

KPI Dashboard presented to July 2014 Management Board

EFFECTIVE	Target	Date	Performance	RAG status:	
				current month	change since last Board meeting
Proceedings in the Chamber, Westminster Hall and committees take place as planned	No fail	May-14	No fail	G	No change
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	May-14	100%	G	No change
Online publication of same-day reports of proceedings within three hours of the end of each speech and within two hours of the rise of the House	100%	May-14	To be developed		
Security clearances	>65% of UK applications processed within five working days	May-14	49.8%	R	No change

EFFICIENT

Forecast out-turn expenditure should match budget (resource)	Out-turn in range 0-2% below budget	May-14	1.0%	R	N/A
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	May-14	-5.5%	R	N/A
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	-	Invoice payment performance reports are being redeveloped	-	N/A
ICT core network availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	May-14	100.0%	G	No change
Outlook (email) availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	May-14	100.0%	G	No change
ICT helpdesk cases resolved (Members and their staff / House staff)	90%	May-14	90.6%	G	↑
We will meet our environmental targets to reduce carbon emissions, water consumed and amount of waste generated, and to increase waste recycling	9.6% carbon, 33.9% water, 19.9% waste reduction and recycle 58% of waste between 2008/09 baseline and end of 2013/14		Carbon, waste generation and water consumption GREEN, recycling AMBER.	A	No change
Cleaning performance, as measured by supervisory checks	86% meeting agreed standard	May-14	86.8%	G	No change
Maintenance services	86% of calls to be resolved within deadline	May-14	79.8%	A	N/A

WELL-INFORMED:
Members

	Target	Date	Performance	RAG status:	
				current month	change since last Board meeting
Research enquiries from Members are answered within deadline	97% within deadline 90% within ten working days if no deadline	May-14	98.0% within deadline 99.0% within ten working days	G	No change
Members are regular Library users	75% log enquiries with the Library at least ten times per year	May-14	77.0%	G	No change

Staff

Staff survey response rate	At least 65%, and at least 55% in all directorates	2014	59%	A	N/A
Improved staff satisfaction rates in the following areas: <ul style="list-style-type: none"> - Leadership and management - Overall job satisfaction - Performance management outcomes - Learning and development 	2012 results (net of +ve/-ve scores): <ul style="list-style-type: none"> 2.7% 45.6% -39.0% 27.3% 	annual data	2013 results (net of +ve/-ve scores): <ul style="list-style-type: none"> -2.1% 36.3% -38.7% 28.5% 	-	(See note below about 2014 staff survey)
Staff appraisal system	90% of all staff appraisals completed to the agreed deadline and quality standard	May-14	39.0%	R	N/A

Public

Education visits to Westminster	45,000 visits	May-14	Latest forecast for 2014/15 71,500	G	N/A
Agendas, reports and other papers of Chambers and committees made available to the public	Accurate papers produced and distributed on time	May-14	Achieved	G	↔

RESPECTED

Satisfaction levels of those using the website	75% of respondents "happy" or "very happy"	May-14	77.0%	G	No change
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Note: While the headline results from the 2014 staff survey are available, the measures used here need to be aggregated from a range of different questions. This is expected to be available for the September Board meeting.