

Corporate Performance Dashboard for the December 2012 Management Board

		Target		Actual	RAG status:	
					current month	change since last month
<b>EFFECTIVE</b>						
Proceedings in the Chamber, Westminster Hall and committees take place as planned		100%	Oct-12	100.0%	G	↔
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall		100%	Oct-12	100.0%	G	↔
Satisfaction with security arrangements		>80% satisfied	Oct-12	85.7%	G	↔
Security clearances		>65% of UK applications processed within 5 working days	Oct-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%	Oct-12	87.6%	G	↔
Maintenance Services:	Reactive maintenance	86%	Oct-12	85.6%	A	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	Oct-12	91.0%	G	↔
<b>EFFICIENT</b>						
Forecast out-turn expenditure should match budget (Resource)		+/- 2% of budget	Oct-12	-2.40%	A	↔
Invoice payment performance		97% within 30 days	Oct-12	90.0%	A	-
ICT: core network availability		99.95%	Oct-12	100.0%	G	↔
Outlook / email availability		99.95% (excluding scheduled downtime)	Oct-12	99.90%	A	↓
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	Oct-12		G	↔
<b>WELL-INFORMED</b>						
Research enquiries from Members are answered within deadline		· 97% within deadline · 90% within ten working days if no deadline	Oct-12	· 98.2% within deadline · 99.3% 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	Oct-12	82.0%	G	↔
ICT helpdesk cases resolved (Members and their staff / House staff)		90%	Oct-12	93.0%	G	↔
<b>RESPECTED</b>						
Agendas, reports, and other papers of chambers and committees made available to the public		Accurate papers produced on time	Oct-12	1) Some delays in uploading business documents because of hosting transition and access issues. 2) Some missing text in Hansard Daily Part or 23 October, corrected on web and some reprints issued.	A	↓
Satisfaction levels of the public visiting Westminster		95% giving a score of either 4 or 5 (with 5 being "excellent")	Oct-12	Figure unavailable		N/A
Satisfaction survey of those using the website		75% of respondents being "happy" or "very happy"	Oct-12	Figure unavailable		N/A
Number of inward education visits		42,000	Oct-12	Forecasting an annual total of 44,901	G	↔