015	88.9%	A	↔
We will meet our environmental targets to reduce carbon emissions, water consumed and amount of waste generated, and to increase waste recycling	20.5% carbon, 31% water, 20% waste reduction and recycle 67.5% of waste between 2008/09 baseline and end of 2015/16	Oct-2015	Water consumption and waste generation- Green; carbon consumption and recycling, - Amber.	A	↔
Cleaning performance, as measured by supervisory checks	95% (revised target under new contract)	Oct-2015	Servest: 93.1% Heritage: 92.2%	A	↔
Maintenance services	86% of calls to be resolved within deadline	Oct-2015	90.3%	G	↑

				RAG status:	
WELL-INFORMED:					
Members	**Target**	**Date**	**Performance**	**Current month**	**Change since last Board**
Research enquiries from Members are answered within deadline	**97%** within deadline **90%** within ten working days if no deadline	Oct-2015	· **97.0%** within deadline · **98.0%** within ten working days	G	↔
Members are regular Library users	75% log enquiries with the Library at least ten times per year	Oct-2015	76.0%	G	↑

Staff

Staff	Target	Date	Performance	Current month	Change
Staff survey response rate (2015 survey was a 50% sample of staff)	At least 65%, and at least 55% in all directorates	2015	51%	A	↔
Improved staff - Leadership and management - Overall job satisfaction - Performance management outcomes - Learning and development	2012 results (net of +ve/-ve scores): 2.7% 45.6% -39.0% 27.3%	Annual	2014 results (net of +ve/-ve scores): 15.2% 47.5% -20.4% 36.4%	G	↑
Staff appraisal system (PDM year end completions)	90% of all staff appraisals completed to the agreed deadline and quality standard	Annual 2014/15	87% HoC: Jul 2015	A	↔

Public

Public	Target	Date	Performance	Current month	Change
Education visits to Westminster	70,000 - target for 2015/16	Oct-2015	71,713 - forecasted	G	↔
Agendas, reports and other papers of Chambers and committees made available to the public (see note below)	Accurate papers produced and distributed on time	Oct-2015	Achieved	G	↔

RESPECTED					
Satisfaction levels of those using the Parliamentary website	75% of respondents "happy" or "very happy"	Oct-2015	77.0%	G	↑