

Corporate Performance Dashboard for the November 2012 Management Board

| | | Target | | Actual | RAG status: | |
|---|----------------------|--|---------------------|---|---------------|-------------------------|
| | | | | | current month | change since last month |
| EFFECTIVE | | | | | | |
| Proceedings in the Chamber, Westminster Hall and committees take place as planned | | 100% | Sep-12 | 100.0% | G | ↑ |
| Overnight production of edited reports of proceedings in the Chamber and Westminster Hall | | 100% | Sep-12 | 100.0% | G | ↑ |
| Satisfaction with security arrangements | | >80% satisfied | Sep-12 | 85.6% | G | ↔ |
| Security clearances | | >65% of UK applications processed within 5 working days | Sep-12 | 96.7% | G | ↔ |
| Survey of Services: overall Member satisfaction | | >86% "satisfied" >42% "very/completely satisfied" | 2012 survey results | 92% satisfied 45% very/completely satisfied | G | ↔ |
| Cleaning performance | | 86% | Sep-12 | 87.7% | G | ↔ |
| Maintenance Services: | Reactive maintenance | 86% | - | Issues with data accuracy remain; figures now expected for December report. | | N/A |
| | Planned maintenance | Under development - overdue | - | N/A | | |
| 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 | 91.0% | G | ↑ |

EFFICIENT

| | | | | | | |
|--|--|---|--------|---|---|-----|
| Forecast out-turn expenditure should match budget (Resource) | | +/- 2% of budget | Sep-12 | -2.10% | A | ↔ |
| Invoice payment performance | | 97% within 30 days | - | Problems with HAIS report identified. These are now fixed and D-Fin are validating new figures. | | N/A |
| ICT: core network availability | | 99.95% | Sep-12 | 100.00% | G | ↑ |
| Outlook / email availability | | 99.95% (excluding scheduled downtime) | Sep-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 | Sep-12 | | G | ↔ |

WELL-INFORMED

| | | | | | | |
|---|--|---|--------|--|---|---|
| Research enquiries from Members are answered within deadline | | · 97% within deadline · 90% within ten working days if no deadline | Sep-12 | · 98.7% within deadline · 99.6% within ten working days | G | ↔ |
| Members are regular library users (measured by logged enquiries / book loans) | | 75% use Library at least ten times per year | Sep-12 | 82.0% | G | ↔ |
| ICT helpdesk cases resolved (Members and their staff / House staff) | | 90% | Sep-12 | 92.5% | G | ↔ |

RESPECTED

| | | | | | | |
|--|--|--|--------|--|---|---|
| Agendas, reports, and other papers of chambers and committees made available to the public | | Accurate papers produced on time | Sep-12 | On 6 September some Parliamentary Papers were delivered late, but there was no impact on proceedings | A | ↓ |
| Satisfaction levels of the public visiting Westminster | | 95% giving a score of either 4 or 5 (with 5 being "excellent") | Sep-12 | 86.0% | A | ↔ |
| Satisfaction survey of those using the website | | 75% of respondents being "happy" or "very happy" | Sep-12 | 78.0% | G | ↔ |
| Number of inward education visits | | 42,000 | Sep-12 | Forecasting an annual total of 44,402 | G | ↔ |