

Corporate Performance Dashboard for the October 2012 Management Board

EFFECTIVE	Target	Actual	RAG status:		
			current month	change since last month	
Proceedings in the Chamber, Westminster Hall and committees take place as planned	100%	Aug-12	No proceedings due to recess	-	N/A
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Aug-12	No overnight production due to recess	-	N/A
Satisfaction with security arrangements	>80% satisfied	Aug-12	85.5%	G	↑
Security clearances	>65% of UK applications processed within 5 working days	Aug-12	96.3%	G	↔
Survey of Services: overall Member satisfaction	>86% "satisfied" >42% "very/completely satisfied"	2012 annual	92% satisfied 45% very/completely satisfied	G	↔
Cleaning performance	86%	Aug-12	87.5%	G	↔
Maintenance Services:	Reactive maintenance	86%	Aug-12	Issues with data accuracy remain; these are being addressed.	N/A
	Planned maintenance	Under development	Aug-12		
Staff survey: overall staff satisfaction	>63% of staff satisfied with their jobs	2012 annual	63.0%	G	↑
Staff appraisal system	90% of staff PDMs completed to the agreed quality standard	Sep-12	89.0%	A	↑

EFFICIENT

Forecast out-turn expenditure should match budget (Resource)	+/- 2% of budget	Aug-12	-2.01%	A	↓
Invoice payment performance	97% within 30 days	Aug-12	94.6%	A	↑
ICT network availability	99.95%	Aug-12	99.93%	A	↑
Outlook / email availability	99.95% (excluding scheduled downtime)	Aug-12	100.0%	G	↔
We meet our environmental targets to reduce carbon emissions, waste generation and water usage and increase our recycling rate	12.4% carbon, 13.0% waste, 14.6% water reduction and recycle 63.0% of waste between 2008/09 baseline and end of 2012/13	Aug-12		G	↔

WELL-INFORMED

Research enquiries from Members are answered within deadline	· 97% within deadline · 90% within ten working days if no deadline	Aug-12	· 98.9% within deadline · 99.7% within ten working days	G	↔
Members are regular library users	75% use Library at least ten times per year	Aug-12	81.0%	G	↔
ICT helpdesk cases resolved (Members and their staff / House staff)	90%	Aug-12	91.6%	G	↓

RESPECTED

Agendas, reports, and other papers of chambers and committees made available to the public	Accurate papers produced on time	Aug-12	No report production due to recess	-	N/A
Satisfaction levels of the public visiting Westminster	95% giving a score of either 4 or 5 (with 5 being "excellent")	Aug-12	92.0%	A	N/A
Satisfaction survey of those using the website	75% of respondents being "happy" or "very happy"	Aug-12	78.0%	G	N/A
Number of inward education visits	42,000	Aug-12	Forecasting an annual total of 45,689	G	↔