

Corporate Performance Dashboard Summary for the September 2013 Management Board

EFFECTIVE	Target	Date	Performance	RAG status:	
				current month	change since last Board
Proceedings in the Chamber, Westminster Hall and committees take place as planned	No fail	Jul-2013	No fail	G	↔
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Jul-2013	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-2013	To be developed		
Security clearances	>65% of UK applications processed within five working days	Jul-2013	89.3%	G	↔

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	Jul-2013	To be developed		
Forecast out-turn expenditure should match budget (resource)	Out-turn in range 0-2% below budget	Jul-2013	1.7% underspend	G	↔
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	Jul-2013	25.3% overspend	R	↓
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	Jul-2013	89.0%	A	↔
ICT core network availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	Jul-2013	100%	G	↔
Outlook (email) availability 99.95% (excluding planned down time)	99.95% (excluding planned down time)	Jul-2013	100%	G	↔
ICT helpdesk cases resolved (Members and their staff / House staff)	90%	Jul-2013	92.2%	G	↔
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-2013	See page 15	A	↔
Cleaning performance, as measured by supervisory checks	86% meeting agreed standard	Jul-2013	92.1%	G	↔
Maintenance services	86% of calls to be resolved within deadline	Jul-2013	Not reported due to issues over data accuracy		

WELL-INFORMED:

Members

Research enquiries from Members are answered within deadline	97% within deadline 90% within ten working days if no deadline	Jul-2013	98.0% 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-2013	79.0%	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	Improvements in 2012 scores	Annual	These data will be made available in September 2013	-	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	Aug-2013	Forecasting annual total of 49,526	G	↔
Agendas, reports and other papers of Chambers and committees made available to the public	Accurate papers produced and distributed on time	Jul-2013	No problems reported	G	↔

RESPECTED

Satisfaction levels of those using the website	75% of respondents "happy" or "very happy"	Jul-2013	81.0%	G	↔
--	--	----------	-------	---	---