

Key Performance Dashboard: MAY 2009

Key Milestones				Key Performance Indicators (KPIs)						Satisfaction Measures				
Milestone	Target date	RAG status	Movement	Indicator	Target	Period	Achievement	Previous Period	RAG status		Current score	Previous score	Movement	
Branding Strategy - guidelines go live	May 2009	Amber	↓	BUSINESS Incidents of committee business not taking place in accordance with Standing Orders Plenary and committee indicators are being developed % MRS enquiries completed to agreed deadline Timely completion of bilingual Record and all translations and interpretation requests OPERATIONS ICT: number of Assembly Member contacts/ Constituency Office visits To pay suppliers within 10 days (revised internal target - official terms still 30 days) To pay Members' claims within 10 days Financial management performance of spend against profiled spend to be within tolerances (revised target of 2%) Efficiency savings at year end (revised target) £250k To reduce energy consumption - gas and electricity (% reduction) Average number of working days lost per employee per annum Deal with all FOI enquiries within 20 working days (% of total due for response in month) Internal Audit recommendations delivered to time (% in reference month) Media coverage generated by Ext Comms positive and accurate	0	Apr	0	0	Green					
Assembly 10 Year Anniversary Commemorations - deliver summer shows	Summer 09	Green	NEW		Being developed									
Acceptance of Business Case for Business Continuity Management project (re-worded - see briefing)	Summer 09	Amber	→		100%	Apr	95%	94%	Green					
Completion of first private members' legislation process	Summer 09	Green	→		100%	Apr	86%	90%	RED					
i-change - approval of supplementary budget to fund next steps	Jul 2009	Amber	NEW		Being developed									
Statement of Accounts 08-09	Jul 2009	Green	→		100%	Apr	92%	n/r	Amber					
Approved budget for 2010-11 laid	Sep 2009	Green	NEW		100%	Apr	98.9%	99%	Green					
4th Committee Room Project	Sep 2009	Green	→		2%	Apr	15% <small>(due to year end)</small>	2%	Amber					
U-Access (HR/IT project) Phase 2: • PMDR • On-line sickness reporting	Sep 2009 Nov 2009	Green	NEW		£250k	Year to Apr	£163k	n/r	Green					
Pierhead - completion of phase two	Oct 2009	Amber	↓		10% by Sept 09	Year to Apr	28%	n/a	Green					
Completion of legislation software project, phase 2	Tbc (see briefing)	Amber	→		9 days	Year to Apr	9.6 days	9.33 days	RED					
1st committee proposed measure (Commissioner for Standards Measure) receiving royal assent	Dec 2009	Green	→		100%	Apr	100% <small>(2 request)</small>	100% <small>(1 request)</small>	Green					
On-line reporting of Members' expenses (Folding Spaces project)	Dec 2009	Green	NEW		Being developed									
					Being developed									

Assembly Members⁽¹⁾
Support/services for:
 Plenary 8.2 8.2 →
 Committee 8.0 8.1 ↓
 Other services 7.7 7.7 →

General Public⁽²⁾
 Categories to be confirmed

(1) 31 Members have now been included in the survey, 13 from the first tranche of the survey, 10 from the second and 8 from the third. The scores shown above have been revised to reflect this. Breakdown of results is available.
 (2) Satisfaction measures being considered.

Public Engagement Indicators			
	April 2009	Mar 2009	Movement
Website hits	39,302	n/a	
senedd.tv users	n/a	n/a	
Senedd visitors	9,868	n/a	
Educ Service visitors	47	n/a	
Info line enquiries	527	n/a	

Significant Risks (see Risk Registers for details)		
Risks moved to High or Critical	Risk Rating	Movement
No movement to report		

KEY: - denotes zero, .. denotes not available, n/a denotes not available, n/r denotes not relevant or not recorded, r denotes revised

Traffic Lights:

Red = requires urgent attention; Amber = issues to be addressed; Green = On or near target (within 5%) - no areas for concern.