

Key Performance Dashboard: FEBRUARY 2010

Key Milestones			
Milestone	Target date	RAG status	Move ment
Commencement of Business Continuity Management project *	March 2010	Amber	➔
Supporting Assembly Members (SAM) - Phase 2	Mar 2010	Green	➔
Budgetary Framework - New Budgetary Framework in place and fully operational.	Mar 2010	Green	➔
Investors in People annual assessment	April 10	Green	New
Independent Panel on Bilingual Services - to report by	April 10	Green	New
Year-end accounts*	June 10	Green	New
4th Assembly Project • Milestone - Issue of guidance to A.M's	July 10	Green	New
Annual Report and Account*	July 10	Green	New
Efficiencies Programme*	(TBC)	Green	New
Financial Strategy	July 10	Green	New
UNO Project - Phase 2 - Design, Procurement, Build & Testing	August 2010	Amber	➔
Completion of legislation software project, phase 2	Sep 2010	Green	➔
Establishment of the Remuneration Board	October 2010	Green	➔

Key Performance Indicators (KPIs)					
Indicator	Target	Pe-riod	Achiev-ement	Previous Period	RAG status
Business					
% MRS enquiries completed to agreed dead-line (GOAL 5)	100%	Feb	96%	95%	Green
Timely completion of bilingual Record and all translations and interpretation requests (GOAL1)	100%	Feb	100%	97%	Green
OPERATIONS					
ICT: number of Constituency Office visits (GOAL 5)	5 visits	Feb	2*	3	Green
To pay suppliers within 10 days (GOAL 3)	100%	Feb	97%*	97%	Amber
To pay Members' claims within 10 days (GOAL 3 & 5)	100%	Feb	100%	99%	Green
Financial management performance of spend against profiled spend to be within tolerances (GOAL 3)	2%	Feb	4%*	0%	Amber
Net efficiencies and savings at year end (GOAL 3 & 5)	£250k	Year to Feb	£274K	£167k	Green
To reduce energy consumption - gas and electricity (% reduction for rolling year) (GOAL 4)	8% per annum	Year to Jan	16.9%	18.9%	Green
% of completed mid year PMDRs	100%	Up to 18 March	84%	New	Amber
Average number of working days lost per employee per annum (GOAL 3 & 5)	7 days (revised)	Year to Feb.	7.31	7.52 days	Amber
Deal with all FOI enquiries within 20 working days (% of total due for response in month) (GOAL 3)	100%	Feb	100% (4 OUT OF 4)	100%	Green
Media coverage generated by Ext Comms positive and accurate (GOAL 1)	Being developed				

Public Engagement Indicators ⁽¹⁾			
	Jan 2010	Feb 2010	Mov eme nt
Website hits	31,086	34,153	↑
Senedd.tv hits	1600	1676	↑
Senedd visitors	5374	8191	↑
Educ Service visitors (no of schools)	26	21	↓
Outreach visits (no of schools)	46	23	↓
Info line enquiries	352	384	↑
(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
EC09 (failure of technology in Siambr Hywel)	HIGH	NEW

Traffic Lights:

Red = requires urgent attention; Amber = issues to be addressed; Green = On or near target - 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