

Corporate Performance Dashboard for the January 2012 Management Board

EFFECTIVE		Target		Actual	
Proceedings in the Chamber, Westminster Hall and committees take place as planned		100%	Nov-11	100.0%	G
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall		100%	Nov-11	100.0%	G
Satisfaction with security arrangements		>80% satisfied	Nov-11	83.5%	G
Security clearances		>65% of UK applications processed within 5 working days	Nov-11	91.5%	G
Survey of Services: overall Member satisfaction		>86% satisfied >42% "very/completely satisfied"	2011 annual	This is an annual figure - next update due Feb/Mar 2012	
Cleaning performance		86%	Nov-11	87.9%	G
Maintenance Services:	Reactive maintenance	86%	Nov-11	Figure unavailable due to problem with Archibus	
	Planned maintenance	Under development - due in Oct 11	-	N/A	
Staff survey: overall staff satisfaction		>63% of staff satisfied with their jobs	2011 annual	62.0%	A
Staff appraisal system		90% of staff PDMs completed to the agreed quality standard	Final 2011/12	87.0%	A

EFFICIENT					
Savings delivered should match those planned		100%	Q2	Tactical savings for 2011/12 are largely achieved. Future reporting to the Board is under review.	
Forecast out-turn expenditure should match budget (Resource)		+/- 2% of budget	Nov-11	-0.6%	G
Forecast out-turn expenditure should match budget (Capital)		+/- 2% of budget	Nov-11	-7.8%	R
Invoice payment performance		95% within 30 days	Nov-11	95.4%	G
ICT network availability		99.95%	Nov-11	99.8%	A
Outlook / email availability		99.95% (excluding scheduled downtime)	Nov-11	99.7%	A
We meet our environmental targets to reduce carbon emissions, waste generation and water usage and increase our recycling rate		9% carbon, 11.5% waste, 13% water reduction and recycle 61.5% of waste between 2008/09 baseline and end of 2011/12	Nov-11		G

WELL-INFORMED					
Research enquiries from Members are answered within deadline		· 97% within deadline · 90% within ten working days if no deadline	Oct-11	· 97.5% within deadline · 99.8% within ten working days	G
Members are regular library users		75% use Library at least ten times per year	Nov-11	82.0%	G
ICT helpdesk cases resolved (Members and their staff / House staff)		90%	Nov-11	95.0%	G

RESPECTED					
Hansard Society Audit of Public Engagement:					
· Parliament is one of the top three institutions that have the most impact on people's lives	>19%	2011	30%	TBC	
· Parliament is worthwhile	>60%		question not asked in 2011		
· Parliament is working for you and me	>38%		30%	TBC	
· Parliament is welcoming to the public	>27%		question not asked in 2011		
· Parliament holds the Government to account	>40%		38%	TBC	
Agendas, reports, and other papers of chambers and committees made available to the public		Accurate papers produced on time	Nov-11	100.0%	G
Satisfaction levels of the public visiting Westminster		95% giving a score of either 4 or 5 (with 5 being "excellent")	Nov-11	97.1%	G
Satisfaction survey of those using the website		75% of respondents being "happy" or "very happy"	Nov-11	80.0%	G
Number of inward education visits		38,000	Nov-11	Forecasting an annual total of 40,356	G