

Corporate Performance Dashboard for the January 2013 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%	Nov-12	Loss of power in the main committee office caused delay of one day in circulation of papers to FAC.	A	↓
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall		100%	Nov-12	100.0%	G	↔
Satisfaction with security arrangements		>80% satisfied	Nov-12	86.2%	G	↔
Security clearances		>65% of UK applications processed within 5 working days	Nov-12	97.8%	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%	Nov-12	Data unavailable		N/A
Maintenance Services:	Reactive maintenance	86%	Nov-12	85.0% ¹	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	Nov-12	91.0%	G	↔
EFFICIENT						
Forecast out-turn expenditure should match budget (Resource)		+/- 2% of budget	Nov-12	-2.00%	G	↑
Invoice payment performance		97% within 30 days	Nov-12	92.0%	A	↔
ICT: core network availability		99.95%	Nov-12	100.00%	G	↔
Outlook / email availability		99.95% (excluding scheduled downtime)	Nov-12	99.98%	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	Nov-12	See page 14 for individual indicators	G	↔
WELL-INFORMED						
Research enquiries from Members are answered within deadline		· 97% within deadline · 90% within ten working days if no deadline	Nov-12	· 98.3% 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	Nov-12	81.0%	G	↔
ICT helpdesk cases resolved (Members and their staff / House staff)		90%	Nov-12	92.2%	G	↔
RESPECTED						
Agendas, reports, and other papers of chambers and committees made available to the public		Accurate papers produced on time	Nov-12	100.0%	G	↑
Satisfaction levels of the public visiting Westminster		95% giving a score of either 4 or 5 (with 5 being "excellent")	Nov-12	Figure not used ²		N/A
Satisfaction survey of those using the website		75% of respondents being "happy" or "very happy"	Nov-12	76.0%	G	↔
Number of inward education visits		42,000	Nov-12	Forecasting an annual total of 48,056	G	↔