

Key Performance Dashboard: May 2010

Key Milestones			
Milestone	Target date	RAG status	Move ment
Commencement of Business Continuity Management project *(Goal 5)	June 2010* (r)	Amber	→
Budgetary Framework - improved budget guidance for 2011-12 preparations (Goal 3)	Jun 2010	Green	→
Year-end accounts (Goal 3)	June 10	Green	→
Annual Report and Account (Goal 3)	July 10	Green	→
Financial Strategy (Goal 3)	July 10	Green	→
UNO Project - Phase 2 - Design, Procurement, Build & Testing (Goal 5)	August 2010	Amber	→
4th Assembly Project (Goal 2)			
• Issue Guidance on Dis-solution	Oct. 2010	Green	New
• Present recommendations to Remuneration Board	Oct 2010	Green	New
• Establishment of the Remuneration Board (Goal 3)	Oct 2010	Green	→
Efficiencies Programme (Goal 5)*	(TBC)	Green	→
Completion of legislation software project, phase 2 (Goal 1)	May 2011(r)	Green	→

Key Performance Indicators (KPIs)					
Indicator	Target	Pe-riod	Achiev-ement	Previous Period	RAG status
Business					
% MRS enquiries completed to agreed dead-line	100%	May	98%	97%	Green
Timely completion of bilingual Record and all translations and interpretation requests	100%	May	95%	96% (est)	Green
Operations					
ICT: number of Constituency Office visits	5 visits	May	11	11	Green
To pay suppliers within 10 days	100%	May	98.4%*	97%	Amber
To pay Members' claims within 10 days	100%	May	99%	99%	Green
Financial management performance of spend against profiled spend to be within tolerances*	2%	May	N/A	N/A	N/A
Net efficiencies and savings at year end*	£N/A	May	N/A	N/A	N/A
To reduce energy consumption - gas and electricity (% reduction for rolling year)	8% per annum	Year to May	12.76 %	14.4%	Green
% of completed mid year PMDRs	100%	May	96%	88%	Amber
Average number of working days lost per employee per annum	7 days (r)	Year to May	7.07	7.02	Amber
Deal with all FOI enquiries within 20 working days (% of total due for response in month)	100%	May	100% (3 OUT OF 3)	100% (4 OUT OF 4)	Green
Media coverage generated by Ext Comms positive and accurate	Being developed				

Public Engagement Indicators			
	Apr 2010	May 2010	Mov-ement
Website hits	39496	34773	↓
senedd.tv hits	1025	1447	↑
Senedd visitors	8256	9406	↑
Pierhead visitors	12118	8421	↓
Educ Service visitors (no. of schools)	17	28	↑
Outreach visits (no. of schools)	20	24	↑
Info line enquiries	366	253	↓

Complaints & Positive Feedback			
	Apr 2010	April 2010	Move-ment
Complaints received	22	39*	↑
Positive Feedback	7	0	↓

Significant Risks (see Risk Registers for details)		
Risks moved to High or Critical	Risk Rating	Move-ment
No movements to report		

Our Goals

Goal 1: Promoting & Widening engagement in devolution; **Goal 2:** Showing unity, leadership & bold response to constitutional change; **Goal 3:** Demonstrating respect, probity and good governance; **Goal 4:** Working sustainably; **Goal 5:** Ensuring that the Assembly has the best service, delivered in

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