Key Performance Dashboard: SEPTEMBER 2009

Key Milestones

Milestone	Target date	RAG status	Movement
Branding Strategy - guidelines go live (GOAL 1)	May 2009	Amber	➔
Establishment of the Remuneration Board (Goal 3)	October 2010	Green	New
Approved final budget for 2010-11 laid (GOAL 3)	Oct 2009	Green	➔
4th Committee Room Project (GOAL 2 & 5)	Sep 2009	Green	➔
Acceptance of Business Case for Business Continuity Management project (GOAL 5)	Autumn 09	Amber	➔
U-Access (HR/IT project) Phase 2: • PMDR	Sep 2009	Amber	⬇
• On-line sickness reporting (GOAL 3)	Nov 2009	Green	➔
UNO Project - approval of supplementary budget to fund next steps (GOAL 5)	Oct 2009	Amber	➔
On-line reporting of Members' expenses (Folding Spaces project) (GOAL 3)	Oct 2009	Green	➔
1st committee proposed measure (Commissioner for Standards Measure) receiving royal assent (GOAL 2)	Dec 2009	Green	➔
Pierhead - completion of phase two (GOAL 1)	Feb 2010 (revised target date)	Green	➔
Completion of legislation software project, phase 2 (GOAL 2)	Sep 2010	Green	➔
Supporting Assembly Members (SAM) - Phase 1 (Goal 3&5)	Nov 2009	Green	New

Key Performance Indicators (KPIs)

Indicator	Target	Period	Achievement	Previous Period	RAG status
Business					Green
% MRS enquiries completed to agreed deadline (GOAL 5)	100%	Aug	94%	94%[(r)]	
Timely completion of bilingual Record and all translations and interpretation requests (GOAL1)	100%	Aug	100%	94%	Green
OPERATIONS					
ICT: number of Constituency Office visits (GOAL 5)	5 visits	Aug	7	4	Green
To pay suppliers within 10 days (GOAL 3)	100%	Aug	95%	76%	Amber
To pay Members' claims within 10 days (GOAL 3 & 5)	100%	Aug	100%	100%	Green
Financial management performance of spend against profiled spend to be within tolerances (GOAL 3)	2%	Aug	4%	9%	Amber
Net efficiencies and savings at year end (GOAL 3 & 5)	£250k	Year to Aug	£316k * (see briefing)	N/A	Green
To reduce energy consumption - gas and electricity (% reduction for rolling year) (GOAL 4)	10% by Sep 09	Year to Aug	14.9%	13.75[(r)] %	Green
Average number of working days lost per employee per annum (GOAL 3 & 5)	9 days	Year to Aug	8.70 days	8.98 days	Green
Deal with all FOI enquiries within 20 working days (% of total due for response in month) (GOAL 3)	100%	Aug	80% (5 requests)	100% (2 request)	Green
Internal Audit recommendations delivered to time (% in reference month) (GOAL 3 & 5)	100%	Aug	n/a (0 rec'n)	n/a (0 rec'n)	Green
Media coverage generated by Ext Comms positive and accurate (GOAL 1)	Being developed				

Satisfaction Measures

	Average score
Assembly Members[(1)]	
Support/services for:	
Plenary	8.2
Committee	8.0
Other services	7.7
General Public[(2)]	
Categories to be confirmed	

(1) 31 Members have now been included in the survey. A full analysis of results is available.
(2) Public satisfaction measures being considered.

Public Engagement Indicators[(1)]

	Aug 2009	Jul 2009	Movement
Website hits	23,762	32,888	⬇
senedd.tv users [(2)]	n/a	n/a	n/a
Senedd visitors	11,896	11,582	⬆
Educ Service visitors (no of schools)	-	21	⬇
Outreach visits (no of schools)	-	10	⬇
Info line enquiries	248	363	⬇

(1) Year on year comparisons will be available from April 2010.
(2) Reporting tools to be introduced Sept 09.

Significant Risks
(see Risk Registers for details)

Risks moved to High or Critical	Risk Rating	Movement
SR1: public perceptions	HIGH	⬆

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

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

Energy Consumption - whole estate