

Monthly Performance Dashboard: September 2011

EFFECTIVE		Target		Actual	
Proceedings in the Chamber, Westminster Hall and committees take place as planned		100%	Jul-11	One incident: disruption to the CMS Committee phone hacking inquiry evidence session	A
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall		100%	Jul-11	100.0%	G
Satisfaction with security arrangements		>80% satisfied	Jul-11	85.6%	G
Security clearances		>65% of UK applications processed within 5 working days	Jul-11	58.0%	R
Survey of Services: overall Member satisfaction		>86% satisfied >42% "very/completely satisfied"	N/A	This is an annual figure - next update due Feb/Mar 2012	
Cleaning performance		86%	Jul-11	87.6%	G
Maintenance Services:	Reactive maintenance	86%	Jul-11	87.0%	G
	Planned maintenance	Under development - due in Oct 11	Jul-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%	Jul-11	100.0%	G
Forecast out-turn expenditure should match budget (Resource)		+/- 2% of budget	Jul-11	-3.8%	A
Forecast out-turn expenditure should match budget (Capital)		+/- 2% of budget	Jul-11	-27.2%	R
Invoice payment performance		95% within 30 days	Jul-11	94.6%	A
ICT network availability		99.95%	Jul-11	100.0%	G
Outlook / email availability		99.95% (excluding scheduled downtime)	Jul-11	100.0%	G
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	Jul-11		A

WELL-INFORMED

Research enquiries from Members are answered within deadline		<ul style="list-style-type: none"> 97% within deadline 90% within ten working days if no deadline 	Jul-11	<ul style="list-style-type: none"> 97.0% within deadline 98.2% within ten working days 	G
Members are regular library users		75% use Library at least ten times per year	Jul-11	86.0%	G
ICT helpdesk cases resolved (Members and their staff / House staff)		90%	Jul-11	94.6%	G

RESPECTED

Hansard Society Audit of Public Engagement:					
<ul style="list-style-type: none"> Parliament is one of the top three institutions that have the most impact on peoples lives 		>19%	2011		-
<ul style="list-style-type: none"> Parliament is worthwhile 		>60%			-
<ul style="list-style-type: none"> Parliament is working for you and me 		>38%			-
<ul style="list-style-type: none"> Parliament is welcoming to the public 		>27%			-
<ul style="list-style-type: none"> Parliament holds the Government to account 		>40%			-
Agendas, reports, and other papers of chambers and committees made available to the public		Accurate papers produced on time	Jul-11	1 substantive corrigendum to the Defence Committee's Report on Afghanistan	A
Satisfaction levels of the public visiting Westminster		95% giving a score of either 4 or 5 (with 5 being "excellent")	Jul-11	93.8%	A
Satisfaction survey of those using the website		75% of respondents being "happy" or "very happy"	Jul-11	83.0%	G
Number of inward education visits		38,000	Jul-11	Forecasting an annual total of 40,772	G