

KPI Dashboard presented to May 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	Mar-2014	No fail	G	No change
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Mar-2014	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%	Mar-2014	To be developed		
Security clearances	>65% of UK applications processed within five working days	Mar-2014	55.6%	R	↓

EFFICIENT

Savings delivered should match those planned On track to achieve resource Estimate of £210 million in 2014/15	On track to achieve resource Estimate of £210 million in 2014/15	Mar-2014	Target achieved		
Forecast out-turn expenditure should match budget (resource)	Out-turn in range 0-2% below budget	Mar-2014	3.1% underspend	A	No change
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	Mar-2014	25% underspend	R	No change
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	Mar-2014	91.8%	A	↓
ICT core network availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	Mar-2014	100.0%	G	No change
Outlook (email) availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	Mar-2014	99.7%	A	↓
ICT helpdesk cases resolved (Members and their staff / House staff)	90%	Mar-2014	91.9%	G	No change
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	Mar-2014	See page 17 for details	A	↓
Cleaning performance, as measured by supervisory checks	86% meeting agreed standard	Mar-2014	87.3%	G	No change
Maintenance services	86% of calls to be resolved within deadline	Mar-2014	Not reported due to issues over data accuracy		

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	Mar-2014	97.0% 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	Mar-2014	78.0%	G	No change

Staff

Staff survey response rate	At least 65%, and at least 55% in all directorates	Annual	62%	A	N/A
Improved staff satisfaction rates in the following areas: ☑ - 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	2013 results (net of +ve/-ve scores): -2.1% 36.3% -38.7% 28.5%	-	N/A
Staff appraisal system	90% of all staff appraisals completed to the agreed deadline and quality standard	Annual	65% as at July 2013	-	N/A

Public

Education visits to Westminster	45,000 visits	Mar-2014	67,148 actual visits for 2013/14	G	No change
Agendas, reports and other papers of Chambers and committees made available to the public	Accurate papers produced and distributed on time	Mar-2014	On 31 March / 1 April, tSO failed to produce procedural papers in html	A	No change

RESPECTED

Satisfaction levels of those using the website	75% of respondents "happy" or "very happy"	Mar-2014	79.0%	G	No change
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