

## Key Performance Dashboard: APRIL 2009

Key Milestones			
Milestone	Target date	RAG status	Move-ment
i-change - report back to Commission on costs for next steps	Mar 2009	Amber	↑
Achieve IIP accreditation	Apr 2009	Green	→
Assembly 10 Year Anniversary Commemorations - launch	May 2009	Green	NEW
Branding Strategy - guidelines go live	May 2009	Green	→
Acceptance of Business Case for procurement of Business Continuity Management system (see briefing)	Summer 09	Amber	RE-VISED
Completion of first private members' legislation process	Summer 09	Green	→
Statement of Accounts 08-09	Jul 2009	Green	→
4th Committee Room Project	Sep 2009	Green	→
Pierhead - completion of phase two	Oct 2009	Green	NEW
Completion of legislation software project, phase 2	tbc	Amber	→
1st committee proposed measure (Commissioner for Standards Measure) receiving royal assent	Dec 09	Green	→
<b>Coherent Corporate Business Continuity Plan in place</b>	tbc (see briefing)	Red	→

Key Performance Indicators (KPIs)					
Indicator	Target	Pe-riod	Achiev-ement	Previ-ous Period	RAG status
<b>BUSINESS</b>					
Incidents of plenary and committee business not taking place in accordance with Standing Orders	0	Mar	0	0	Green
Member or Committee support teams established within 1 day of legislation ballot or establishment of legislation committee	100%	Mar	100%	100%	Green
% MRS enquiries completed to agreed deadline	100%	Mar	94.1%	94.5%	Amber
Timely completion of bilingual Record and all translations and interpretation requests	100%	Mar	90%	90%	Amber
<b>OPERATIONS</b>					
Availability of IT systems: Incidents - Data Services (Merlin monthly report)	95%	Mar	97%	98%	Green
To pay suppliers within terms	100%	Mar	100%	100%	Green
To pay Members' claims within 10 days	100%	Mar	99%	98%	Green
Financial management performance to be within tolerances	5%	Mar	2%	3%	Green
Efficiency savings at year end	£300k	Year to Mar	£1.86m	£1.2m	Green
To reduce energy consumption (% reduction)	10% by Sept 09	Year to date reductions to be reported from April 09			Green
Average number of working days lost per employee per annum	9 days	Year to Mar	9.33 days	9.28 days	Red
Deal with all FOI enquiries within 20 working days (% of total due for response in month)	100%	Mar	100% (1 request)	100% (4 request)	Green
Media coverage generated by Ext Comms positive and accurate	75%	Being developed (see briefing)			

Satisfaction Measures		
	Target	Score
<b>Assembly Members<sup>(1)</sup></b>		
Support/services for:		
Plenary		8.2
Committee		8.1
Other services		7.7
<b>General Public<sup>(2)</sup></b>		
Categories to be confirmed		
(1) 29 Members have now been included in the survey, 13 from the first tranche of the survey, 10 from the second and 6 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			
	March 2009	April 2009	Move-ment
Website hits			
senedd.tv users			
Senedd visitors			
Educ Service visitors			
Info line enquiries			

Significant Risks (see Risk Registers for details)		
All Critical risks and those moved to High or Critical	Risk Rating	Move-ment
Strategic Risk (SR5b) - Business Continuity	CRITICAL	→
Strategic Risk (SR5e) - Financial Resources	HIGH	NEW
Corporate Unit (CU36 - Independent Review Panel)	HIGH	NEW
Ext Comms (EC3 - Assembly Brand)	HIGH	↑

KEY: - denotes zero, .. denotes not available, 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.