

## KPI Dashboard presented to January 2016 Executive Committee

EFFECTIVE	Target	Date	Performance	RAG status:	
				Current month	Change since last
Proceedings in the Chamber, Westminster Hall and committees take place as planned	No fail	Nov-2015	Achieved	G	↔
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall	100%	Nov-2015	Achieved	G	↔
Security clearances	>65% of UK applications processed within five working days	Nov-2015	82.2%	G	↑

EFFICIENT	Target	Date	Performance	Current month	Change since last
Forecast out-turn expenditure should match budget (resource) - operating income & expenditure, before non-cash items	Out-turn in range 0-2% below budget	Nov-2015	2.8% underspend	A	↓
Forecast out-turn expenditure should match budget (capital)	Out-turn in range 0-5% below budget	Nov-2015	14.8% underspend	R	↔
Invoice payment performance 92% paid within 30 days	92% paid within 30 days	Nov-2015	90.3%	A	↔
ICT core network availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Nov-2015	100.0%	G	↑
Office 365 Outlook/email availability 99.95% (excluding scheduled down time)	99.95% (excluding scheduled down time)	Nov-2015	100.0%	G	↑
ICT Support Desk cases resolved (Members and their staff /House staff)	90%	Nov-2015	86.6%	A	↔
We will meet our environmental targets to reduce carbon emissions, water consumed and amount of waste generated, and to increase waste recycling	20.5% carbon, 31% water, 20% waste reduction and recycle 67.5% of waste between 2008/09 baseline and end of 2015/16	Nov-2015	Carbon emission, water consumption and waste generation-Green; recycling - Amber.	G	↑
Cleaning performance, as measured by supervisory checks	95% (revised target under new contract)	Nov-2015	Servest: 93.8% Heritage: 93.0%	A	↔
Maintenance services	86% of calls to be resolved within deadline	Nov-2015	88.4%	G	↔

WELL-INFORMED:	Target	Date	Performance	Current month	Change since last Board
<b>Members</b>					
Research enquiries from Members are answered within deadline	97% within deadline 90% within ten working days if no deadline	Nov-2015	97.2% within deadline 98.0% within ten working days	G	↔
Members are regular Library users	75% log enquiries with the Library at least ten times per year	Nov-2015	77.7%	G	↔

Staff	Target	Date	Performance	Current month	Change since last
Staff survey response rate ( 2015 survey was a 50% sample of staff )	At least 65%, and at least 55% in all directorates	2015	51%	A	↔
Improved staff - Leadership and management - Overall job satisfaction - Performance management outcomes - Learning and development	2012 results (net of +ve/-ve scores): 2.7% 45.6% -39.0% 27.3%	Annual	2014 results (net of +ve/-ve scores): 15.2% 47.5% -20.4% 36.4%	G	↑
Staff appraisal system (PDM year end completions)	90% of all staff appraisals completed to the agreed deadline and quality standard	Annual 2014/15	87% HoC: Jul 2015	A	↔

Public	Target	Date	Performance	Current month	Change since last
Education visits to Westminster	70,000 - target for 2015/16	Nov-2015	71,713 - forecasted	G	↔
Agendas, reports and other papers of Chambers and committees made available to the public (see note below)	Accurate papers produced and distributed on time	Nov-2015	Achieved	G	↔

RESPECTED	Target	Date	Performance	Current month	Change since last
Satisfaction levels of those using the Parliamentary website	75% of respondents "happy" or "very happy"	Nov-2015	73.0%	A	↔