

Key Performance Dashboard: OCTOBER 2009

Key Milestones			
Milestone	Target date	RAG status	Move ment
Establishment of the Remuneration Board (Goal 3)	October 2010	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	Green	⬆
• On-line sickness reporting (GOAL 3)	Nov 2009	Green	➔
UNO Project - contractual arrangements via the Project Services Memorandum (PSM) to be agreed* (GOAL 5)	Oct 2009	Amber	➔
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 2 (Goal 3&5) *	Mar 2010	Green	➔

Key Performance Indicators (KPIs)					
Indicator	Target	Pe- riod	Achiev ement	Previ- ous Period	RAG status
Business					
% MRS enquiries completed to agreed deadline (GOAL 5)	100%	Sept	97%	94%	Green
Timely completion of bilingual Record and all translations and interpretation requests (GOAL1)	100%	Sept	97%	100%	Green
OPERATIONS					
ICT: number of Constituency Office visits (GOAL 5)	5 visits	Sept	1*	7	Amber
To pay suppliers within 10 days (GOAL 3)	100%	Sept	94%*	95%	Amber
To pay Members' claims within 10 days (GOAL 3 & 5)	100%	Sept	100%	100%	Green
Financial management performance of spend against profiled spend to be within tolerances (GOAL 3)	2%	Sept	0%	N/a*	Amber
Net efficiencies and savings at year end (GOAL 3 & 5)	£250k	Year to Sept	£592k*	£316k	Green
To reduce energy consumption - gas and electricity (% reduction for rolling year) (GOAL 4)	10% by Sep 09	Year to Sept	20%	14.9%	Green
Average number of working days lost per employee per annum (GOAL 3 & 5)	9 days	Year to Sept	8.30 days	8.70 days	Green
Deal with all FOI enquiries within 20 working days (% of total due for response in month) (GOAL 3)	100%	Sept	100% (2 re-quests)	80% (5 re-quests)	Green
Internal Audit recommendations delivered to time (% in reference month) (GOAL 3 & 5)	100%	Sept	0 out of 3*	n/a (0 rec'n)	Amber
Media coverage generated by Ext Comms positive and accurate (GOAL 1)	Being developed				

Satisfaction Measures		Average score
Assembly Members⁽¹⁾		
<u>Support/services for:</u>		
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⁾			
	Sept 2009	Aug 2009	Move ment
Website hits	28,850	23,762	⬆
senedd.tv users ⁽²⁾	n/a	n/a	n/a
Senedd visitors	9,615	11,896	⬇
Educ Service visitors (no of schools)	26	-	⬆
Outreach visits (no of schools)	20	-	⬆
Info line enquiries	376	248	⬆
(1) Year on year comparisons will be available from April 2010.			

Significant Risks (see Risk Registers for details)		
Risks moved to High or Critical	Risk Rating	Move ment
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: * see briefing paper, - denotes zero, n/a denotes not available, n/r denotes not relevant or not recorded, r denotes revised, blue denotes new indicator or target