

KPI Dashboard presented to September 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 | Jul-2014 | No fail | G | ↔ |
| Overnight production of edited reports of proceedings in the Chamber and Westminster Hall | 100% | Jul-2014 | 100% | G | ↔ |
| 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% | Jul-2014 | To be developed | | |
| Security clearances | >65% of UK applications processed within five working days | Jul-2014 | 45.3% | R | ↓ |

EFFICIENT

| | | | | | |
|--|--|----------|--------------------|---|-----|
| Forecast out-turn expenditure should match budget (resource) | Out-turn in range 0-2% below budget | Jul-2014 | 0.2% | A | ↔ |
| Forecast out-turn expenditure should match budget (capital) | Out-turn in range 0-5% below budget | Jul-2014 | 8.0% | A | ↓ |
| Invoice payment performance 92% paid within 30 days | 92% paid within 30 days | Jul-2014 | 91.2% | A | ↓ |
| ICT core network availability 99.95% (excluding planned down time) | 99.95% (excluding planned down time) | Jul-2014 | 100.0% | G | ↔ |
| Outlook (email) availability 99.95% (excluding planned down time) | 99.95% (excluding planned down time) | Jul-2014 | 100.0% | G | ↔ |
| ICT helpdesk cases resolved (Members and their staff / House staff) | 90% | Jul-2014 | 87.6% | A | ↓ |
| 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 | Jul-2014 | | A | ↔ |
| Cleaning performance, as measured by supervisory checks | 86% meeting agreed standard | Jul-2014 | Data not available | - | N/A |
| Maintenance services | 86% of calls to be resolved within deadline | Jul-2014 | 86.2% | G | ↔ |

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 | Jul-2014 | · 97.0% within deadline · 99.0% within ten working days | G | ↔ |
| Members are regular Library users | 75% log enquiries with the Library at least ten times per year | Jul-2014 | 76.0% | G | ↓ |

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 | House of Comons: 86% as at August 2014 | A | N/A |

Public

| | | | | | |
|---|--|----------|----------|---|---|
| Education visits to Westminster | 45,000 visits | Jul-2014 | 5,355 | A | ↓ |
| Agendas, reports and other papers of Chambers and committees made available to the public | Accurate papers produced and distributed on time | Jul-2014 | Achieved | G | ↑ |

RESPECTED

| | | | | | |
|--|--|----------|-------|---|---|
| Satisfaction levels of those using the website | 75% of respondents "happy" or "very happy" | Jul-2014 | 78.0% | G | ↓ |
|--|--|----------|-------|---|---|

* 2014 survey results will be available for October Management Board meeting.