



Jocelyn Davies AM
Chair
Finance Committee
National Assembly for Wales
Cardiff Bay
CF99 1NA

8 October 2014

Dear Jocelyn

Assembly Commission Draft Budget 2015-16

Following our appearance at Finance Committee on 2 October 2014, I am writing with the additional information we discussed.

Education service and the transport subsidy

The Commission is keen to ensure we offer the best educational experience to all school and youth groups that engage with the Assembly. Part of our response to the recent youth engagement consultation is to ensure our support attracts wider youth audiences, not just through schools. This work, together with the Committee's interesting suggestion of extending the transport subsidy to cover other means of public transport such as trains, will now form part of a wider subsidy review we have decided to undertake before the end of the year. Although we are confident that the current subsidy supports schools, reviewing it with the wider youth engagement aspirations in mind will help us to identify changes that can better support schools and deliver our priorities and goals.

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E-bost/Email: Claire.Clancy@wales.gov.uk

Croesewir gohebiaeth yn y Gymraeg a'r Saesneg/We welcome correspondence in both English and Welsh



Members can find details of the existing arrangements in the attached guide (Welsh and English). I would also highlight that the intranet link <http://members/services/communications.htm> provides further information on education and outreach visits in Members areas.

Sustainability and publishing the Carbon Trust report

I am pleased to report that we can indeed share the information in the Carbon Trust report. We are making arrangements for the executive summary including the recent Carbon Reduction Route Map, to be published on the Sustainability web pages along with contact details should anyone require further information. The web address is: http://www.assemblywales.org/en/abthome/about_us-commission_assembly_administration/sustainability/Pages/sustainability.aspx.

In the meantime, I have attached the executive summary for ease of reference.

Estate

The Committee also sought further information on the estate. The landlord for Tŷ Hywel is a company incorporated in the British Virgin Islands called Broader Company Ltd. Our day-to-day dealings, and the payment of rent, are through their appointed managing agents, CBRE Ltd of Bristol, appointed in March 2014.

We will continue to explore every opportunity to purchase Tŷ Hywel including the avenues that increasing devolved powers and constitutional change may bring.

Best Practice Budget Processes

On the wider issue concerning budget processes, the Commission welcomes the Finance Committee's report – Best Practice Budget Processes – which fits well with our work to ensure that Assembly is fully prepared to deal with its new powers and responsibilities.

This area is already part of our planning for the Fifth Assembly as well as our work on capacity planning to ensure that we can provide all necessary



support for the legislative programme during the remainder of the Fourth Assembly. These matters are being addressed by my Management Board and Investment and Resourcing Board, as well as by the Commission itself. We will continue to monitor the Committee's work in this area and take account of your conclusions as they emerge.

If you need any further information at any time, please do not hesitate to let me know.

Yours sincerely

A handwritten signature in black ink that reads "Claire". The signature is written in a cursive style with a long horizontal flourish underneath.

Claire Clancy

**Prif Weithredwr a Chlerc/Chief Executive and Clerk
Cynulliad Cenedlaethol Cymru/National Assembly for Wales**

Cc Dame Rosemary Butler AM, Angela Burns AM, Nicola Callow

**Darganfod
Dadlau
Dewis**

—
**Discover
Debate
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Canllaw Ymweliad
—
Visit Guide



Beth yw Cynulliad Cenedlaethol Cymru?

Mae Cynulliad Cenedlaethol Cymru'n cynnwys 60 o Aelodau Cynulliad o bob rhan o Gymru. Maen nhw'n cael eu hethol gan bobl Cymru i'w cynrychioli nhw a'u cymunedau, i wneud cyfreithiau ar gyfer Cymru, ac i sicrhau bod Llywodraeth Cymru yn gwneud ei gwaith yn iawn.

What is the National Assembly for Wales?

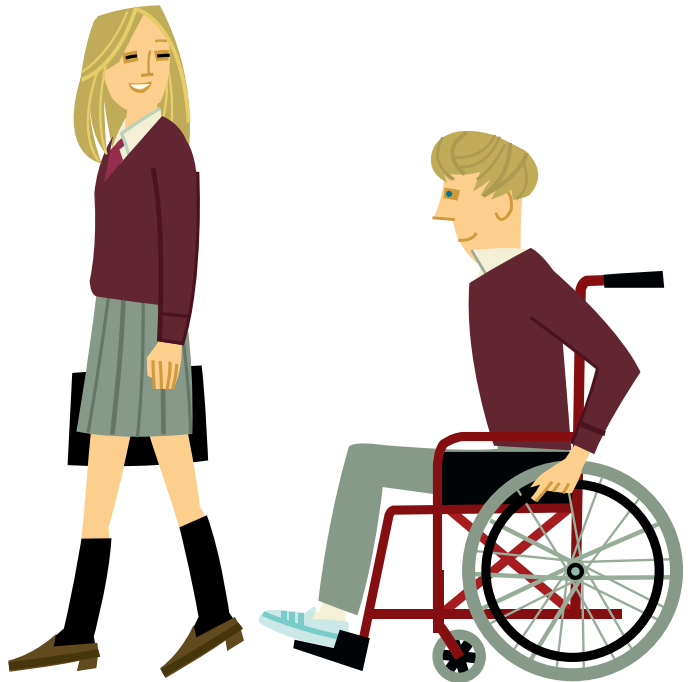
The National Assembly for Wales is made up of 60 Assembly Members from across Wales. They are elected by the people of Wales to represent them and their communities, make laws for Wales and to ensure the Welsh Government is doing its job properly.

Croeso

Welcome

Diolch am archebu ymweliad ar gyfer eich grŵp; rydym yn edrych ymlaen at weithio gyda chi. Mae'r Gwasanaeth Addysg yn cynnig gwahanol fathau o ymweliadau grŵp. Ystyriwch yn ofalus sut fath o ymweliad rydych chi wedi ei archebu gan ddarllen yr holl wybodaeth berthnasol. Bydd y wybodaeth hon yn egluro'r hyn y dylech ei wneud cyn eich ymweliad.

Thank you for booking a visit for your group; we look forward to working with you. The Education Service offers various options for group visits. Please check carefully which kind of visit you have booked and read all relevant information. This information will tell you what you need to do before your visit.

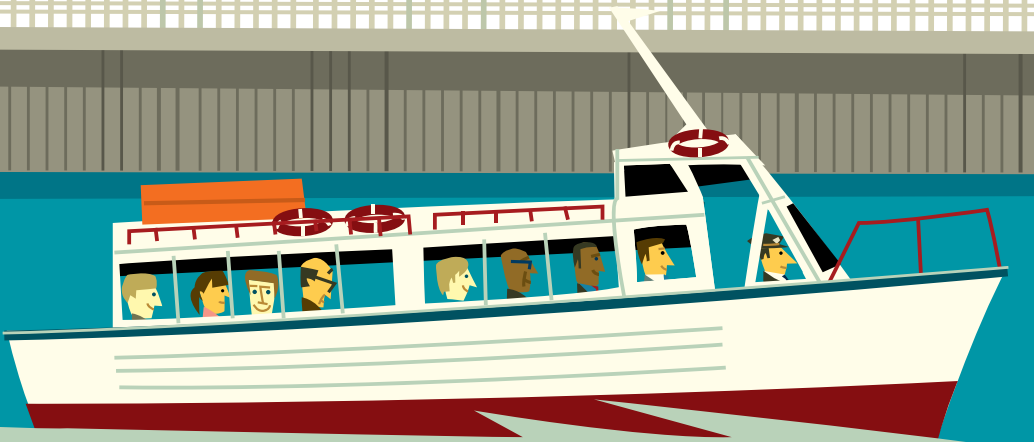


Eich Ymweliad

Your Visit

Bydd eich ymweliad yn dechrau yn Siambr Hywel, sef y siambr drafod ar gyfer pobl ifanc yn Nhŷ Hywel, ac yn gorffen yn y Senedd. Mae pob ymweliad yn cael ei drefnu'n ofalus felly mae'n bwysig iawn eich bod yn cyrraedd yn brydlon er mwyn i ni fedru cyflwyno'r rhaglen lawn i chi. Gofalwch eich bod yn caniatáu amser ychwanegol i fynd drwy'r system ddiogelwch.

Your visit will begin in Siambr Hywel, the Assembly's youth debating chamber in Tŷ Hywel, and finish at the Senedd. Each visit is structured and it's really important that you arrive on time so we have time for the full educational programme. Please allow some extra time for going through security.



Cadwch mewn cysylltiad

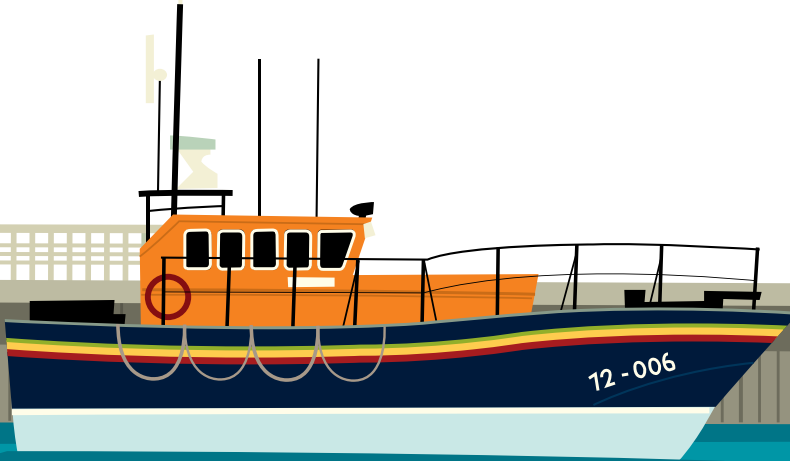
Wrth i chi archebu'ch ymweliad, dylech fod wedi cael gwybodaeth am uchafswm y disgyblion y gallwch eu cynnwys yn eich grŵp. Os yw nifer y disgyblion yn newid yn sylweddol ar ôl i chi drefnu'r ymweliad, a fydddechystal â rhoi gwybod i'r Tîm Archebu cyn gynted â phosibl drwy ffonio 0845 010 5500.

Gofynnwn i chi hefyd roi gwybod i'r Tîm Archebu os bydd oedi sylweddol yn ystod eich siwrnai.

Keep in touch

When you booked your visit, you should have been given information on the maximum group sizes we are able to accommodate. If there is a significant change in the number of pupils you will be bringing, please let the Booking Team know as soon as you can on 0845 010 5500.

We also ask that you let the Booking Team know if there's a substantial delay to your journey.



Cymhorthdal Teithio

Travel Subsidy

Mae gan ysgolion sydd y tu allan i gylch o 10 milltir o Fae Caerdydd yr hawl i gael cymhorthdal teithio o £1 y filltir am un daith y flwyddyn mewn bws yn ôl ac ymlaen o'r Cynulliad Cenedlaethol. Nodir swm y cymhorthdal teithio y mae gan eich ysgol chi hawl i wneud cais amdano ar eich ffurflen archebu.

Schools outside a 10-mile radius of Cardiff Bay are entitled to receive £1 per mile travel subsidy, for one coach per year, for a return journey to the National Assembly. The travel subsidy your school is entitled to is shown on your booking form.





Cymryd Gofal

Yn ystod eich ymweliad, chi fydd yn gyfrifol am eich myfyrwyr; gofalu fod y gymhareb rhwng athrawon a disgyblion yn cydymffurfio â chanllawiau'r awdurdod lleol.

Take Care

During the visit, you will be responsible for your students; please make sure that the teacher to pupil ratio complies with local authority guidelines.

Bwyd

Os ydych wedi trefnu lle i'ch disgyblion fwyta'u pecynnau bwyd, bydd y lle ar gael i chi ar ddiwedd eich ymweliad. Sylwch na fydd modd prynu bwyd na diod yn ystod eich ymweliad.

Food

If you have booked the lunch area for your pupils to eat their packed lunches, this will be available for you at the end of your visit. Please note that you will not be able to buy any food or drinks during the visit.



Atyniadau Eraill

Other Attractions

Siop y Cynulliad

Mae siop yn y Senedd sy'n arddangos doniau o Gymru ac sy'n rhoi cyfle i brynu cofroddion ac anrhegion.

Assembly Shop

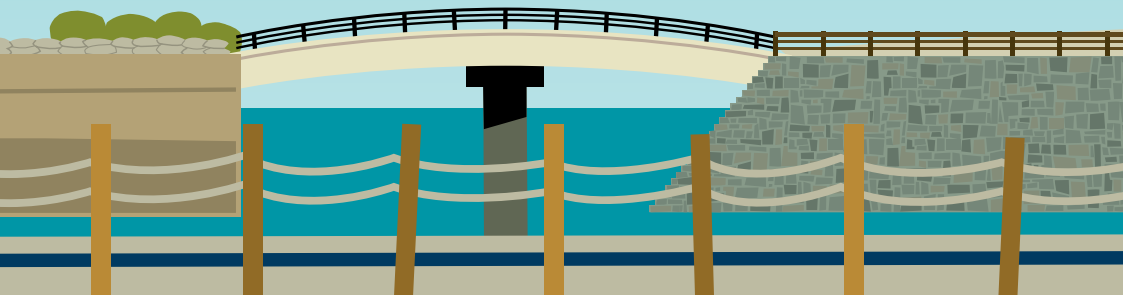
There is a shop in the Senedd which offers a showcase of Welsh talent and an opportunity to purchase souvenirs and gifts.

Y Pierhead

Mae'r Pierhead ar agor fel canolfan ymwelwyr a digwyddiadau sy'n cyd-fynd â gwaith y Cynulliad, ac sydd hefyd yn cynnwys arddangosfeydd sy'n adrodd hanes yr adeilad eiconig hwn, rhai ohonynt yn rhyngweithiol. Mae'n bosibl y byddwch am fynd â'ch myfyrwyr i weld y Pierhead tra byddwch ym Mae Caerdydd. Mae tafleni gweithgaredd ar gael yn y dderbynfa.

The Pierhead

The Pierhead is open as a visitor centre and events venue that complements the work of the Assembly. It also contains displays and exhibitions, some of which are interactive, that tell the story of this iconic building. You may like to visit the Pierhead with your students while you are in Cardiff Bay. Activity sheets are available at reception.





Cyn eich Ymweliad

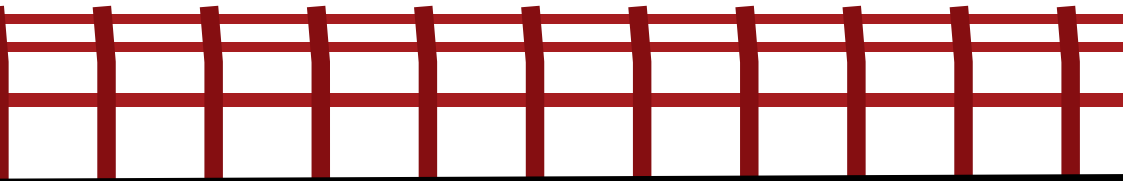
Before your Visit

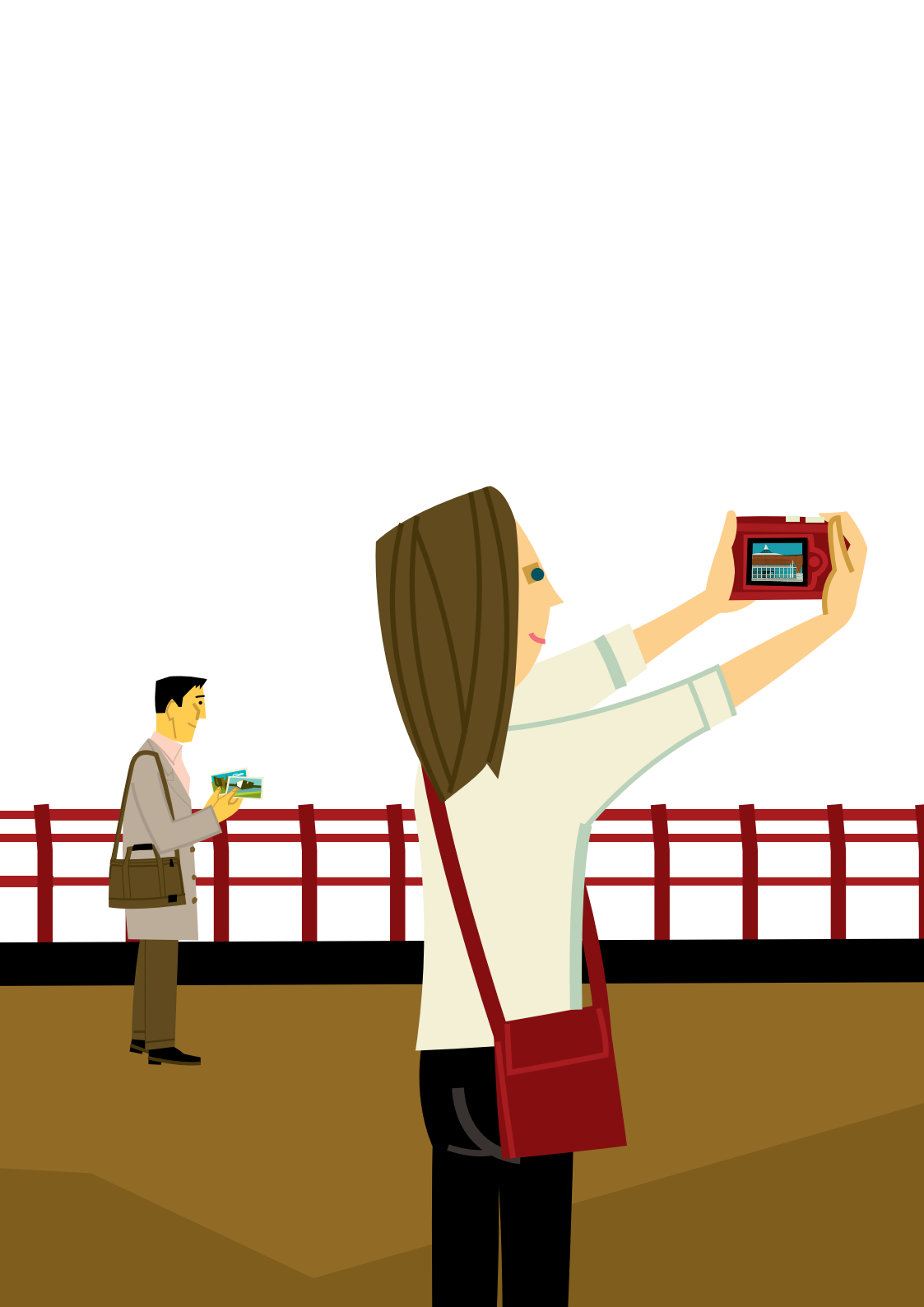
Ar ôl i chi archebu, byddwch yn cael e-bost cadarnhad. Bydd yr e-bost yn cynnwys ffurflen archebu a dolenni i'r ffurflen cymhorthdal teithio a'r ffurflen asesiad risg.

Bydd angen i chi gwblhau'r ffurfenni hyn a'u dychwelyd atom drwy ein cyfeiriad rhadboost cyn eich ymweliad.

After you made your booking, you will receive a confirmation email. This email contains a booking form and links to the subsidised travel and risk assessment forms.

Send your completed forms to our freepost address prior to your visit.









**Discover
Debate
Decide**

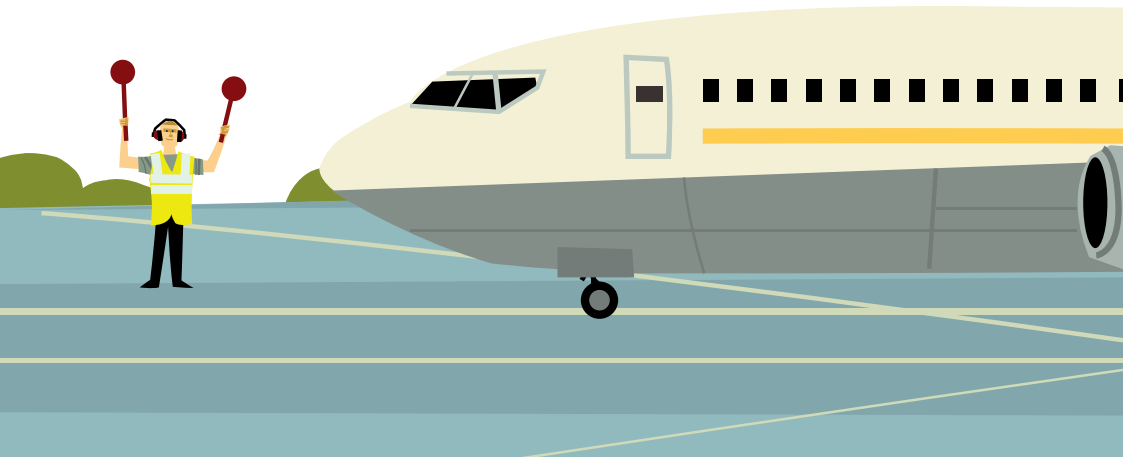
**Darganfod
Dadlau
Dewis**

Aseiad Risg

Risk Assessment

Rydym wedi paratoi Aseiad Risg ar gyfer ymweliadau addysgol, ond gofynnir i chi gynnal eich Aseiad Risg eich hunan ymlaen llaw. Dylech ystyried y risgiau nad yw'r Aseiad Risg cyffredinol yn delio â nhw, fel y risgiau sy'n gysylltiedig â theithio o'r bws i adeiladau'r Cynulliad, ac ati.

We have carried out a Risk Assessment for educational visits but we also ask that you complete your own Risk Assessment before your visit. This should take into account risks not covered by our assessment, such as risks associated with travelling from the bus to the Assembly building etc.



Asesiad Risg

Ar ôl cwblhau'r Asesiad Risg, dylech ei anfon atom ni drwy'r post.

Risk Assessment

Please send us your completed Risk Assessment in the post.



Cyfeiriad rhabbost addysg

Education freepost address

**Rhabbost SWC 3358
Gwasanaeth Addysg
Cyfathrebu
Cynulliad Cenedlaethol Cymru
Bae Caerdydd
CF99 1GY**

**Freepost SWC 3358
Education Service
Communications
National Assembly for Wales
Cardiff Bay
CF99 1GY**

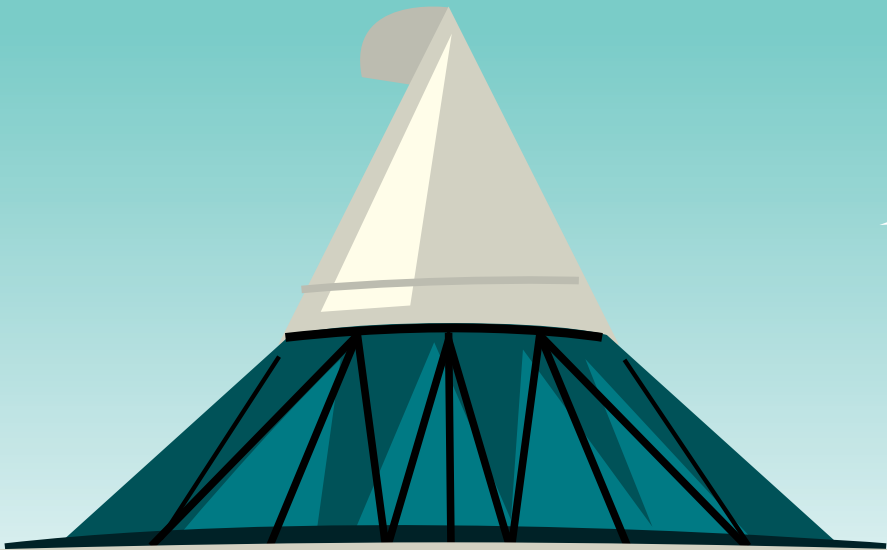


Dysgu a Meithrin Sgiliau

Learning and Skills

Mae ein rhaglen addysg yn helpu disgyblion a myfyrwyr i feithrin eu sgiliau sylfaenol a'u dealltwriaeth o wleidyddiaeth. Yn ddbynnol ar eu hoed a'u gallu, gallwn roi gwybodaeth am y meysydd allweddol a ganlyn drwy ein rhaglenni a'n hadnoddau:

Our educational programmes help pupils and students to develop their political literacy and key skills. Depending on age and ability, the following key areas are covered by all our programmes and resources:



- y gwahaniaeth rhwng Cynulliad Cenedlaethol Cymru a Llywodraeth Cymru
 - pwerau'r Cynulliad
 - pwy sy'n eich cynrychioli chi?
 - swydd Aelod Cynulliad
 - sut y caiff Aelodau'r Cynulliad eu dewis?
 - beth sy'n digwydd pan fydd y 60 Aelod Cynulliad yn cyfarfod yn y Senedd yng Nghaerdydd?
 - sut i gysylltu ag Aelodau'r Cynulliad
 - cyfansoddiad gwleidyddol y Cynulliad
 - lliwiau'r pleidiau gwleidyddol
-
- the difference between the National Assembly for Wales and the Welsh Government
 - the powers of the Assembly
 - who represents you?
 - the job of an Assembly Member
 - how are Assembly Members chosen?
 - what happens when all 60 Members meet at the Senedd in Cardiff?
 - how to contact Assembly Members
 - the political make-up of the Assembly
 - political party colours



Gwybodaeth

Information

Tîm Gwybodaeth ac Archebu

0845 010 5500

E-bost

gwybodaeth@cymru.gov.uk

archebu@cymru.gov.uk

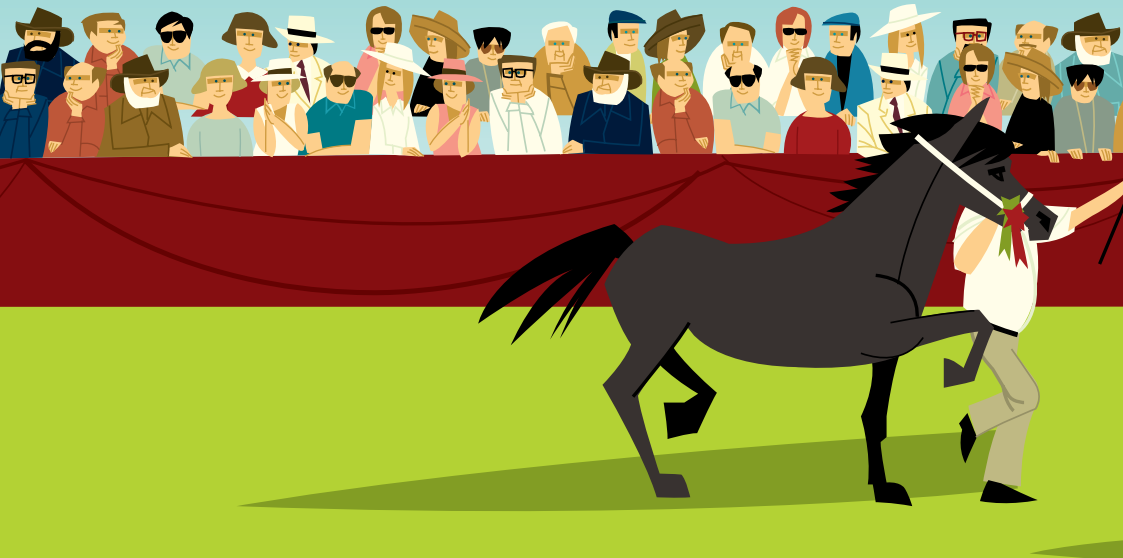
Information and Booking Team

0845 010 5500

Email

assembly.info@wales.gov.uk

assembly.bookings@wales.gov.uk





T 0845 010 5500



Cynulliad
Cenedlaethol
Cymru
National
Assembly for
Wales



Carbon Reduction Route Map

National Assembly for Wales

Executive Summary

The National Assembly for Wales (NAW) should be commended for achieving a greater than 30% reduction in carbon dioxide equivalent (CO₂e) emissions since 2008/09. Successful energy management projects have included lighting upgrades, Building Management System (BMS) improvements, and metering and monitoring systems.

The Assembly Commission has adopted a long term strategic approach to carbon management. As many of the 'quick win' projects have been implemented, technical support has been sought to advise on new targets and to prioritise investment.

This Carbon Reduction Route Map details the existing and potential commitments to manage and reduce CO₂e emissions and energy costs. It provides a robust framework for achieving emission reductions through the implementation of good housekeeping, invest-to-save and renewable energy projects. An annual budget is allocated specifically for CO₂e emissions reduction measures.

The new strategy will run until 2020/21, with a full interim review to be performed in 2017/18.

Carbon Emission Analysis

The CO₂e emissions for 2012/13 are 1,720 tCO₂e/annum.

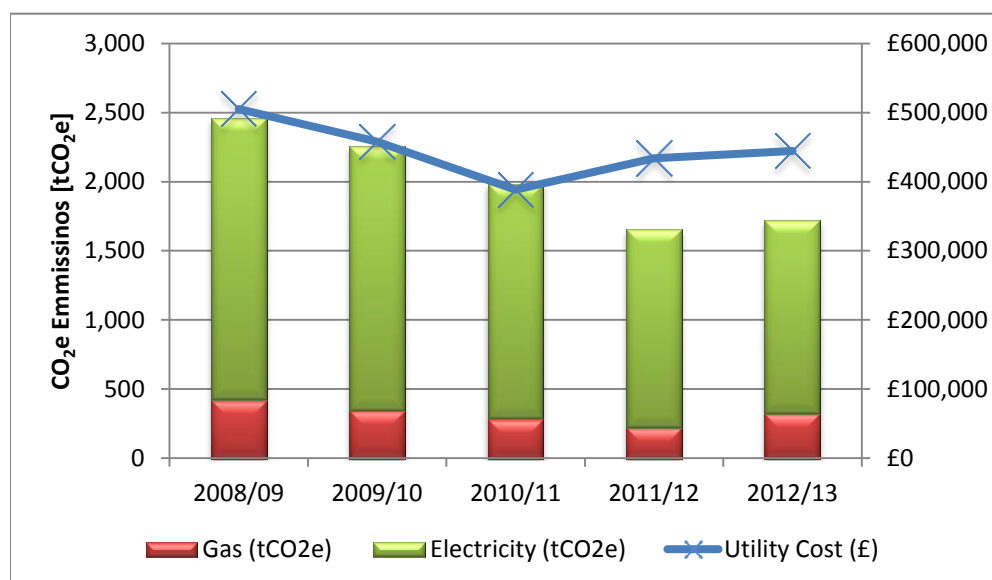


Figure A Absolute Carbon Emissions & Utility Cost

Assessment Against Baseline and Target

The CO₂e energy emissions for NAW for 2008/09 were 2,457 tCO₂e/annum and have been updated in line with DEFRA 2013 guidance for CO₂e emission factors. The current carbon management plan (upon which this route map will build) runs to 2015 with a targeted 40% reduction on 2008/09 energy emissions. This gives a target of 1,474 tCO₂e/annum.

Without further interventions to manage emissions the NAW will not achieve its existing target. However, achieving the targets will insulate the Assembly against increasing utility costs, and will enhance institutional reputation and overall sustainability.

Financial and CO₂e Options Evaluation

Energy consumption for existing buildings can initially be minimised by driving down energy demand (through passive building design and operation techniques) before focusing on energy efficient plant and controls.

As part of this study the energy performance of Tŷ Hywel, Pierhead Building and the Senedd was surveyed and recommendations made.

Table A - Building Survey Initiatives Summary

Initiatives	Cost Saving [£/year]	CO ₂ e Savings [tCO ₂ e/annum]	Cost [£]	Estimated Payback [Years]
Good Housekeeping	£42,250	168 tCO ₂ e (9.8%)	Absorbed current budgets	Immediate
Invest to Save	£85,545	347 tCO ₂ e (20.2%)	£726,500	8.5 years
Total	£127,795	515 tCO₂e (30.0%)	£726,500	-

Opportunities for integrating Renewable Technologies into the strategy have been reviewed for further feasibility assessment. These require a high commitment and a risk management based approach. The interventions are demonstrated graphically to highlight the possible CO₂e reduction initiatives that could be implemented.

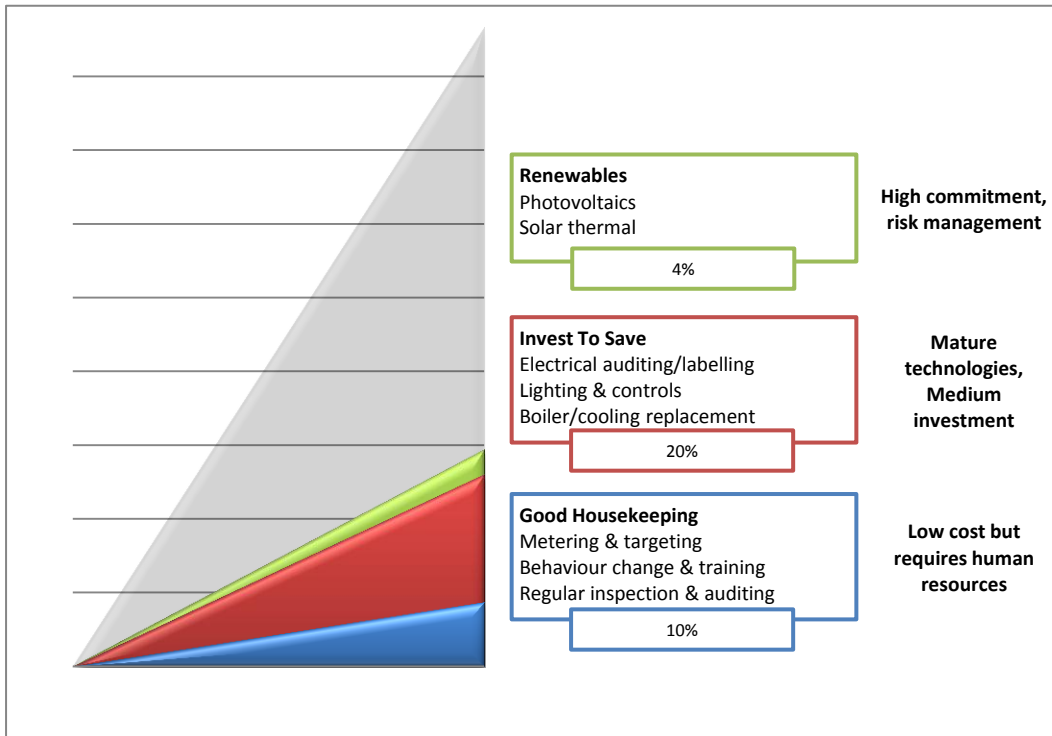


Figure B CO₂e Reduction Initiatives

Implementation Plan Targets

Table B - Summary of targets

	Year	Target	Strategy Focus
Short Term	2015	10%	Focus on implementing Good Housekeeping measures and develop invest to save initiatives funding.
Medium Term	2017/18	10%	Complete invest to save initiatives. It would be advisable to allocate 10% of the more readily achievable target savings in the medium term with the remainder in the long term.
Long Term	2021	10%	Target the remaining 10% of the invest to save initiatives, and allocate budget to investigate use of renewable energy.

Implementation Plan

The projection below highlights how the absolute reduction in CO₂e emissions could be attained through targeted reduction interventions.

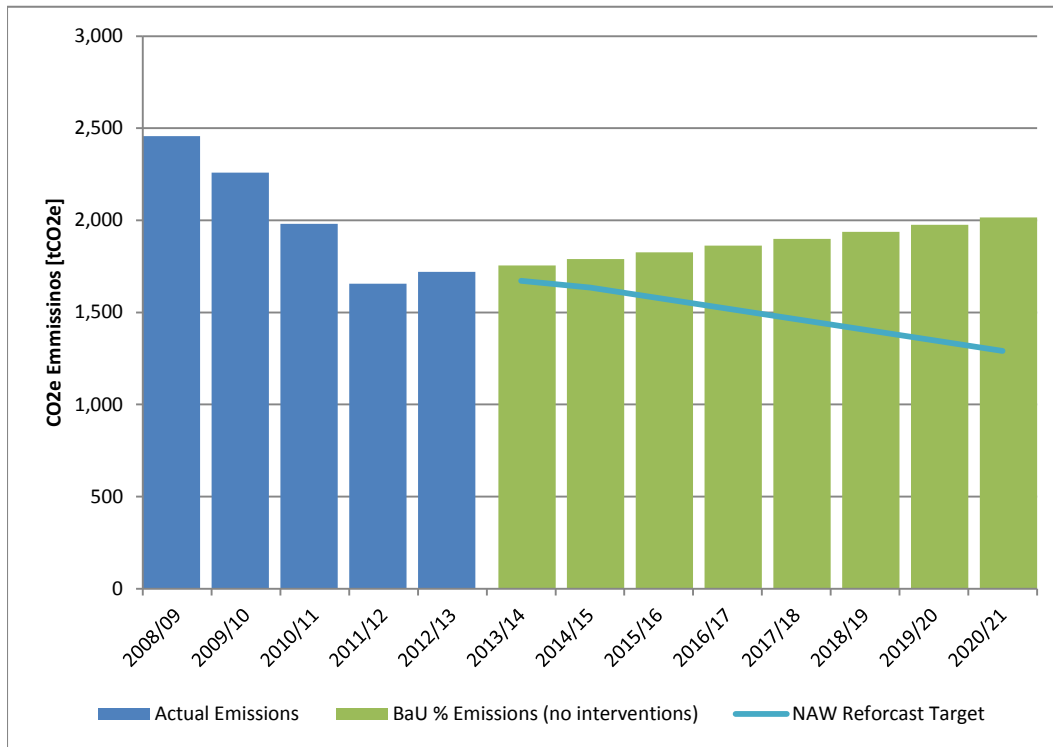


Figure C Implementation Plan CO₂e Emission Projections

The capital cost of the interventions exclude inflation/other cost increases during the period. If these initiatives are addressed the following business case would be demonstrated:

- Recommended £100,000 annual budget for works
- Total utility cost value at stake estimated £128,000
- Good Housekeeping 168 tCO₂e (10%) CO₂e emissions reduction
- Invest to Save 347 tCO₂e (20%) CO₂e emissions reduction
- An overall payback of 8.5 years
- Renewable Technologies excluded from target

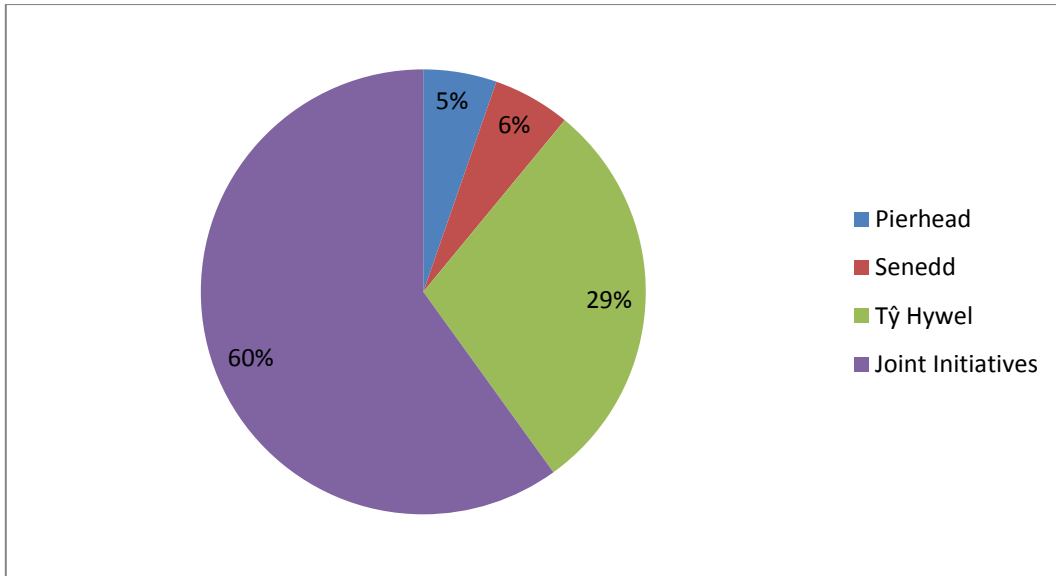


Figure D Implementation Plan CO₂e Emission Savings by Building

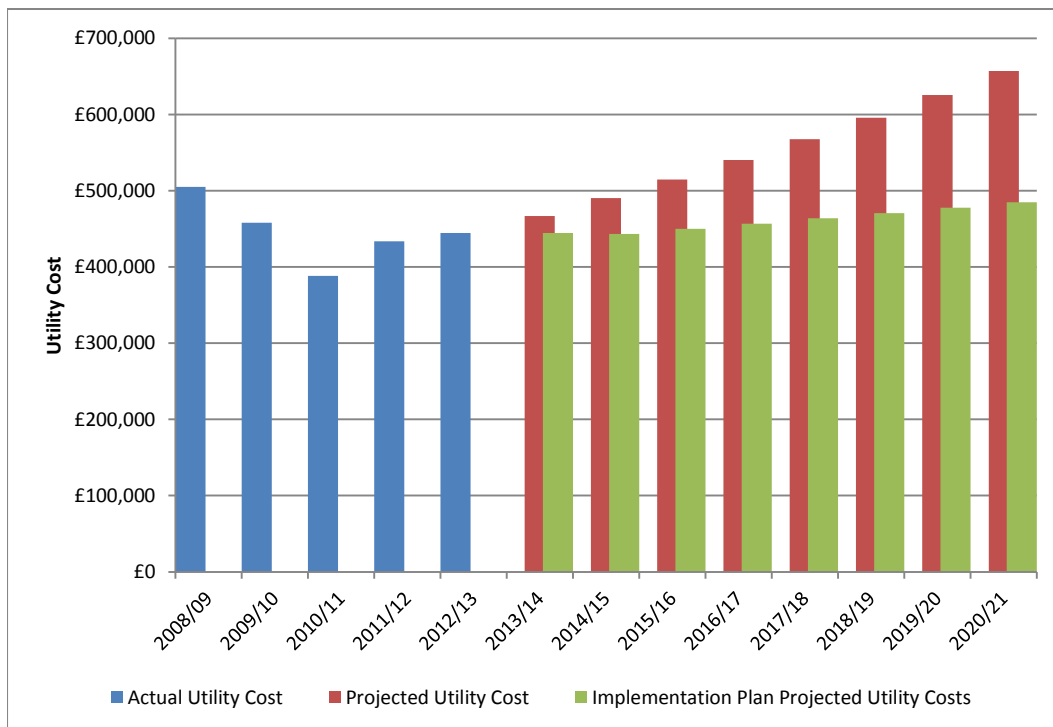


Figure E Implementation Plan Utility Cost Projections

Under this scenario NAW is set to achieve its challenging carbon management targets, utility costs will be managed and the associated risks reduced.

IMPORTANT NOTICE

All costs and savings stated in this report are based on the data available at the time of the report.