

KPI Dashboard presented to February 2016 Executive Committee

EFFECTIVE	Target	Date	Performance	RAG status:	
				Current month	Change
Proceedings in the Chamber, Westminster Hall and committees take place as planned	No fail	Dec-15	Achieved	G	↔
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Dec-15	Achieved	G	↔
Security clearances	>65% of UK applications processed within five working days	Dec-15	76.2%	G	↔

EFFICIENT

Forecast out-turn expenditure should match budget (resource) - operating income & expenditure, before non-cash items	Out-turn in range 0-2% below budget	Dec-15	2.7% underspend	A	↔
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	Dec-15	11.6% underspend	R	↔
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	Dec-15	92.3%	G	↔
ICT core network availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Dec-15	99.3%	A	↓
Office 365 Outlook/email availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Dec-15	99.3%	A	↓
ICT Support Desk cases resolved (Members and their staff /House staff)	90%	Dec-15	85.7%	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	Dec-15	Carbon emission, water consumption and waste generation - Green; recycling - Amber.	G	↔
Cleaning performance, as measured by supervisory checks	95% (revised target under new contract)	Dec-15	Servest: 91.3% Heritage: 93.0%	A	↔
Maintenance services	86% of calls to be resolved within deadline	Dec-15	87.9%	G	↔

WELL-INFORMED:

Members

Research enquiries from Members are answered within deadline	97% within deadline 90% within ten working days if no deadline	Dec-15	99.0% 98.0%	G	↔
Members are regular Library users	75% log enquiries with the Library at least ten times per year	Dec-15	79.0%	G	↔

Public

Education visits to Westminster	Original target for 2015/16 -70,000 Revised target Jan'16 - 61,800.	Dec-15	61,806 - forecasted	G	↔
Agendas, reports and other papers of Chambers and committees made available to the public	Accurate papers produced and distributed on time	Dec-15	Achieved	G	↔

RESPECTED

Satisfaction levels of those using the Parliamentary website	75% of respondents "happy" or "very happy"	Dec-15	75.0%	G	↑
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