

# National Assembly for Wales **Corporate Performance Report**

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April 2015 - March 2016



**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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# Introduction

The corporate body for the National Assembly for Wales is known as the Assembly Commission. The Assembly Commission's role is to provide the Assembly with the staff, property and services it requires and is accountable to the Assembly. Day-to-day management and delivery is delegated to the **Chief Executive and Clerk, Claire Clancy**.

This is the second and final corporate performance report for the financial year 2015-16, and the final report for the Fourth Assembly.

## Fourth Assembly

In the Fourth Assembly, the Commission set out its purpose as serving 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 of the Fourth Assembly consisted 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. David Melding AM, the Deputy Presiding Officer, also attended Commission meetings.

The **Assembly Commission Strategy 2011-16** set out the goals for the Fourth Assembly which were:

- to provide outstanding parliamentary support;
- to engage with the people of Wales and promote Wales and;
- to use resources wisely.

In support of the Commission's strategic goals, there were five priority areas for change, innovation and investment for the Fourth Assembly. These are set out in the **Assembly Commission Strategy 2014-2016** - a corporate plan, developed to provide greater clarity and direction for staff on our strategy, priorities and various elements of governance. The priority areas were:

- 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;
- enhanced bilingual services;
- better engagement with people in Wales;
- making the most of our Estate; and
- complete readiness for the transition to, and new challenges of, the Fifth Assembly.

## Fifth Assembly

The new Commission for the Fifth Assembly comprises of the **Presiding Officer**, Elin Jones AM and four Assembly Members nominated by party groups represented in the Assembly: Suzy Davies AM; Joyce Watson AM; Dai Lloyd AM; and Caroline Jones AM.

The purpose and strategic goals for the Fourth Assembly have worked effectively over the course of the last five years and the new Commission has confirmed that these remain relevant in providing a focus for the ambitions of the Fifth Assembly. However, a significant amendment to reflect a new, more direct and accountable relationship between the Assembly and its taxpayers, has been included in the new 'Purpose Statement' which becomes:

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.

The strategic goals for the Fifth Assembly are also revised slightly as follows:

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

They set the framework for an ambitious set of priorities, building on the investment and momentum that has been achieved in the Fourth Assembly, particularly in the light of the changing constitutional situation, including the outcome of the EU referendum, and the continued need for stronger engagement.

## Performance Reporting

The report provides information on the corporate performance of the Commission for the period April 2015 – March 2016, consisting of:

- highlights in performance, by strategic goal;
- a 'traffic light' summary which sets out the overall performance against our strategic goals;
- a more detailed breakdown of the individual indicators that feed into that summary, including;
  - indicators to show progress against the target; and
  - trend arrow to show progress against the same period in the previous year.



## Highlights in performance

### Performance in providing outstanding parliamentary support

We maintained high levels of performance across this range of indicators, despite a peak in legislative scrutiny. In terms of performance against our corporate priorities, we made good progress in delivering the ICT strategy, preparing for the transition to the Fifth Assembly and enhancing our bi-lingual services. It is particularly pleasing that the Members' and Support Staff satisfaction levels significantly increased again in this area – a reflection that Members' views were listened to and acted upon.

### Performance in engaging with the people of Wales and Promoting Wales

We continued to receive large numbers of visitors to the estate, with more during this period via organised tours. We grew our online presence significantly, and there are now over 50 social media accounts providing information in Welsh and English. Improvements were made to the Assembly website to allow the use of news articles to promote events and the promotion of these articles on the homepage.

The Education and Youth Engagement team made contact with all secondary schools in Wales during the Fourth Assembly, yet despite repeated efforts, 14 schools did not take the opportunity to engage with the Assembly. Communication with the schools, to encourage engagement, will continue into the Fifth Assembly. During the period April 2015-March 2016 we continued to enhance our offer to other 'new' groups outside the school setting, working with 178 youth groups. Through numerous engagement activities we engaged with 571 groups and worked with 20,967 young people.

### Performance in using resources wisely

At the end of the reporting period, budgetary performance was achieved within target, and all savings were reinvested in improving Commission services.

The staff survey in May 2015 was the first time the Assembly included employee engagement as a measure. Benchmarking against the 101 individual Civil Service organisations from across the UK that participated in the Civil Service People Survey, only three have a higher engagement index score than the Assembly. Of those organisations with their main base in Wales, the Assembly's engagement index score was the highest.

Good progress was made in the first year of the new Carbon Reduction Strategy. Infrastructure improvements and continual efficiency improvements enabled us to operate at 11% below our baseline year, a significantly higher reduction than the 6% year-on-year needed.

### 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 on the Assembly website.



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.







# Corporate Performance Measures: Achievement against Strategic Goals

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

Providing outstanding parliamentary support	April 2014 - March 2015	April 2015 - March 2016
<b>KPI 1: Timeliness and Service Delivery</b> A consistently high performance on timeliness of issuing committee papers, briefings and Record of Proceedings, despite a peak in legislative scrutiny.	 green	 green
<b>KPI 2: Professional Development</b> A review of language learning provision for Members and Staff led to the creation of a new Language Skills team. The Assembly Commission continued to share its experience and expertise on working bilingually and was represented on the Ministerial Working Group on the Welsh language in Local Government administration and economic development.	 amber	 green
Engage with the people of Wales and Promote Wales	April 2014 - March 2015	April 2015 - March 2016
<b>KPI 3: Engagement at the Assembly</b> Although visitor numbers decreased, the number engaging through tours increased. Visitor satisfaction levels remained above target.	 green	 green
<b>KPI 4: External Profile of the Assembly</b> Using social media, our online presence significantly grew. Considerable media coverage for the work of committees continues.	 green	 green
Use resources wisely	April 2014 - March 2015	April 2015 - March 2016
<b>KPI 5: Budgetary Performance</b> A strong position: delivering an underspend of 0.13% of the budget, well within the < 1% target; also exceeded the value for money target.	 green	 green
<b>KPI 6: Staff</b> Absence management continued to be of strategic focus, with absence levels giving some cause for concern. Enhancements to our staff performance management and development approach were introduced and positive feedback received.	 amber	 amber
<b>KPI 7: ICT Customer Service</b> Improvements were made through on-going training for Service Desk agents. This was reflected via an increase in customer satisfaction scores.	 amber	 amber
<b>KPI 8: Governance</b> Despite an increase in the number of Freedom of Information requests received, the number answered within the statutory deadline increased.	 green	 green

<b>KPI 9: Sustainability</b> Good progress continued against the new reduction in total energy emissions target. A new 'zero tonnes waste to landfill by March 2021' was set and work began to work towards achieving it.	 green	 green
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Progress on Corporate Plan priorities	April 2014 - March 2015	April 2015 - March 2016
<b>Provide outstanding parliamentary support</b> Commission officials supported committees to produce legacy reports which described the impact of their work during the Fourth Assembly, and made recommendations to inform the work of successor committees in the Fifth Assembly.	 green	 green
<b>Engage with the people of Wales and Promote Wales</b> Good levels of engagement with Assembly business continued. Social media engagement made significant improvements.	 green	 green
<b>Use resources wisely</b> The work to refresh the Senedd Siambr ICT and improve the ergonomics was almost completed; improved wireless networking was delivered to all constituency offices; and changes were made to help drive down our energy usage and achieve our sustainability targets.	 green	 green

Member satisfaction survey	April 2014 - March 2015	April 2015 - March 2016
<b>Provide outstanding parliamentary support</b> The satisfaction survey 2015 showed a significant improvement in scores for overall support for Plenary and committee meetings, up from 7.7 to 8.7 and 7.9 to 8.4 respectively.	 green	 green
<b>Engage with the people of Wales and Promote Wales</b> The satisfaction survey 2015 showed a marked improvement in the score for overall effectiveness on engagement, up from 6.7 to 7.4.	 amber	 green
<b>Use resources wisely</b> The satisfaction survey 2015 showed a significant improvement in scores on a range of services to Members, including allowances and staffing and ICT, up from 8.7 to 9.3 and 7.5 to 8.4 respectively.	 green	 green

## 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.

# Goal: Provide outstanding parliamentary support


## KPI 1: Timeliness and service delivery

% of committee papers issued by deadlines agreed with each committee			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	95.12%	 93.27%	▽


Note: Average April 2015 – March 2016.

% of Research Service enquiries answered within agreed deadline			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	99%	 98.5%	□


Note: Average April 2015 – March 2016.

% of Plenary Record of Proceedings published within deadline			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	99%	 99%	□

Note: Average April 2015 – March 2016.



Number of committee/Plenary meetings affected by failure to deliver Commission services			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Zero	5 out of 368 (1.4%)	 2 out of 345 (0.6%)	△

Note: Total April 2015 – March 2016

% of committee Record of Proceedings published within 5 working days			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	96%	 99%	△



Note: Average April 2015 – March 2016.



<b>% of Marshalled Lists for Stage 3 Bill proceedings issued by Standing Order deadline</b>			
<b>Target</b>	<b>April 2014 – March 2015</b>	<b>April 2015 – March 2016</b>	<b>Trend</b>
<b>&gt;2 days of debate</b>	<b>100%</b>	 <b>100%</b>	

Note: Average April 2015 – March 2016. Time spent on Stages of each piece of legislation is shown in the graph in Annex A.

## KPI 2: Professional development

<b>Number of staff learning Welsh</b>			
<b>Target</b>	<b>April 2014 – March 2015</b>	<b>April 2015 – March 2016</b>	<b>Trend</b>
<b>Increase number of Welsh learners</b>	<b>45</b>	 <b>46</b>	

Note: As at March 2016.

## Progress on Corporate Plan priorities

**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**

### April 2015 – March 2016

The Commission made available professional expertise from internal services as well as external bodies to enable Members to successfully complete a number of major inquiries, for example on poverty, energy and Wales Audit Office reports. Committees were supported to tackle a peak of legislative scrutiny, to undertake reviews of key Assembly procedures (law-making and the petitions system), as well as to embark upon the most ambitious programme of co-ordinated scrutiny ever undertaken: a cross-committees examination of the draft Wales Bill.

The work to provide more flexible Wi-Fi and potentially better broadband speeds in constituency offices was completed towards the end of 2015, saving the Assembly approximately £40,000 per year. The Siambr Refresh Project is due to be completed on time in April 2016. As part of this work, the Commission took the opportunity to improve the ergonomics of the desk-working space for Members and to improve accessibility. The speaker system and microphones for each desk were also upgraded in order to provide clearer audio across the Siambr. A new conferencing software system was introduced to manage the business of Plenary including the agenda, speaker list, procedural information, voting and messaging.

A refreshed web site was developed in association with staff across the Commission and launched in advance of the Fifth Assembly. Many aspects of the site were revised and refreshed making it easier for visitors to engage with the Assembly and access relevant information.

## Enhanced bi-lingual services

### April 2015 – March 2016

In accordance with the requirements of the Official Languages Scheme and the Bilingual Skills Strategy, all Services produced Language Plans. The plans described how Heads of Service would plan the provision of bilingual services within each service area, and ensure that all staff members had the skills to provide those services. The plans are referred to when vacancies arise and this provides assurance of compliance, in relation to the Assembly Commission's ambition to become a truly bilingual organisation providing exemplary bilingual services.

Work on the development of an in-house Language Awareness training resource is ongoing. The resource will form part of the corporate induction training that every new starter receives. This will ensure that all staff members are aware of the expectations of them and their commitment to the implementation of the Scheme. A review of language learning provision for Members, support staff and Commission Staff recommended the establishment of a new Language Skills team. A Managing Tutor was appointed, and the recruitment of the tutors is ongoing.

The Assembly Commission continued to share its experience and expertise on working bilingually and was represented on the Ministerial Working Group on the Welsh language in Local Government administration and economic development.

## Beyond the Fourth Assembly

### April 2015 – March 2016

Our preparations for the dissolution of the Fourth Assembly and transition to the Fifth Assembly finalised. Key decisions were taken by the Remuneration Board and Commission, and delivery plans were developed. Guidance was issued to Members and others, and liaison with external bodies that need to be involved, such as the Electoral Commission, continued.

Commission officials supported the Commission and committees to produce legacy reports which described the impact of their work during the Fourth Assembly, and made recommendations to inform the work of successors in the Fifth Assembly. These included a thorough examination (by the Business Committee in its legacy report) of a range of improvements to the operation of Assembly business. The Business Committee also made a number of important changes to legislative scrutiny procedures.

## Member satisfaction survey


On a scale of 1-10 how would you rate the overall support for:

	April 2014 – March 2015	April 2015 – March 2016	Trend
Plenary meetings	7.70	8.70	▲
Committee meetings	7.90	8.40	▲
Working in language of choice	8.90	8.80	■


Note: Surveys are completed on an annual basis and results collated in August.

# Goal: Engage with the people of Wales and Promote Wales


## KPI 3: Engagement at the Assembly

Number of visitors to the Senedd / Pierhead			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Increase compared to same period of previous year	168,348	 163,158	▽


Note: Total April 2015 – March 2016. Visitor numbers decreased by 3.1% in comparison to the same period last year. However, the number of visitors participating in tours (as shown below) increased over the same period, providing greater opportunities for us to engage with those visiting.

Number of visitors on tours			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Increase compared to same period of previous year	17,168	 17,663	△

Note: Total April 2015 – March 2016. The number of visitors actively engaging with us by participating in tours, rather than just visiting the estate 'independently' increased by 2.9% over the same period last year.

Number of events organised on the estate			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Increase compared to same period of previous year	296	 292	□

Note: Total April 2015 – March 2016. There was no increase in the number of events, mainly due to the focus continuing to be on larger events, running for longer periods.


Visitor satisfaction levels			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
80% good / satisfactory ratings	90%	 87.5%	▽

Note: Average April 2015 – March 2016.

Joint events organised with Wales Governance Centre			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
-	6	6	□

Note: Total April 2015 – March 2016.

#### KPI 4: External profile of the Assembly

Committee reports promoted by either broadcast or print media			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	96%	 100%	△

Note: Average April 2015 – March 2016. Considerable media coverage was achieved for 60 Assembly committee reports during the period. There were a further 10 Fourth Assembly Legacy Reports which were sent out in one media release and which featured in media outlets.



Web Traffic – visitors / visits / page views			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to increase each period	-	42,374 visitors 80,782 visits 274,905 page views	-

Note: Average April 2015 – March 2016. The measure was changed to better reflect activity on the website ([www.assembly.wales](http://www.assembly.wales) and [www.cynulliad.cymru](http://www.cynulliad.cymru)), so there is no comparable data, however, there was an overall increase in numbers since the previous report.

Research Service Blog views			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	-	90,004	-

Note: Total April 2015 – March 2016. The Research Service Blog serves as a resource-efficient and accessible way of assisting Members in their scrutiny work and is a good measure of engagement and the external profile of the Assembly. There is no comparable data, as this is a new measure for the reporting year. However, there was a significant increase in views in comparison to the previous report.



Facebook – Likes			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	3,396 likes	 4,749 likes	



Note: Total as at end of March 2016. Some notable changes to Facebook strategy saw the use of more video content, more campaign posting and more regular interaction with other organisations using Facebook, such as Local Authorities and charities. Engagement figures are not featured in this report, as they can no longer be collated using comparable methods.

Twitter – Followers (main corporate accounts)			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	-	36,193 followers	-


Note: Total as at end of March 2016. Twitter followers continued to increase from the last reporting period partly due to an increase in the amount of content posted day to day. Notable moments include the Stonewall LGBT index result, the Tim Peake launch event at the Senedd and the #StopBullying week. Engagement figures are not featured in this report, as they can no longer be collated using comparable methods.

Twitter – Followers (other accounts)			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	-	23,024	-


Note: Total as at end of March 2016. There is no comparable data, as this is a new measure for the reporting year. However, like the main Twitter accounts, followers continued to increase for Assembly Business compared to the last reporting period.

YouTube – views / minutes watched			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	24,699 views 42,656 minutes watched	 59,509 views 64,597 minutes watched	


Note: Total April 2015 – March 2016. YouTube views increased overall, as our YouTube videos are now promoted more effectively on our other channels such as our website and Twitter/Facebook accounts.

Use of Senedd.tv – views / users			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to maintain each period	165,651 views 24,298 users	 280,284 views 44,839 users	△

Note: Total April 2015 – March 2016. The increase in figures for the period continues to reflect the significant improvements made to Senedd.tv.

Number of new schools engaging with the education service for the first time			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to increase each period	97 (32 Outreach)	 131 (38 Outreach)	△

Note: Total April 2015 – March 2016. A commitment was made to engage with all secondary schools by the end of the Fourth Assembly. Despite using a variety of communication methods, 14 schools did not take up the opportunity to engage.

International engagement to and from the Assembly			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Aim to increase each period	225	 239	△

Note: Total April 2015 – March 2016. The Assembly hosted a range of delegates from around the world, as well as undertaking visits to our counterparts to promote Wales and the Assembly. This included receiving parliamentary delegations from the Icelandic, German and Georgian Parliaments to learn about the Assembly as an exemplar to parliamentary democracy.

## Progress on Corporate Plan priorities

### Better engagement with the people of Wales

#### April 2015 – March 2016

Committees were involved in a range of public engagement activities, to broaden the range of people contributing to their work, including:

- Taking part in the Senedd@Swansea week
- A survey on supply teaching; the results of which made the news in their own right, before the inquiry was completed
- First newsletter providing an overview of committees' work and Assembly legislation

The website saw some significant changes during this period including use of news articles to promote events and more sophisticated promotion of news articles on the homepage.

The Senedd 10 campaign was successful, from January to March, as an example of a rich multimedia campaign. It started with simply posting photo memories from the Senedd building, aerial video footage of the Bay, live tweeting from events and lots of interaction with other organisations and members of the public joining in the celebration. The Senedd@Swansea campaign in October also had a similarly successful approach.



#### Member satisfaction survey

On a scale of 1-10 how would you rate the overall support for:



	April 2014 – March 2015	April 2015 – March 2016	Trend
Engaging with the people of Wales	6.70	7.40	▲

## Goal: Use resources wisely



### KPI 5: Budgetary performance

Budget - % underspend forecast at year end			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
<1%	0.10%	 0.13%	

Note: As at end of March 2016. Expenditure plans were prioritised during the year to make the best use of resource whilst delivering value for money.

Budget – spend vs. profile			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Within 2% profile	0.02%	 1.54%	



Note: As at end of March 2016. We monitored expenditure throughout the year, working with budget managers to monitor any deviations from service plans and manage the financial position effectively.

Value for money target and achievement			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
£500,000	£585,000	 £866,000	



Note: As at end of March 2016. The total savings includes £132,000 of operational savings with the remainder being from staffing and vacancy management. All savings were reinvested into improving Commission services.




## KPI 6: Staff

% sickness absence			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
<3%	3.30%	 3.68%	

Note: Rolling annual average, as at March 2016. Absence Management continued to be of strategic focus. Particular attention was paid to alternative strategies for supporting increasing episodes of stress and mental health, which mirrored a growing trend across the public sector. It should be noted that the relatively small numbers employed by the Commission means that absence figures are particularly sensitive to individual episodes of long term absence and there was an increase in the number of long term absence cases, particularly over the reporting period. Absences are being actively supported through Line Management, Human Resources and Occupational Health support.

% completion of staff performance reviews			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	83%	 86%	

Note: As at March 2016.

Staff engagement level (from staff survey)			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Civil Service Median	-	 72%	-

Note: Employee Engagement is an index measurement of five core questions, and enables valuable benchmarking. The staff survey in May 2015 was the first time the Assembly included this measure. Benchmarking against the 101 individual Civil Service organisations from across the UK that participated in the Civil Service People Survey, only 3 have a higher engagement index score than the Assembly. Of those organisations with their main base in Wales, the Assembly's engagement index score was the highest. The Civil Service median is 59%. The next staff survey will be launched in May 2016.



Number of staff - headcount and FTE			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
-	437 headcount 418.20 FTEs	450 headcount 430.26 FTEs	-

Note: As at March 2016. Headcount remained stable over the period.

## KPI 7: ICT customer service



% achievements against service level agreement targets for all incidents			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	82.64%	 89.12%	

Note: Average April 2015 – March 2016. SLA achievement increased in the last 6 months of the period. This improvement was mainly due to the ongoing training programme for the Service Desk agents which enabled them to resolve more calls as a 'first time fix', rather than passing them onto second-line support.

Customer satisfaction score for incident handling (out of 9)			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
9	7.9	 8.6	

Note: Average April 2015 – March 2016.



## KPI 8: Governance

Average days taken to pay Members and suppliers compared to target			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
<10 days	3.94	 3.80	

Note: Average April 2015 – March 2016.


Number of Freedom of Information requests answered			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
-	63	69	-

Note: Total April 2015 – March 2016.


% Freedom of Information requests answered to statutory deadline			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
100%	94%	 99%	

Note: Total April 2015 – March 2016. One request failed to meet the 20 day deadline due to a miscalculation of the deadline over the Easter period.

## KPI 9: Sustainability

Combined energy footprint (Cardiff Bay Estate)			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
30% reduction in total energy emissions by 2021	-4.0%	 7.6%	△

Note: As at March 2016. The first period of our new Carbon Reduction Strategy saw a 3.4% reduction on emissions, towards our ambitious target of 30% reduction by the 2020/21 financial year. Given some infrastructure improvements and continual efficiency improvements, this increased by another 7.6% for the last 6-month period. We are now operating at 11% below our baseline year; a significantly higher reduction than the 6% year-on-year needed.

Waste to landfill			
Target	April 2014 – March 2015	April 2015 – March 2016	Trend
Zero tonnes by 31 March 2021	4.7t	 4.6t	△

Note: As at March 2016. To work towards achieving the target, all waste is sent to an energy recovery facility, which uses the waste to generate green electricity. Reliability issues at the new facility meant that we were still sending small amounts of waste to landfill. We are working with the facility to ensure this is resolved over the coming year.

## Progress on Corporate Plan priorities

### Making the most of our estate

#### April 2015 – March 2016

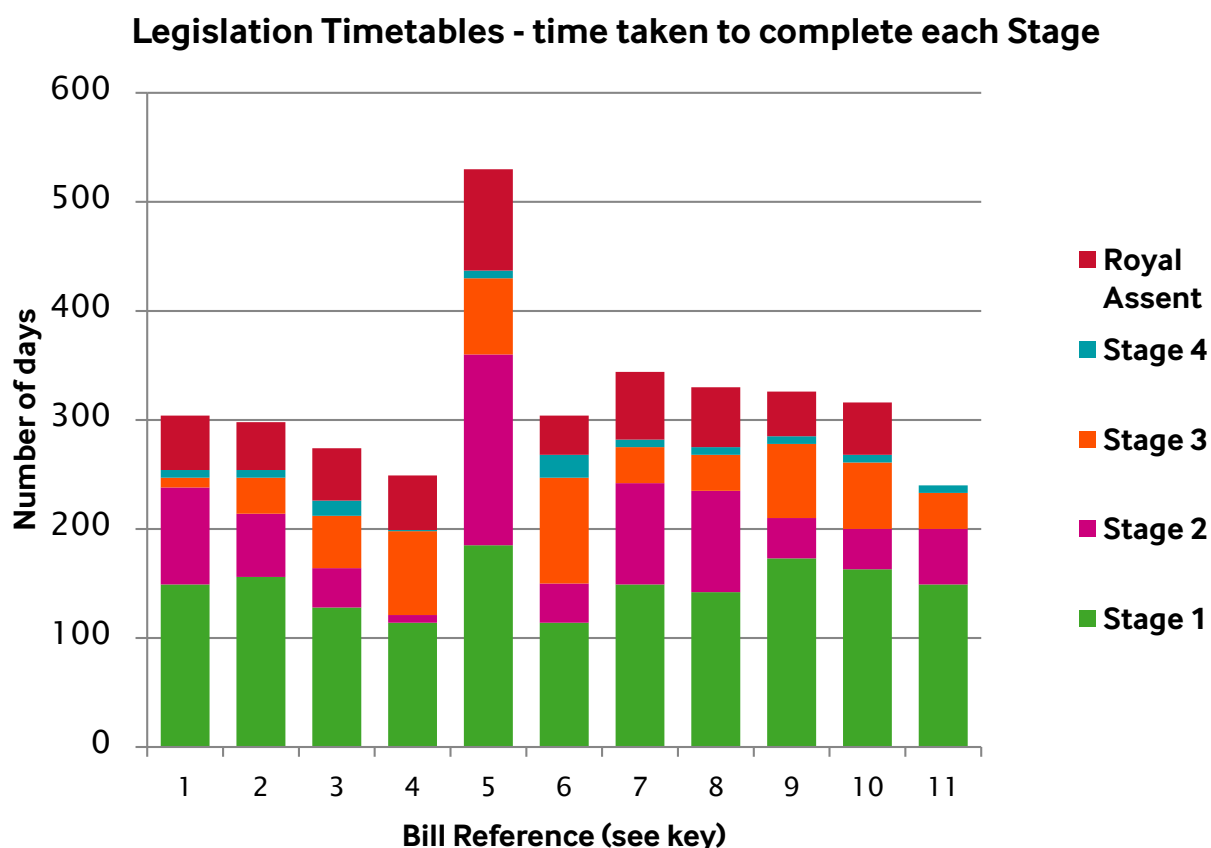
We continued our programme of investment to include refurbishments and lifecycle replacements to effectively maintain our estate to ensure their operational effectiveness and efficiency. A range of projects were completed in the year including security enhancements and sustainable improvements, which included LED lighting and air conditioning replacement, to help drive down our energy usage and achieve our sustainability targets. In readiness for the Fifth Assembly, we refurbished Assembly Members' offices to provide more flexible, space saving and ergonomic furniture to ensure Members have effective office working facilities in Cardiff Bay.

#### Member satisfaction survey

On a scale of 1-10 how would you rate the overall support for:

	April 2014 – March 2015	April 2015 – March 2016	Trend
Allowances and staffing	8.70	9.3	▲
Tŷ Hywel and Senedd	7.80	8.4	▲
Member satisfaction rating for ICT in Tŷ Hywel and Senedd	7.50	8.4	▲
Member satisfaction for ICT in Constituency / Regional Offices	6.70	7.2	▲

## Annex A - Legislation Timetables



### Bill Reference (Stage as at 31 March 2016)

- 1 Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015
- 2 Well-being of Future Generations (Wales) Act 2015
- 3 Planning (Wales) Act 2015
- 4 Qualifications Wales Act 2015
- 5 Nurse Staffing Levels (Wales) Act 2016
- 6 Local Government (Wales) Act 2015
- 7 Renting Homes (Wales) Act 2016
- 8 Regulation and Inspection of Social Care (Wales) Act 2016
- 9 Historic Environment (Wales) Act 2016
- 10 Environment (Wales) Act 2016
- 11 Tax Collection and Management (Wales) Bill

**Narrative:** This graph shows the time it has taken for each Act to go through the legislative process. It reflects only those Bills which received Royal Assent (i.e. were completed) between April 2015 to March 2016, or which received Royal Assent shortly afterwards.

As such, the graph does not include Bills which did not receive Royal Assent. For example, on 16 March 2016 the Public Health (Wales) Bill was rejected by the Assembly at Stage 4. Similarly, the Holiday Caravan Sites (Wales) Bill and the Financial Education and Inclusion (Wales) Bill, and the Recovery of Medical Costs for Asbestos Diseases (Wales) Bill will fall at the end of the Fourth Assembly, and have not received Royal Assent.

