

National Assembly for Wales
Assembly Commission

Corporate Performance Report of the Assembly Commission

April to June 2014



Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales

The National Assembly for Wales is the democratically elected body that represents the interests of Wales and its people, makes laws for Wales and holds the Welsh Government to account.

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Introduction

The corporate body for the National Assembly for Wales is known as the Assembly Commission. The Commission serves the National Assembly for Wales to help make it a strong, accessible and forward looking democratic institution and legislature that delivers effectively for the people of Wales.

The Commission consists of Dame Rosemary Butler AM, the Presiding Officer, and four Assembly Members nominated by each of the four party groups represented in the Assembly: Peter Black AM; Angela Burns AM; Sandy Mewies AM; and Rhodri Glyn Thomas AM. The Commission is responsible for the strategic direction of Assembly services and is accountable to the Assembly. Day-to-day management and delivery is delegated to the **Chief Executive and Clerk**.

The **Assembly Commission Strategy 2011-16** sets out our goals for the Fourth Assembly. Our goals are to: provide outstanding parliamentary support; engage with the people of Wales; promote Wales; and use resources wisely.

In support of the Commission's strategic goals, we have five priority areas for change, innovation and investment for this Assembly. These are set out in the **Assembly Commission Strategy 2014-16** - a revised corporate plan developed to provide greater clarity and direction for staff on our strategy, priorities and various elements of governance.

Performance reporting

This is first report for the financial year 2014-15. We have reviewed a number of indicators and made changes to improve the clarity of our performance reporting. These changes are shown in the text for the relevant indicators. We have also made some improvements to the annual satisfaction survey of Assembly Members and their staff. Again, changes are shown in the text for the relevant indicators.

This report provides information on the corporate performance of the Commission for the period April 2014 – June 2014, as follows:

- a traffic light summary sets out the overall performance under each of our strategic goals;
- a more detailed breakdown looks at the individual indicators that feed into that summary;
- appropriate comparators, from a range of sources, are provided where available.

Performance in providing outstanding parliamentary support

Improving or maintained levels of performance can be seen over the period in terms of timeliness of the services provided. 100% of committee and plenary meetings in the period took place without disruption, for the first time since we have been reporting on our KPI's.

The number of Members undertaking Continued Professional Development (CPD) activities has shown a marked increase from the same period last year whilst the number of Commission staff learning Welsh has been maintained.

A more integrated approach to how we support our committees has enabled us to improve our service to Members by being able to tailor our work to the needs of individual Members and provide more support for them to work in the language of their choice - this is well illustrated by the increase in the Member satisfaction score for working in the language of choice from 6.20 in 2013 to 8.90 in 2014.

Performance in engaging with the people of Wales and promoting Wales

The increase in the number of people visiting the Senedd and Pierhead in the past year has continued in the current period, with an increase of around 40% from the same period last year in the number of visitors taking guided tours. Engagement through social media continues to increase with the number of Twitter followers growing and views on YouTube increasing substantially.

We have built on the successful launch of the Microsoft machine translation software by promoting and demonstrating it to external stakeholders and the media throughout the reporting period.

We have introduced an enhanced approach to encourage engagement from young people. We have also publicised the various ways in which young people can get involved in the work of the Assembly, including via <http://www.yourassembly.org> and [@yourassembly #yourassembly](#) and developed new methods for gathering evidence for committee enquiries.

Performance in using our resources wisely

Our budgetary performance for the period shows that we are on course to ensure that the year-end underspend will be within the 1% target and that we will exceed our £500,000 Value for Money target. The development of a 10 year maintenance and investment plan for our estate has meant that we have been able to forecast and allocate spend in this area more accurately than in previous years. Our sickness absence figures have continued to improve, with our target of <3% being achieved for the year to June 2014 (2.45% compared with 3.35% as at June 2013).

We continue to reduce our energy consumption, with a 36% reduction as at June compared with the baseline year of 2008-09. We are on target to achieve our waste to landfill targets of zero tonnes with a reduction in the period to 0.88tonnes (compared to 2.9tonnes in the same period last year.)

Access to information

The Commission publishes an **Annual Report and Accounts**, providing an overview of performance on an annual basis, linking performance with the money we spend in providing services to the Assembly. The Commission publishes a range of other information about its annual budget and key organisational policies, available [here](#).









The Commission is happy to provide further information if you would like to learn more about our work:








You can contact us [here](#).















Guidance on access to information is available [here](#).




Corporate Performance Measures - Achievement against Strategic Goals

Summary overview of the more detailed KPI information that follows (see matching KPI groups)

KPI group number	Providing Outstanding Parliamentary Support	April - June 2013	April - June 2014	Comment - for detail see Page 4
1	Member Satisfaction	 amber	 green	No change in scores for plenary and committee meetings: the score for working in language of choice has increased from 6.2 in 2013 to 8.9 in 2014
2	Timeliness and Service Delivery	 green	 green	Consistently high performance on timeliness of committee papers, publishing Records of Proceedings and responding to research enquiries. Also no disruptions to business in the period
3	Professional Development	 green	 green	Welsh learner numbers maintained and engagement CPD activity continued to increase
4	Progress on Corporate Plan Priorities	 green	 green	Progress towards "world class committee support" through integrated delivery, plans developed to enhance business processes using ICT, progress in enhancing bilingual services

	Engage with the People of Wales and Promote Wales	April - June 2013	July - December 2013	Comment - for detail see Page 5
5	Member Satisfaction	-	 amber	Score of 6.7. This is a new measure with no comparator from previous surveys
6	Engagement at the Assembly	 green	 green	Visitor numbers continued to increase and visitor satisfactions levels remain high
7	External Profile of the Assembly	 green	 green	Continued steady growth in social media interactions, and school and international engagement levels maintained
8	Progress on Corporate Plan Priorities (better engagement)	 green	 green	Charter for Young People developed, increased social media interactions, promotion of machine translation tool, new methods for gathering evidence

	Use Resources Wisely	April - June 2013	July - December 2013	Comment - for detail see pages 6-7
9	Member Satisfaction	 green	 green	Improved scores across each category with significant increases to ICT scores
10	Budgetary Performance	 green	 green	Performance on track to meet targets for less than 1% underspend and £500k Value for Money savings
11	Staff	 amber	 green	Sickness absence rates well below target and sector average, high number of performance reviews completed to time
12	ICT Customer Service	 amber	 green	Good performance on achievement of SLA targets and high scores for customer satisfaction (both Members and staff)
13	Governance	 green	 green	Payments to suppliers and Members well within target rate, 3 of 13 FOIs missed deadlines due to exemption applied and the need to consult widely with those affected, no audit recommendations outstanding
14	Sustainability	 amber	 green	Continued reductions in energy consumption and waste to landfill
15	Progress on Corporate Plan Priorities (making the most of the estate)	 green	 green	Ten year investment and maintenance programme agreed and being delivered

Key	
	RED: There are significant issues impacting the achievement of business objectives. To achieve delivery, changes must be made to timing, costs and/or scope.
	AMBER: There are issues or risks which must be addressed. However, successful delivery is achievable without major impacts to budget, service standards or target dates.
	GREEN: Work is meeting agreed standards or is proceeding to plan. All known risks are being managed.

Corporate Performance Indicators

Goal : Provide outstanding parliamentary support		Comparator	Target	Apr - Jun 2013-14 ^(a)	Apr - Jun 2014-15 ^(a)		Narrative
KPI on Member satisfaction, comprising :							
1	Plenary meetings	7.70 in 2013	8.00	7.70	7.70	⇒	Results from the 2014 survey of AMs. Scores showing no movement or an improvement from broadly comparable scores from the 2013 survey.
	Committee meetings	7.90 in 2013	8.00	7.90	7.90	⇒	
	Working in language of choice	6.20 in 2013	8.00	6.20	8.90	↑	
KPI on timeliness and service delivery, comprising:							
2	% of committee papers issued by deadlines agreed with each Committee	n/a	100%	n/a	98.81%	-	Average April - June. No comparator as the measure has changed to show deadlines as agreed with each Committee as opposed to the Standing Order deadline of less than 2 days.
	% of research service enquiries answered within agreed deadline	98% average 2013-14	100%	99.00%	98.10%	↓	Average April - June.
	% of plenary Record of Proceedings published within deadline	100% average 2013-14	100%	100.00%	100.00%	⇒	Average April - June.
	Number of committee/plenary meetings affected by failure to deliver Commission services	12 out of 306 (3.92%) in 2013-14	Zero	6 out of 86 (6.9%)	0 out of 95 (0%)	↑	Total April - June. There were no disruptions in the period.
	% of committee Record of Proceedings published within 5 working days	n/a	100%	n/a	96.00%	-	Average April - June. Target changed from 14 days to 5 days so there is no comparator. Missed targets were due to increased volume of work and staff absences in May and June.
	% of Marshalled Lists for Stage 3 Bill proceedings issued by Standing Order deadline	n/a	>2days of debate	100.00%	100.00%	⇒	Average April - June. Time spent on stages of each piece of legislation is shown in graph in the Annex
KPI on professional development, comprising:							
3	Number of staff learning Welsh	34 (as at Mar 2014)	to increase number of Welsh learners	31	34	↑	As at June. A new indicator on Welsh capacity is being developed as part of the project to enhance bilingual services.
	Total number of new AM/AMSS participants in CPD activity	41 / 155 in 2013-14	Maintain number of AM / AMSS engaging in CPD	18 / 73	25 / 68	↑	As at June. Repeat participant figures reflect total attendance by all AM/AMSS in all CPD activity in the period. Number of new AMs engaging and total attendance at CPD activity have continued to increase. Number of new AMSS participants and the numbers of total attendance by AMSS are slightly lower than the same period last year.
	Number of repeat AM/AMSS participants in CPD activity	407 / 641 in 2013-14		105 / 198	107 / 168	↓	
Progress on Corporate Plan priorities							
4	Enabling the Assembly to be as effective as possible through the support we provide, including through the impact of the next stages of our ICT Strategy	-	Green	Green	Green	⇒	Progress towards the vision of world class Committees has included: strategic planning of committee work programmes, delivering better engagement with stakeholders and briefing; greater consistency for receipt of papers and evidence; more tailoring of support to Members by understanding their preferences; fully bilingual briefing to more committees, in accordance with Member preferences. Several projects planned or under way to improve the use of technology (e.g. use of Sharepoint as a platform to improve business processes, replacing old technology in the Siamb, improvements to the process of broadcasting, recording and archiving Assembly proceedings).
	Enhanced bi-lingual services	-	Green	Green	Green	⇒	Continued to work with Microsoft to improve the accuracy and reliability of the jointly developed Machine Translation tool; promoted its use; and established a dedicated resource to promote and monitor the quality of the data input into the Hub. Feedback from users has been positive and has been used to identify areas for improvement. Also widened the provision of bilingual briefings for Committees and, for the first time, uploaded YouTube content providing a choice of English or Welsh subtitles.

4 | The April – June period is not relevant to all of the indicators, for example for the Member satisfaction survey results and where we are comparing with a baseline period.

Corporate Performance Indicators

Goal : Engage with the people of Wales and Promote Wales		Comparator	Target	Apr - Jun 2013-14 ^(a)	Apr - Jun 2014-15 ^(a)		Narrative	
KPI on Member satisfaction, comprising :								
5	Engaging with the people of Wales	-	8.00	-	6.70	-	Results from the 2014 survey of AMs. Due to a change to the question asked it is not possible to identify a comparator from the 2013 survey.	
KPI on engagement at the Assembly, comprising:								
6	Number of visitors to the Senedd/Pierhead	168,505 total 2013-14	Increase compared to 2013-14	43,328	47,169	↑	Total April - June. Visitor numbers continuing to increase with 15,700 average per month compared to an average of 14,400 per month in the same period last year.	
	Number of visitors on tours	15,466 total 2013-14		3,570	5,027	↑	Total April - June. Number of visitors on tours continued to increase with 1,676 average per month compared to an average of 1,190 per month in the same period last year.	
	Number of events organised on the estate	370 total 2013-14		109	92	↓	Total April - June. Slightly lower than same period last year.	
	Visitor satisfaction levels	87% average 2013-14		80% good/satisfactory	n/a	87%	→	Average April - June. Average score for visitors to the Senedd has remained constant since we started gathering this data in September 2013. Improved measures of visitor satisfaction are being developed.
	Joint events organised with Wales Governance Centre	5 total 2013-14		-	3	1	↓	Total April - June. Although there were fewer joint events than in the same period last year, the status remains green as there is no target for this indicator.
KPI on external profile of the Assembly, comprising:								
7	Committee reports promoted by either broadcast or print media	81% average 2013-14	100%	88%	100%	↑	Average April - June. All six committee reports published received media coverage.	
	Average time spent on a visit to our web pages	3mins 59secs average 2013-14		5 mins 22 secs	2 mins 20 secs	↓	Average April - June. An indicator to better measure interaction with the Assembly website is being developed.	
	Number of interactions on social media:							
	Facebook - likes / engagement	2,610 at March 2014	Aim to increase each period	1,875	2,720 / 532	↑	Total as at end of June. Steady increase in number of followers (average 1.3% increase per month). From April 2014, the total number of people engaging with the Assembly on Facebook (from likes, comments and shares) has been added.	
	Twitter - followers / engagement	25,283 at March 2014		17,465	28,268	↑	Total as at end of June. Steady increase in number of followers (average 3.8% increase per month). Number of people engaging with the Assembly on Twitter will be available for future reports.	
	YouTube - minutes watched / views	39,325 / 20,177 totals 2013-14		5,876 / 2,817	13,344 / 7,615	↑	Total April - June. Average 4,334 minutes watched per month. From April 2014, the total number of views on YouTube has been added - average 2,556 per month with higher than average volume in May (see graph) due to celebration of 15 Years of Devolution.	
	Use of Senedd TV	67,059 / 6,191 totals 2013-14		20,823 / 1,613	12,780 / 1,289	↓	Total April - June. Users now also included. Decrease due to targeting of tweets to newer committee Twitter channels and increasing popularity of YouTube during this period due to producing lots of accessible video content. Viewing figures should increase now that the new Senedd tv site, offering more functionality across multiple devices is live.	
	Number of new schools engaging with education outreach for the first time	106 total 2013-14 (44 outreach)		43 (18 outreach)	32 (17 outreach)	↓	Total April - June. 32 new schools engaged, of which 17 were engaged through education outreach.	
	Average monthly traffic to Record of Proceedings pages - Plenary Only	7,578 average 2013-14		9,347	6,320	↓	Average April - June. Lower than average views over the period compared to the 2013-14 average but this ranged from 4,386 in April (which included a 3 week recess period) and 7,926 in June.	
International engagement to and from the Assembly	200 total 2013-14	-		36	67	↑	Total April - June.	
Progress on Corporate Plan priorities								
8	Better engagement with the people of Wales	-		Green	Green	Green	→	New Charter developed setting out the Assembly's commitment to involve young people directly in our work, by reaching out, engaging and giving feedback, to be underpinned by an enhanced online offer and strengthened support for Committees. Further expansion of Assembly social media channels, in terms of number and sophistication, including YouTube and Twitter. Continued diversification of the ways in which we gather evidence as part of Committee inquiries, from using different techniques to targeting new stakeholder groups.

The April – June period is not relevant to all of the indicators, for example for the Member satisfaction survey results and where we are comparing with a baseline period. | 5

Corporate Performance Indicators

Goal: Use resources wisely		Comparator	Target	Apr - Jun 2013-14 ^(a)	Apr - Jun 2014-15 ^(b)		Narrative
Member satisfaction rating for:							
9	Allowances and staffing	8.30 in 2013	8.00	8.30	8.70	↑	Results from the 2014 survey of AMs. Scores showing an improvement from broadly comparable scores from the 2013 survey.
	Ty Hywel and Senedd	7.60 in 2013	8.00	7.60	7.80	↑	
KPI on budget, comprising:							
10	Budget - % underspend forecast at year end	0.07% year end 2013-14	<1%	1.20%	2.16%	↓	Expenditure will be carefully managed to ensure the year end underspend is within the 1% target.
	Budget – spend vs. profile	1.24% year end 2013-14	within 2% profile	1.41%	2.04%	↓	Expenditure is in line with expectations.
	Value for Money target and achievement %	£508k year end 2013-14	£500k	£246k	£231k	↓	Predominantly achieved via vacancy management and on target to achieve or exceed £500k in the current year. Savings are re-invested in delivering against Commission priorities.
KPI on staff, comprising:							
11	% sickness absence	2.44% (at March 2014)	<3%	3.35%	2.45%	↑	Rolling annual average, as at June. This represents an average of 5.4 days per employee against the CIPD public sector average of 8.2 days.
	% completion of staff performance reviews	89%	100%	89%	97%	↑	Percentage of mid-year reviews recorded on the new HR/Payroll system by May 2014.
	Staff satisfaction level (from staff survey)	78% 2012	80%	81%		↑	Result from 2013 survey showing 81% recommended the Assembly as a great place to work. A new staff engagement indicator is to be developed using staff survey results which will allow benchmarking against other organisations.
	Number of staff - headcount and FTE	412 people 393.87 FTEs March 2014	-	381 people 364.89 FTEs	427 people 405.26 FTEs		As at June. The turnover rate was 5.96%.
KPI on ICT:							
12	% achievement against SLA targets for all incidents	n/a	100%	n/a	86.92%	n/a	Average April - June 2014: April - 96.38% (276 calls), May - 88.62% (325 calls), June - 81.94% (465 calls). 37% of missed SLA targets were recorded under the Software Fault category, followed by Hardware fault at 24% and other at 21%. This is a new indicator and there are no comparators.
	customer satisfaction score for incident handling (out of 9)	n/a	8.00	n/a	8.8	n/a	Average April - June. This is a new indicator and there are no comparators.
	Member satisfaction rating for ICT in Ty Hywel and Senedd	6.60 in 2013	8.00	6.60	7.50	↑	Results from 2014 survey of AMs. Comparator is the corresponding result from 2013.
	Member satisfaction for ICT in Constituency/Regional Offices	6.10 in 2013	8.00	6.10	6.70	↑	
KPI on Governance, comprising:							
13	Average days taken to pay Members and suppliers compared to target	3.55 average 2013-14	<10 days	3.94	4.16	↓	Average April - June 2014.
	Number of 'Freedom of Information' requests answered	51 total 2013-14	-	10	13		April - June 2014. One response was late due to applying an exemption and two were late due to consultation with AMs and their support staff.
	% of FOI requests answered to statutory deadline	88% on time 2013-14	100%	100%	77%	↓	
	Number of Internal Audit recommendations overdue	-	Zero	0	0	⇒	April - June 2014.

6 | The April – June period is not relevant to all of the indicators, for example for the Member satisfaction survey results and where we are comparing with a baseline period.

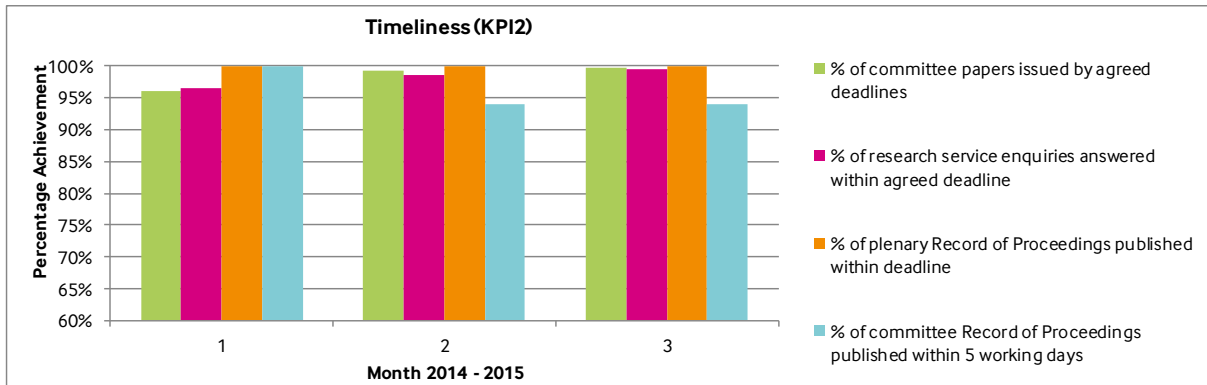
Corporate Performance Indicators

Goal : Use resources wisely (continued)		Comparator	Target	Apr - Jun 2013-14 ^(a)	Apr - Jun 2014-15 ^(a)		Narrative
<i>KPI on sustainability, comprising:</i>							
14	Combined energy footprint (Cardiff Bay Estate)	Baseline year 2008-09	40% reduction in total energy emissions by 2015	-	-36%	↑	As at June. A strong start to the year with continued reductions in electricity and gas consumption resulting in a 36% reduction in cumulative emissions. This provides an excellent platform for the remainder of the year.
	Waste to landfill	43 tonnes in baseline year 2010-11	0 tonnes by March 2015	2.9t	0.88t	↑	As at June. Improved recycling and enhanced segregation have led to consistently low levels of landfill waste month on month, making the zero waste target an achievable reality by 2015.
<i>Progress on Corporate Plan priorities</i>							
15	Making the most of our Estate	-	Green	Green	Green	→	A forward investment and maintenance programme for the estate has been prepared incorporating the outputs from a review of the estate commissioned earlier in the year. The programme will enable targeted and prioritised investment in the estate to ensure that resources are used wisely and the estate continues to provide a suitable working environment for building occupants and an enhanced experience for visitors.

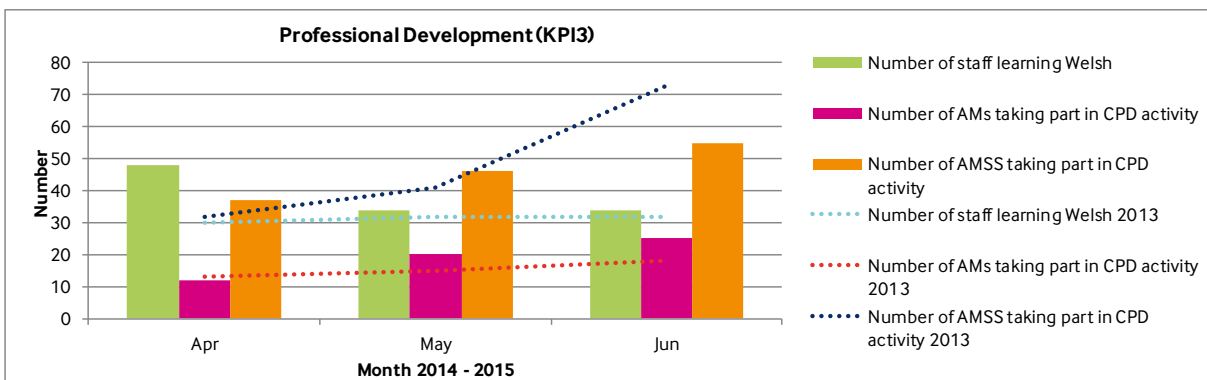
The April – June period is not relevant to all of the indicators, for example for the Member satisfaction survey results and where we are comparing with a baseline period. | 7

Annex - Graphs

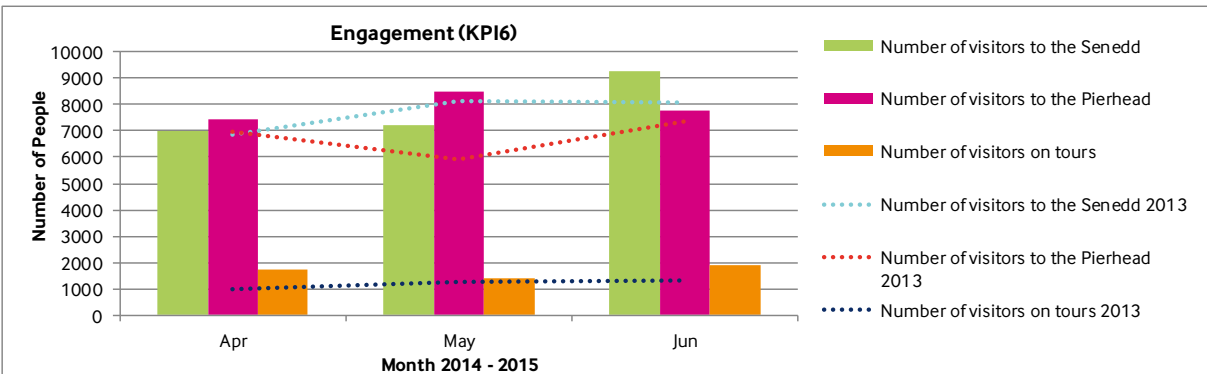
These graphs present the trends for some of the information in the detailed tables.



Narrative: Consistently high performance on timeliness continuing the trend from 2013-14. The % of committee papers issued is now measured against the deadline agreed with each committee as opposed to the Standing Order deadline of 2 working days before the meeting. The % of committee RoP published is now measured against a more stretching target of 5 working days as opposed to 14 days previously. Comparisons with 2013 has therefore not been possible.

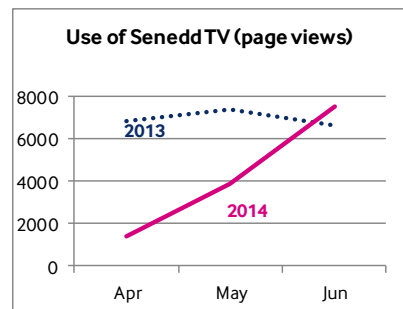
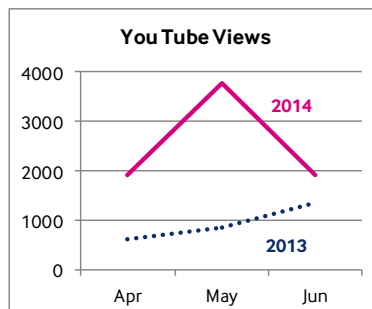
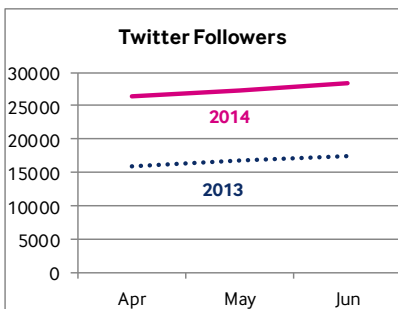


Narrative: The number of Welsh learners has remained constant apart from an increase in April due to attendance at intensive Welsh lessons. The numbers of new AMs and AMSS engaging in CPD activity (which includes Welsh lessons) continues to increase.



Narrative: The target for engagement at the Assembly is to increase each year. The detailed table (see page 5) also shows high levels of customer satisfaction for visitors to the Senedd.

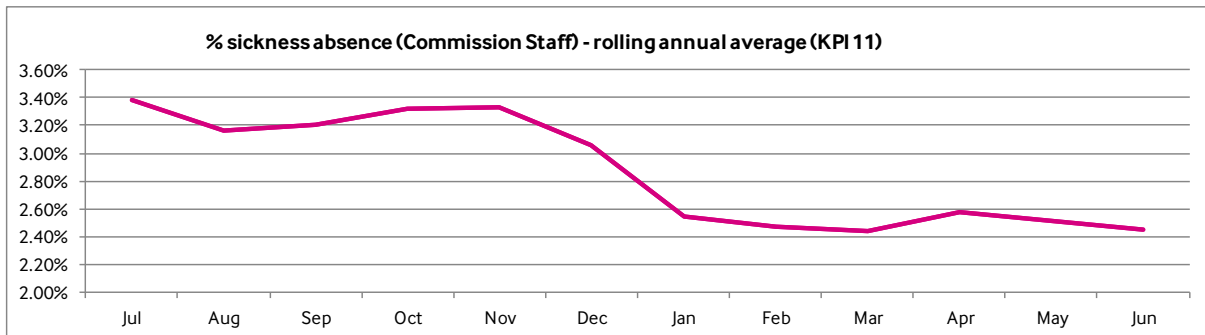
External profile (KPI 7)



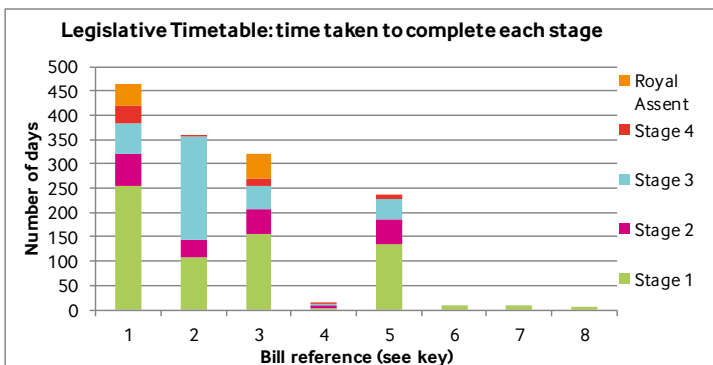
Narrative: The data on external profile (KPI7) is shown separately, as the number of Twitter followers is cumulative, while the YouTube views and Senedd TV page views are the totals for each month. As expected, this shows continued steady growth in Twitter followers (average 3.8 per cent increase per month). There have been fluctuations in YouTube views, as in May 2014 we celebrated 15 Years of Devolution with a number of short YouTube videos that were very popular (showing that YouTube views are dependent on the quality of the content we create). Senedd TV shows fewer page views during this period as it included a three week recess period (only one week of which was in April in 2013).

Annex - Graphs

These graphs present the trends for some of the information in the detailed tables.



Narrative: Sickness absence figures continue to show a general downward trend, exceeding the target of 3 per cent in each month since January 2014.



Ref Bill	Stage as at end June
1 Social Services and Well-being Bill	Complete (1 May)
2 Recovery of Medical Costs for Asbestos Diseases Bill	Awaiting Supreme Court Judgement
3 Education Bill	Complete (12 May)
4 Agriculture Sector Bill (Emergency Bill)	Awaiting Supreme Court Judgement
5 Housing Bill	Awaiting Royal Assent
6 Holiday Caravan Sites (Wales) Bill	Stage 1
7 Higher Education (Wales) Bill	Stage 1
8 Gender Based Violence, Domestic Abuse and Sexual Violence (Wales) Bill	Stage 1

Narrative: This graph shows the time it has taken for each Bill to go through the legislative process. It reflects which Bills have received Royal Assent (i.e. are completed) or are still going through the legislative process in the period **April to June 2014**.