

Key Performance Dashboard May 2010

Goal 1. We will promote and widen engagement in devolution			
Objective	Target	RAG this month	Movement
Completion of legislation software project, phase 2	May 2011	Green	→
Timely completion of the bilingual Record and all translations and requests	100%	Green (95%)	↑ (96%)
Media Coverage generated by External Comms positive & accurate	Being developed	tbc	tbc
Website hits	n/a	(34,773)	↓ (39,496)
Senedd.tv hits	n/a	(1447)	↑ (1025)
Senedd visitors	n/a	9406	↑ (8256)
Pierhead visitors	n/a	8421	↓ 12118
Education Service visitors (no of schools)	n/a	28	↑ 17
Outreach visits (no of schools)	n/a	24	↑ 20
Info line enquiries	n/a	253	↓ 366

Goal 2. We will show unity, leadership and a bold response to constitutional change

Objective	Target	RAG this month	Movement
4th Assembly Project	Oct 10	Green	New
• Issue of guidance on dissolution			
• Present recommendations to Remuneration Board	Oct 10	Green	New
• Establishment of Remuneration Board	Oct 10	Green	New

Goal 3. We will demonstrate respect, probity and good governance			
Objective	Target	RAG this month	Movement
Budgetary Framework—improved budget guidance for 2011-12 preparations	June 10	Green	→
Year end accounts	June 10	Green	→
Annual Report & Account	July 10	Green	→
Financial Strategy	July 10	Green	→
To pay suppliers within 10 days	100%	Amber (98.4%)	→ (97*)
Financial management performance of spend against profiled spend	2%	n/a	n/a
Net efficiencies & savings at year end	£n/a	n/a	n/a
To pay Members' claims within 10 days	100%	Green (99%)	→ (99%)
% of completed PMDR's	100%	Amber (96%)	↑ (88%)
Average no of working days lost per employee per annum	7 days	Green (7.07)	↑ (7.02)
Deal with FOI enquiries within 20 working days	100%	Green (100%)	→ 100%

Goal 4. We will work sustainably

Objective	Target	RAG this month	Movement
To reduce energy consumption—gas and electricity (% reduction for rolling year)	8% per annum	Green (12.76%)	↓ (14.4%)

Goal 5. Ensuring the Assembly has the best service delivered in the most effective way.			
Objective	Target	RAG this month	Movement
UNO Project—Phase 2—Design Procurement, Build & Testing	August 10	Amber	→
Efficiencies Programme	TBC	n/a	New
Commencement of Business Continuity Management project	March 10	Amber	→
ICT—number of constituency visits	5 visits	Amber (11)	→ (11)

Complaints & Positive Feedback

	March 2010	April 2010	Movement
Complaints received	22	39*	↑
Positive Feedback	7	0	↓

Significant Risks

(see Risk Registers for details)

Risks moved to High or Critical	Risk Rating	Movement
No movements to report		