

## Corporate Performance Dashboard for the April 2013 Management Board

|                                                                                           |                      | Target                                                     |                     | Actual                                         | RAG status:<br>current month change since last month |   |
|-------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------|---------------------|------------------------------------------------|------------------------------------------------------|---|
| <b>EFFECTIVE</b>                                                                          |                      |                                                            |                     |                                                |                                                      |   |
| Proceedings in the Chamber, Westminster Hall and committees take place as planned         |                      | 100%                                                       | Feb-13              | 100.0%                                         | G                                                    | ↔ |
| Overnight production of edited reports of proceedings in the Chamber and Westminster Hall |                      | 100%                                                       | Feb-13              | 100.0%                                         | G                                                    | ↔ |
| Satisfaction with security arrangements                                                   |                      | >80% satisfied                                             | Feb-13              | 86.5%                                          | G                                                    | ↔ |
| Security clearances                                                                       |                      | >65% of UK applications processed within 5 working days    | Feb-13              | 93.4%                                          | G                                                    | ↔ |
| Survey of Services: overall Member satisfaction                                           |                      | >86% "satisfied"<br>>42% "very/completely satisfied"       | 2012 survey results | 92% satisfied<br>45% very/completely satisfied | G                                                    | ↔ |
| Cleaning performance                                                                      |                      | 86%                                                        | Feb-13              | 88.2%                                          | G                                                    | ↔ |
| Maintenance Services:                                                                     | Reactive maintenance | 86%                                                        | Feb-13              | 85.2%                                          | 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 |                     | 91.0%                                          | G                                                    | ↔ |

|                                                                                                                                |  |                                                                                                                         |        |         |   |   |
|--------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------|--------|---------|---|---|
| <b>EFFICIENT</b>                                                                                                               |  |                                                                                                                         |        |         |   |   |
| Forecast out-turn expenditure should match budget (Resource)                                                                   |  | +/- 2% of budget                                                                                                        | Feb-13 | 5.9%    | A | ↔ |
| Invoice payment performance                                                                                                    |  | 97% within 30 days                                                                                                      | Feb-13 | 94.8%   | A | ↔ |
| ICT: core network availability                                                                                                 |  | 99.95%                                                                                                                  | Feb-13 | 100.00% | G | ↔ |
| Outlook / email availability                                                                                                   |  | 99.95% (excluding scheduled downtime)                                                                                   | Feb-13 | 99.99%  | 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 | Feb-13 |         | G | ↔ |

|                                                                               |  |                                                                       |        |                                                            |   |   |
|-------------------------------------------------------------------------------|--|-----------------------------------------------------------------------|--------|------------------------------------------------------------|---|---|
| <b>WELL-INFORMED</b>                                                          |  |                                                                       |        |                                                            |   |   |
| Research enquiries from Members are answered within deadline                  |  | · 97% within deadline<br>· 90% within ten working days if no deadline | Feb-13 | · 98.7% within deadline<br>· 99.8% 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                           | Feb-13 | 82.0%                                                      | G | ↔ |
| ICT helpdesk cases resolved (Members and their staff / House staff)           |  | 90%                                                                   | Feb-13 | 93.7%                                                      | G | ↔ |

|                                                                                            |  |                                                                |        |                                       |   |     |
|--------------------------------------------------------------------------------------------|--|----------------------------------------------------------------|--------|---------------------------------------|---|-----|
| <b>RESPECTED</b>                                                                           |  |                                                                |        |                                       |   |     |
| Agendas, reports, and other papers of chambers and committees made available to the public |  | Accurate papers produced on time                               | Feb-13 | 100.00%                               | G | ↑   |
| Satisfaction levels of the public visiting Westminster                                     |  | 95% giving a score of either 4 or 5 (with 5 being "excellent") | Feb-13 | Figure not used <sup>2</sup>          |   | N/A |
| Satisfaction survey of those using the website                                             |  | 75% of respondents being "happy" or "very happy"               | Feb-13 | 77.0%                                 | G | ↔   |
| Number of inward education visits                                                          |  | 42,000                                                         | Feb-13 | Forecasting an annual total of 47,082 | G | ↔   |

<sup>1</sup> Issues with data accuracy remain

<sup>2</sup> Figure not used as sample size is too small