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Chief Executive and Clerk of the Assembly

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National Assembly of Wales
Tŷ Hywel
Cardiff Bay
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26 June 2017

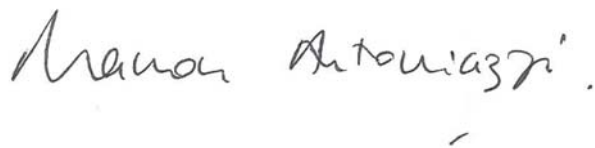
Dear Simon

I am pleased to provide the Finance Committee with the first annual Corporate Key Performance Indicator Report of the Assembly Commission for the Fifth Assembly. This covers the Commission's performance against our strategic goals for the period April 2016 to March 2017.

The beginning of the Fifth Assembly has seen a high level of activity and the Assembly Commission has performed well against its strategic goals. You will find a summary and highlights on pages three and four of the report.

I hope the Committee finds the report informative and helpful. Please do not hesitate to contact me if you have any queries or would like any further information. The report will now be published on the Commission's web pages.

Yours sincerely



Manon Antoniazzi

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Croesewir gohebiaeth yn Gymraeg neu Saesneg / We welcome correspondence in Welsh or English.



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National Assembly for Wales
**Corporate Key Performance
Indicator Report of the
Assembly Commission**

April 2016 - March 2017



National Assembly for Wales
Assembly Commission

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

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National Assembly for Wales
Assembly Commission

Contents

Introduction	1
Performance Reporting	1
Assembly Members and Assembly Member Support Staff Satisfaction Survey	2
Access to Information	2
Achievement against Strategic Goals.....	3
Strategic Goal: Provide outstanding parliamentary support	5
Strategic Goal: Engage with all the people of Wales and champion the Assembly	7
Strategic Goal: Use resources wisely	9
Assembly Member and Support Staff satisfaction survey	11

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 Elin Jones AM, the Llywydd/Presiding Officer, and four other Assembly Members who have been elected by the Assembly: Suzy Davies AM, Caroline Jones AM, Adam Price AM and Joyce Watson 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**, Manon Antoniazzi.

The **Assembly Commission Strategy 2016-2021** sets out our goals for the Fifth Assembly. Our strategic goals are to:

- provide outstanding parliamentary support;
- engage with all the people of Wales and champion the Assembly; and
- use resources wisely.

Performance Reporting

These strategic goals provide the framework for an ambitious set of priorities that build on the investment and momentum that has been achieved in the Fourth Assembly.

This report consists of a number of headline indicators, allocated under the strategic goals, which are then broken down into more detailed indicators. A 'traffic light' system is used to show performance against the indicator targets:

Key for Red/Amber/Green (RAG) status:



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.

This is the first annual corporate performance report of the Fifth Assembly and looks at how the Assembly Commission performed against its strategic goals for the period April 2016 to March 2017.

We have reviewed the report and the range of indicators to ensure that they continue to meet our performance reporting needs and are useful and relevant for the Fifth Assembly. Therefore for some indicators which have been reviewed there is no comparable data from the previous year. The indicator targets have also been reviewed and a new baseline for the Fifth Assembly created to ensure we continue to challenge and build on previous achievements.

The Assembly Commission also publishes an **Annual Report and Statement of Accounts**, which examines how the Commission is achieving against its strategic goals and priorities and what has been delivered for the financial year.

This report should be read in conjunction with the Annual Report and Statement of Accounts to obtain a full picture of the Commission's performance and achievement.

Assembly Members and Assembly Member Support Staff Satisfaction Survey

In February, Assembly Members and Assembly Member Support Staff are asked to complete an annual satisfaction survey to help gauge how well the services provided by Commission staff have performed over the past year. A summary of results is presented in this report.









Access to Information










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

- You can contact us here: [**www.assembly.wales/contact**](http://www.assembly.wales/contact)
- Guidance on **access to information** is available on the Assembly website.

Achievement against Strategic Goals

Summary overview of the more detailed key performance indicator (KPI) information that follows:

Provide outstanding parliamentary support	April 2015 - March 2016	April 2016 - March 2017
<p>KPI 1: All parliamentary business has taken place as planned A consistently high performance on timeliness of issuing committee papers and briefings. Due to an increase in the number of Plenary and committee hours, there has been a slight decrease in the Committee Record of Proceedings published to deadline, however, new staff have been recruited and will be fully trained shortly. A Plenary session was adjourned for technical reasons in January 2017 following a power failure. Remedial steps have been taken to provide resilience for such an event in the future.</p>	 Green	 Green
<p>KPI 2: Providing effective Professional Development As expected, the take up of continuous professional development activities was low during the run up to the May 2016 Elections, while the take up increased substantially following the Election. A high rating has been received for the positive impact it will have on delegates work. The creation of a new Language Skills Team has seen an increase in the number of Welsh learners.</p>	 Amber	 Green
Engage with all the people of Wales and champion the Assembly	April 2015 - March 2016	April 2016 - March 2017
<p>KPI 3: Help build an understanding about the role and work of the Assembly Visitor satisfaction levels remain high and there has been an increase in the number of tours. The number of events organised on the estate decreased during the period of dissolution prior to the Assembly Election in May 2016. Following the Election the take-up of Assembly Member (AM) sponsored events has been slower than the corresponding period last year. There was also a decrease in visitor numbers to the Pierhead when compared to the same period last year. This was due to a popular exhibition being held July – September 2015 which attracted an increased number of visitors, and the Pierhead being shut for maintenance for a week during May 2016.</p>	 Green	 Green
<p>KPI 4: Champion the work of the Assembly The Election campaign running April to May created high levels of social media attention which increased traffic numbers. There was also a big increase in YouTube views for this period.</p>	 Green	 Green

Use resources wisely	April 2015 - March 2016	April 2016 - March 2017
<p>KPI 5: Expenditure to target</p> <p>We expect to report a year end position of circa £224k underspend against budget. Renegotiated contracts will realise £537,600 savings. The timeliness of payments to suppliers and Assembly Members continue to be well within target.</p>	 Green	 Green
<p>KPI 6: Staff resource requirements and expectations are being met</p> <p>Absence rates for the rolling 12 month average showed a slight decrease over the first 6 month period, partly owing to seasonal factors and partly owing to a decrease in cases of long term sickness. However, as the year went on the usual increase in seasonal illnesses such as coughs, colds etc was observed. Average absence rates are below the Chartered Institute of Personnel and Development (CIPD) benchmark figure of 3.7% but above the Assembly's target of 3%. The completion of staff performance reviews by the deadline increased; there was a decrease in the number of staff completing the annual staff survey but the response rate still remains higher than the Civil Service Median. The total headcount has increased slightly.</p>	 Amber	 Amber
<p>KPI 7: ICT services are being delivered as planned</p> <p>Despite a heavy workload post-election to support AMs and their staff with office ICT set-up, service performance standards have improved.</p>	 Amber	 Green
<p>KPI 8: Freedom of Information (FOI) requests are being processed as required</p> <p>A high number of FOI requests were received during this period with seven FOI requests exceeding the statutory deadline. Of these, some requests captured a number of service areas and therefore required additional consultation with teams, while others requested the disclosure of personal information, about which the Commission was obliged to consult with the data subjects.</p>	 Green	 Amber
<p>KPI 9: Environmental targets are being delivered as planned</p> <p>Good progress continues to be made against the reduction in total energy emissions and diversion from landfill targets. The Assembly Commission has achieved a 17.1% reduction in total energy emissions compared to the 2012-13 baseline and is on course to achieve the target of a 30% reduction by 2021.</p>	 Green	 Green

Strategic Goal: Provide outstanding parliamentary support

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 1: All parliamentary business has taken place as planned				
Percentage of committee papers issued by deadline agreed with each committee	100%	93.3%	95.8%	●
Plenary Record of Proceedings published within deadline	100%	99.0%	100%	●
Committee Record of Proceedings published within 5 working days	100%	99.0%	96.3%	●
Percentage of Assembly proceedings (committee/Plenary meetings) affected by failure to deliver Commission services	0%	0.6% (2 out of 345)	0.3% (1 out of 350)	●
Research Service enquiries answered within agreed deadline	100%	98.5%	98.4%	●








Note: Data is shown as an average for the reporting period.

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 2: Providing effective Professional Development				
Following the Election, the number of New Assembly Members (AMs) to complete the induction programme ¹	80%	-	100%	●
Number of delegate spaces filled by AMs on a Continuous Professional Development (CPD) programme ²	180	144	334	●
Number of delegate spaces filled by Assembly Member Support Staff (AMSS) on a CPD programme ²	350	444	660	●
The extent to which AMs and AMSS anticipate the provided training will have a positive impact on their work ³	70% positive impact	-	97.7%	●
Number of Welsh learners (Commission staff, AMs and AMSS) receiving tuition through the Language Skills Team ¹	-	-	95	-














Note: ¹ Data is shown as at the end of March. ² Data is shown as a total for the reporting period. ³ Data is shown as an average for the reporting period.



Strategic Goal: Engage with all the people of Wales and champion the Assembly

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 3: Help build an understanding about the role and work of the Assembly				
Number of visitors to the: ⁴				
- Senedd	Maintain each period	77,462	83,680	
- Pierhead		85,696	82,962	
Number of visitors on tour ⁴	Maintain each period	17,663	26,305	
Customer rated good/very good overall experience of taking a tour on the estate ⁵	80%	-	100%	
Number of events organised on the estate ⁴	Increase on previous period	292	263	
Customer rated good/very good overall experience of organising an event on the estate ⁵	80%	-	98.7%	
Number of face to face general awareness raising sessions held with young people ⁴	Maintain each period	-	873	

Note: ⁴ Data is shown as a total for the reporting period. ⁵ Data is shown as an average for the reporting period.

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 4: Champion the work of the Assembly				
Web Traffic: ⁶				
- Visitors	Maintain each period	42,374	45,940	
- Visits		80,782	87,553	
- Page views		274,905	281,797	
Facebook – Average Reach ⁶	Maintain each period	-	9,847	
Facebook – Likes ⁷	Maintain each period	4,749	9,067	
Twitter Impressions (the number of people who saw the content) ⁷	Maintain each period	-	689,000	
Twitter: ⁷				
- Followers (main corporate account)	Maintain each period	36,193	44,215	
- Followers (other accounts)		23,024	28,270	
YouTube: ⁸				
- Views	Maintain each period	59,509	102,478	
- Minutes watched		64,597	93,233	
Use of Senedd.tv: ⁸				
- Views	Maintain each period	280,284	386,576	
- Users		44,839	58,650	
Research Service Blog views (English and Welsh) ⁸	Maintain each period	90,004	138,426	

Note: ⁶ Data is shown as an average for the reporting period. ⁷ Data is shown as at the end of March. ⁸ Data is shown as a total for the reporting period.

Strategic Goal: Use resources wisely

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 5: Expenditure to target				
Per cent underspend forecast at year end ⁹	<0.5%	0.1%	0.4%	●
Achieving value for money target ⁹	£500,000	£866,000	£537,600	●
Average days taken to pay suppliers ¹⁰	<10 days	5.9	5.9	●
Average days taken to pay AMs ¹⁰	<5 days	1.7	2.0	●

Note: ⁹ Data is shown as at the end of March. ¹⁰ Data is shown as an average for the reporting period.

For more information on the Assembly Commission's budget strategy please refer to the [Budget](#) and the [Annual Report and Statement of Accounts](#).

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 6: Staff resource requirements and expectations are being met				
Sickness absence - % rolling 12 month average ¹¹	<3%	3.7%	3.5%	●
Sickness absence - % monthly average ¹¹	<3%	3.1%	3.8%	●
Completion of staff performance reviews (twice annually – April and October)	100%	86.0%	95.9%	●
Employee response rate to the annual staff survey ¹²	Civil Service Median – currently 65%	93.0%	85.0%	●
Employee engagement level against the 5 core questions in the annual staff survey	Civil Service Median – currently 58%	72.0%	72.0%	●
Number of staff: ¹¹				
- Headcount	-	450	466	-
- Full Time Equivalent (FTEs)	-	434.27	447.98	-

Note: ¹¹ Data is shown as at the end of March. ¹² The annual staff survey is completed in May/June each year.

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 7: ICT services are being delivered as planned				
Achievements against Service Level Agreement (SLA) targets for all incidents	90%	89.1%	91.3%	●
Customer satisfaction score for incident handling (out of 9)	8	8.6	8.8	●

Note: Data is shown as an average for the reporting period.

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 8: Freedom of Information (FOI) requests being processed as required				
Number of FOI requests answered	-	69	75	-
Per cent of FOI requests answered to statutory deadline	100%	99.0%	90.7%	●

Note: Data is shown as a total for the reporting period.

	Target	April 2015 – March 2016	April 2016 – March 2017	
KPI 9: Environmental targets are being delivered as planned				
Combined energy footprint (Cardiff Bay Estate)	30% reduction in total energy emissions by 2021	11.0%	17.1%	●
Diversion of waste from landfill	100% by 2021	-	96.6%	●

Note: Data is shown as at the end of March.

For more information on environmental issues please refer to the [Annual Environmental report](#).

Assembly Member and Support Staff satisfaction survey

In February, Assembly Members and Assembly Member Support Staff are asked to complete an annual satisfaction survey to help gauge how well the services provided by Commission staff have performed over the past year. Questions use a 10 point scale, where 1 = poor and 10 = excellent. A summary of results are presented here.

The satisfaction survey was not completed in 2016 because of the Assembly Election; therefore data from 2015 has been provided for comparison. It should also be noted that the satisfaction survey was reviewed for the Fifth Assembly and therefore comparable data is not available for every indicator.

	Target	2015	2017	
Strategic Goal – Provide outstanding parliamentary support				
Overall support for Assembly Committees	8	8.3	8.5	●
Overall support for Plenary	8	8.6	8.4	●
Overall support for constituency work	8	-	8.2	●
Overall support to conduct your work in the language of your choice	8	8.8	8.9	●
Overall support provided by Members' Business Support	8	9.0	8.9	●
Overall support provided through the Professional Development function	8	8.2	8.3	●

	Target	2015	2017	
Strategic Goal – Engage with all the people of Wales and champion the Assembly				
Overall effectiveness of the Assembly Commission in engaging with the people of Wales	8	7.2	6.9	●
Overall effectiveness of the Assembly Commission in championing the work of the Assembly	8	-	7.0	●

	Target	2015	2017	
Strategic Goal – Use resources wisely				
Overall support provided by ICT in Tŷ Hywel	8	8.2	8.3	●
Overall support provided by ICT in the Senedd	8	8.2	8.4	●
Overall support provided by ICT in the constituency or regional offices	8	7.2	7.9	●
Overall choice of ICT equipment available	8	-	7.9	●
Overall support provided for Tŷ Hywel and the Senedd	8	8.4	8.7	●
Overall support provided for constituency or regional offices	8	-	8.0	●

Note: Data is shown as an average score provided by Assembly Members and Assembly Member Support Staff.