

## Corporate Performance Dashboard for the April 2012 Management Board

EFFECTIVE		Target		Actual	
Proceedings in the Chamber, Westminster Hall and committees take place as planned		100%	Feb-12	100.0%	G
Overnight production of edited reports of proceedings in the Chamber and Westminster Hall		100%	Feb-12	100.0%	G
Satisfaction with security arrangements		>80% satisfied	Feb-12	85.5%	G
Security clearances		>65% of UK applications processed within 5 working days	Feb-12	96.0%	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%	Feb-12	87.7%	G
Maintenance Services:	Reactive maintenance	86%	Feb-12	Figure still unavailable due to problem with Archibus	
	Planned maintenance	Under development - overdue	Feb-12	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 will be reviewed for the 2012/13 Business Plan.	
Forecast out-turn expenditure should match budget (Resource)		+/- 2% of budget	Feb-12	-4.3% (underspend)	A
Forecast out-turn expenditure should match budget (Capital)		+/- 2% of budget	Feb-12	-44.7% (underspend)	R
Invoice payment performance		95% within 30 days	Feb-12	96.4%	G
ICT network availability		99.95%	Feb-12	100.0%	G
Outlook / email availability		99.95% (excluding scheduled downtime)	Feb-12	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	Feb-12		G

WELL-INFORMED					
Research enquiries from Members are answered within deadline		· 97% within deadline · 90% within ten working days if no deadline	Jan-12	· 97.6% within deadline · 99.3% within ten working days	G
Members are regular library users		75% use Library at least ten times per year	Feb-12	83.0%	G
ICT helpdesk cases resolved (Members and their staff / House staff)		90%	Feb-12	94.7%	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	Feb-12	100.0%	G
Satisfaction levels of the public visiting Westminster		95% giving a score of either 4 or 5 (with 5 being "excellent")	Feb-12	100.0%	G
Satisfaction survey of those using the website		75% of respondents being "happy" or "very happy"	Feb-12	79.0%	G
Number of inward education visits		38,000	Feb-12	Forecasting an annual total of 41,549	G