Cynulliad Cenedlaethol Cymru
National Assembly for Wales

Jocelyn Davies AM
Chair of the Finance Committee
National Assembly of Wales
Tŷ Hywel
Cardiff Bay
Cardiff
CF99 1NA

20 February 2015

Dear Jocelyn

I am pleased to provide the Committee with the latest Corporate Performance Report of the Assembly Commission, for the period April-December 2014.

Many of the indicators continue to show an improving position based on comparisons with the same period last year. Where that is not the case, the Commission is taking action to make progress.

In terms of engaging with the people of Wales, the Commission has:

- since September 2014 engaged face to face with almost 6,000 young people across Wales;
- held a number of public activities to engage a broader range of people in Assembly business;
- improved access to information and Assembly proceedings through use of the latest technology, such as the launch of a new Senedd.tv platform and subsequent increase in engagement; and
- reached almost 35,000 Twitter followers.

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

We have also realised efficiency gains of 20% by using the new machine translation tools. Further development and promotion of the machine translation tools continue in collaboration with Microsoft.

In terms of sustainability, although we are falling just short of our ambitious target of 40% for reducing energy emissions, excellent progress has been made with a 35% reduction to date. The amount of waste to landfill also continues to reduce. In recognition of the work undertaken, our sustainability achievements for the estate were independently commended when the Commission won the "Most Sustainable Public Sector Organisation in Government" award in the Annual Public Sector Sustainability Awards.

The Assembly also continues to receive external recognition for its accessibility and inclusivity, as explained in the report's introduction.

I hope the Committee continues to find the report informative and helpful. Please do not hesitate to contact me if you have any queries or would like any further information.

Yours sincerely

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

National Assembly for Wales
Assembly Commission

Corporate Performance Report of the Assembly Commission

April – December 2014

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales

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National Assembly for Wales
Assembly Commission

Corporate Performance Report of the Assembly Commission

April – December 2014

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales

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 corporate plan developed to provide greater clarity and direction for staff on our strategy, priorities and various elements of governance.

Performance reporting

This is the second report for the financial year 2014-15, and provides information on the corporate performance of the Commission for the period April – December 2014, consisting of:

– highlights in performance, by strategic goal;

– a traffic light summary which sets out the overall performance under each of our strategic goals;

– a more detailed breakdown of the individual indicators that feed into that summary; and

– appropriate comparators, from a range of sources, where available.

Performance in providing outstanding parliamentary support

Sustained high levels of performance across the range of indicators under this goal are supported by results from the 2014 Member feedback survey which show generally high levels of satisfaction with the services Members receive. In particular, it is worth noting the significant improvement in the score for "working in the language of choice" (from 6.2 to 8.9).

The Assembly's website has been upgraded and made more user-friendly. The same technology platform is being used to develop the new Siambr software system, to be launched in the summer of 2015. A new Senedd.tv platform was launched in September, offering advanced features for users and improved access to proceedings across a wide range of mobile devices.

Performance in engaging with the people of Wales and promoting Wales

Visitor numbers continue to increase and there has been a significant increase in social media interactions, particularly for Twitter, YouTube and Senedd TV.

The Assembly continues to receive external recognition in terms of its accessibility and inclusivity. In addition to being listed in the Times Top 50 employers for women, Investors in People Gold, the UK's top 20 for family friendly working practices and Stonewall's top public sector employer in Wales, we have received recognition from Action on Hearing Loss, the National Autistic Society's Access Award and we were shortlisted for Diverse Cymru's Excellence in Equality Award for our equality impact assessment work.

In October 2014 the Assembly was also shortlisted as finalists in this year's Apprenticeship Awards Cymru.

Performance in using our resources wisely

Our budgetary performance shows that we remain on course to deliver a year-end position within the 1% target underspend. Financial performance is monitored diligently to balance the demands of operating and investment expenditure within the 1% target. In addition, we have already achieved the value for money target (£500,000 for the year).

Our sickness absence rates have also reduced and remain within the target of <3% in the year to December 2014 (2.71% compared with 3.06% in the same period last year).

Our sustainability achievements for the estate were independently commended when the Commission won the "Most Sustainable Public Sector Organisation in Government" in the Annual Public Sector Sustainability Awards. The award was given in recognition of an "impressive and important achievement" in contributing towards lowering the carbon emissions of the public sector. Our drive to lower energy emissions greatly assists in delivering cost savings at a time when energy costs have been particularly high.

Results from the latest Member feedback survey show high levels of satisfaction with the services they receive, with improvements in scores on: allowances and staffing; overall support in Tŷ Hywel and the Senedd; and ICT. The results are also helping to inform areas for improvement such as ICT in constituency and regional offices, the Caseworker system, member offices in Ty Hywel, and environmental conditions in our buildings.

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** to 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**

– Guidance on **access to information** is available on the Assembly website.

Corporate Performance Measures - Achievement against Strategic Goals

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

KPI group no.	Providing Outstanding Parliamentary Support	April - Dec 2013	April - Dec 2014	Comment - for detail see pages 6 – 8
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. The two indicators falling slightly below 95% performance were for issuing committee papers and publishing committee proceedings where more challenging targets have recently been set.
3	Professional Development	green	green	Welsh learners increasing, along with numbers of AMs and AMSS participating in CPD activity.
4	Progress on Corporate Plan Priorities	green	green	Further embedding of progress towards "world class committees". Upgraded technology improving access to information and proceedings. Efficiencies realised from use of improved translation tools.

KPI group no.	Engage with the People of Wales and Promote Wales	April - Dec 2013	April - Dec 2014	Comment - for detail see pages 9 – 11
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 rise and visitor satisfaction levels have improved (90% good/satisfactory ratings).
7	External Profile of the Assembly	green	green	Significant increases in social media interactions, particularly for Twitter, YouTube and Senedd TV. Fall in number of new schools engaging and traffic to Record of Proceedings.
8	Progress on Corporate Plan Priorities (better engagement)	green	green	Good levels of engagement with Assembly business, particularly with young people and for committee work. Significant increases in social media interactions.

KPI group no.	Use Resources Wisely	April - Dec 2013	April - Dec 2014	Comment - for detail see pages 11 – 14
9	Member Satisfaction	green	green	Improved scores across each category with significant increases to ICT scores.
10	Budgetary Performance	green	green	Strong position on % underspend forecast and spend against profile. Annual VfM target achieved during December.
11	Staff	amber	green	Further improvement in sickness absence rates which remain below target rate and sector average. Fall in number of staff performance reviews entered by deadline.
12	ICT Customer Service	amber	amber	Overall performance of SLA targets for incident handling lower than average in last two months of reporting period. Customer satisfaction score remains high.
13	Governance	green	amber	Payments remaining within target times. Improvement in % FOI requests answered to deadline (92% against a target of 100%).
14	Sustainability	amber	amber	Continued reduction in energy emissions, although likely to fall short of ambitious 40% target reduction. On course to meet waste to landfill target.
15	Progress on Corporate Plan Priorities (making the most of the estate)	green	green	Priorities in Forward Investment and Maintenance Plan completed.

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 – Dec [1] 2013-14	Apr – Dec [1] 2014-15		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 increase 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	93.74%	-	Average April - December. No comparator as the measure has changed to show deadlines as agreed with each Committee as opposed to the Standing Order deadline of at least 2 days before meetings.
	% of research service enquiries answered within agreed deadline	98% average 2013-14	100%	98.00%	98.66%	⇧	Average April - December.
	% of plenary Record of Proceedings published within deadline	100% average 2013-14	100%	100%	100%	⇨	Average April - December.
	Number of committee/plenary meetings affected by failure to deliver Commission services	12 out of 350 (3.43%) in 2013-14 (r)	Zero	11 out of 248 (4.4%)	3 out of 260 (1.15%)	⇧	Total April - December.
	% of committee Record of Proceedings published within 5 working days	n/a	100%	n/a	94.50%	-	Average April - December. No comparator as target changed from 14 days to 5 days. Missed targets were due to an unprecedented high number of meetings in October (28 against an average of 16) and extended length of proceedings.
	% of Marshalled Lists for Stage 3 Bill proceedings issued by Standing Order deadline	n/a	>2 days of debate	n/a	100%	⇨	Average April – December. Time spent on stages of each piece of legislation is shown in graph in the Annex.

Footnote 1. The April – December 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. . (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Provide outstanding parliamentary support						
		Comparator	Target	Apr – Dec [1] 2013-14	Apr – Dec [1] 2014-15		Narrative
KPI on professional development, comprising:							
3	Number of staff learning Welsh	34 (as at Mar 2014)	Increase number of Welsh learners	34	44	⇧	As at December. 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 AM / 155 AMSS in 2013-14	Maintain number of AM / AMSS engaging in CPD	33 AM / 128 AMSS	40 AM / 139 AMSS	⇧	As at December. Number of new AM/AMSS participating in CPD activity have increased in comparison to the same period last year. Repeat participant figures, which reflect total attendance by all AM/AMSS in all CPD activity in the period, have increased for AMs but fallen slightly for AMSS compared to the same period last year.
	Number of repeat AM/AMSS participants in CPD activity	407 AM / 641 AMSS in 2013-14		250 AM / 499 AMSS	255 AM / 426 AMSS	⇩	
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	⇨	Improvements implemented for the vision of world class Committees have been embedded and feedback from Members and support staff has been positive. Work is underway to resource heavy legislative scrutiny workload and to tailor support to individual Members' needs. The Assembly's website has been upgraded and made more user-friendly. The same technology platform is being used to develop the new Siambr software system, to be launched in the summer of 2015. A new Senedd.tv platform was launched in September, offering advanced features for users and improved access to proceedings across a wide range of mobile devices.

Footnote 1. The April – December 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. (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Provide outstanding parliamentary support						
		Comparator	Target	Apr – Dec [1] 2013-14	Apr – Dec [1] 2014-15		Narrative
Progress on Corporate Plan priorities (continued):							
4	Enhanced bi-lingual services	-	Green	Green	Green	⇨	Efficiency gains of 20% have been realised by using new machine translation tools and targets introduced for future productivity. Changes to Record of Proceedings processes following a review have also released capacity. Further development and promotion of the Machine Translation tool continues in collaboration with Microsoft. Several measures have been implemented to promote Welsh language learning and to raise awareness including: dedicated staff tutor to provide "meet and greet" training to all staff and Bilingual Services awareness training for all Commission staff.
	Beyond the fourth Assembly	-	Green	n/a	Green	⇨	The Remuneration Board has consulted ahead of making its Determination on remuneration and financial support for Members in the Fifth Assembly. The Commission made representations to the Remuneration Board in relation to priorities for the strategic development of the Assembly, reflecting matters of importance to AMs such as communicating locally with their constituents. The Presiding Officer and Commission are working to ensure that the Assembly's interests are taken into account by the UK Government and other key stakeholders to influence the changing constitutional landscape of the UK and the devolution of new powers to the Assembly.

Footnote 1. The April – December 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. . (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Engage with the people of Wales and Promote Wales						
		Comparator	Target	Apr – Dec [1] 2013-14	Apr – Dec [1] 2014-15		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	130,031	133,737	⇧	Total April - December. Visitor numbers continuing to increase with 14,860 average per month compared to an average of 14,448 per month in the same period last year.
	Number of visitors on tours	15,466 total 2013-14		11,906	13,073	⇧	Total April - December. Number of visitors on tours continue to increase with 1,452 average per month compared to an average of 1,322 per month in the same period last year.
	Number of events organised on the estate	370 total 2013-14	Increase compared to 2013-14	275	219	⇩	Total April - December.
	Visitor satisfaction levels	87% average 2013-14	80% good/ satisfactory ratings	85%	90%	⇧	Average April - December. Average score from Senedd visitors has increased from the same period last year.
	Joint events organised with Wales Governance Centre	5 total 2013-14	-	5	3	⇩	Total April - December.
KPI on external profile of the Assembly, comprising:							
7	Committee reports promoted by either broadcast or print media	81% average 2013-14	100%	73%	100%	⇧	Average April - December. All twelve committee reports published received media coverage.
	Average time spent on a visit to our web pages	3mins 59secs average 2013-14	Aim to increase each period	3 mins 11 secs	02 mins 03 secs	⇩	Average April - December. An indicator to better measure interaction with the Assembly website is being developed.

Footnote 1. The April – December 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. (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Engage with the people of Wales and Promote Wales						
		Comparator	Target	Apr – Dec [1] 2013-14	Apr – Dec [1] 2014-15		Narrative
KPI on external profile of the Assembly (continued), comprising:							
7	**Number of interactions on social media:**						
	Facebook - likes / engagement	2,610 likes at March 2014	Aim to increase each period	2,402 likes	2,956 / 3,609	⇧	Total as at end of December. From April 2014, the number of people engaging with the Assembly on Facebook (from likes, comments and shares) has been added. Number of "likes" continues to increase.
	Twitter - total followers (all Twitter accounts / engagement (main Twitter account only)	25,283 followers at March 2014		22,035 followers	34,924 / 1,028	⇧	Total as at end of December. Number of people engaging with the Assembly on the main Twitter account has been added. Significant increase in number of Twitter followers compared to same period last year.
	YouTube – views / minutes watched	20,177 / 39,325 totals in 2013-14		10,854 / 22,979	18,816 / 32,258	⇧	Total April - December. From April 2014, the total number of minutes watched on YouTube has been added. Average 3,584 minutes watched per month compared with 2,872 in the same period last year.
	Use of Senedd TV – views / users	67,059 / 6,191 totals in 2013-14		53,021 / 4,554	87,432 / 11,124	⇧	Total April - December. From April 2014 users of Senedd TV has been added. Significant increase in number of views and users compared to same period last year.
	Number of new schools engaging with the education service for the first time	106 total 2013-14 (44 outreach)		81 (35 outreach)	67 (29 outreach)	⇩	Total April - December. 67 new schools engaged, of which 29 were engaged through education outreach.
	Average monthly traffic to Record of Proceedings pages - Plenary Only	7,578 average in 2013-14		7,756	5,163	⇩	Average April – December. Decrease partly due to greater use of Senedd TV and corresponding increase in hits on live proceedings.
	International engagement to and from the Assembly	200 total in 2013-14 (ave. 17 per month)	-	139	169	⇧	Total April - December. Average of almost 19 per month compared with 17 per month in the same period last year.

Footnote 1. The April – December 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. . (r) = revised from previous reports.

Corporate Performance Indicators

Goal : Engage with the people of Wales and Promote Wales							
		Comparator	Target	Apr – Dec [1] 2013-14	Apr – Dec [1] 2014-15		Narrative
Progress on Corporate Plan priorities							
8	Better engagement with the people of Wales	-	Green	Green	Green	⇨	Since September we have delivered 181 learning sessions, engaging face to face with 5,839 young people including two Question Time events in North Wales. Information about how young people are getting increasingly involved in Assembly Business is now promoted on www.yourassembly.org. A number of public engagement activities have supported committee work aimed at getting a broader range of people involved in Assembly. Over 60,000 users have viewed our YouTube channel content since 2009, while more Twitter accounts have been launched to further promote specific pieces of work at the Assembly. The Assembly's Twitter reach is now 30,000.

Goal : Use resources wisely							
		Comparator	Target	Apr – Dec[1] 2013-14	Apr – Dec[1] 2014-15		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.
	Tŷ Hywel and Senedd	7.60 in 2013	8.00	7.60	7.80	⇧	
	Member satisfaction rating for ICT in Tŷ Hywel and Senedd	6.60 in 2013	8.00	6.60	7.50	⇧	
	Member satisfaction for ICT in Constituency/Regional Offices	6.10 in 2013	8.00	6.10	6.70	⇧	

Footnote 1. The April – December 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. (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Use resources wisely						
		Comparator	Target	Apr – Dec[1] 2013-14	Apr – Dec[1] 2014-15		Narrative
KPI on budget, comprising:							
10	Budget - % underspend forecast at year end	0.07% year end 2013-14	<1%	0.41%	0.40%	⇨	As at December. Financial performance is being actively managed to balance the demands of operating and investment expenditure within the 1% target.
	Budget – spend vs. profile	1.24% year end 2013-14	within 2% profile	3.43%	1.47%	⇧	As at December. Expenditure remains in line with budget plans.
	Value for Money target and achievement	£508k year end 2013-14	£500k	£374k	£542k	⇧	As at December. Target savings for the year achieved during December.
KPI on staff, comprising:							
11	% sickness absence	2.44% (rolling average at Mar 2014)	<3%	3.06%	2.71%	⇧	Rolling annual average, as at December. This represents an average of 6 days per employee against the CIPD public sector average of 7.9 days.
	% completion of staff performance reviews	89%	100%	89%	79%	⇩	Percentage of year-end reviews recorded on the new HR/Payroll system by December 2014. The completion rates are lower than for the same period last year and work is underway to target specific areas, providing additional support and guidance as necessary.
	Staff engagement 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	-	390 people 371.50 FTEs	434 people 405.26 FTEs		As at December. The turnover rate as at December was 4.37% which is the lowest it has been over the period.

Footnote 1. The April – December 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. . (r) = revised from previous reports.

Corporate Performance Indicators

	Goal : Use resources wisely						
		Comparator	Target	Apr – Dec[1] 2013-14	Apr – Dec[1] 2014-15		Narrative
KPI on ICT:							
12	% achievement against SLA targets for all incidents	n/a	100%	n/a	85.52	n/a	Average for April - December 2014. Overall performance affected by a drop during November and December due to the knock-on effect of providing cover for a critical vacant post on the Service Desk. SLA ratings will be reviewed as part of continuous service improvement to ensure that they are fair and fit for purpose.
	Customer satisfaction score for incident handling (out of 9)	n/a	9.00	n/a	8.6	n/a	Average April - December. This is a new indicator and there are no comparators.
KPI on Governance, comprising:							
13	Average days taken to pay Members and suppliers compared to target	3.55 average in 2013-14	<10 days	3.46	3.99	⇩	Average April - December 2014.
	Number of 'Freedom of Information' requests answered	51 total 2013-14	-	40	36	-	April - December 2014. 100% of requests have been answered on time since July. In the Apr - June period, one response was late due to applying an exemption and two were late due to needing to consult in order to provide a comprehensive response.
	% FOI requests answered to statutory deadline	88% on time 2013-14	100%	90%	92%	⇧	
	Number of Internal Audit recommendations overdue	-	Zero	2	2	⇨	April - December 2014.
KPI on sustainability, comprising:							
14	Combined energy footprint (Cardiff Bay Estate)	Baseline year 2008-09	40% reduction in total energy emissions by 2015	-31%	-35.10%	⇧	As at December. A strong start to the year with continued reductions in electricity and gas consumption resulting in a 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	5.4t (r)	3.25t	⇧	As at December. 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.

Footnote 1. The April – December 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. (r) = revised from previous reports.

Corporate Performance Indicators

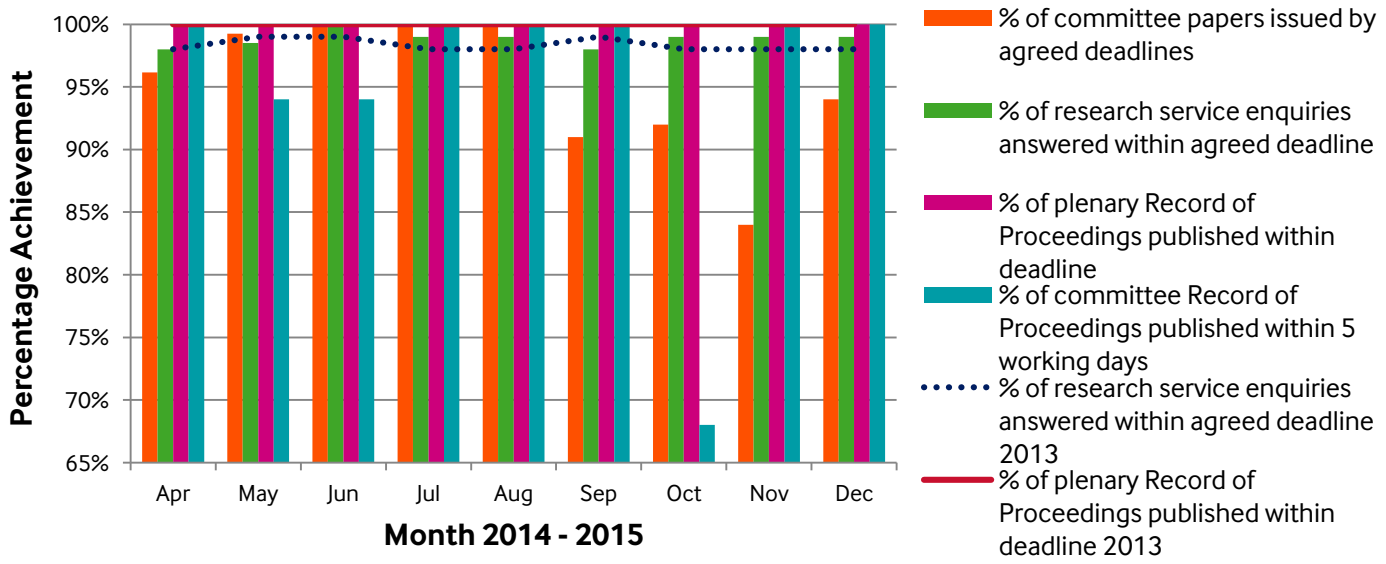
		Goal : Use resources wisely					
		Comparator	Target	Apr – Dec[1] 2013-14	Apr – Dec[1] 2014-15		Narrative
***Progress on Corporate Plan priorities*:**							
15	Making the most of our Estate	-	Green	Green	Green	⇨	A number of priorities identified in the Forward Investment and Maintenance Plan have been completed including the creation of an additional event space in the Milling Area in Tŷ Hywel. Our sustainability achievements for the estate were also independently commended when the Commission won the "Most Sustainable Public Sector Organisation in Government" in the Public Sector Sustainability Awards. A further review of security arrangements, in collaboration with the police, identified improvements and the need for awareness raising which are being implemented.

Footnote 1. The April – December 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. . (r) = revised from previous reports.

Annex - Graphs

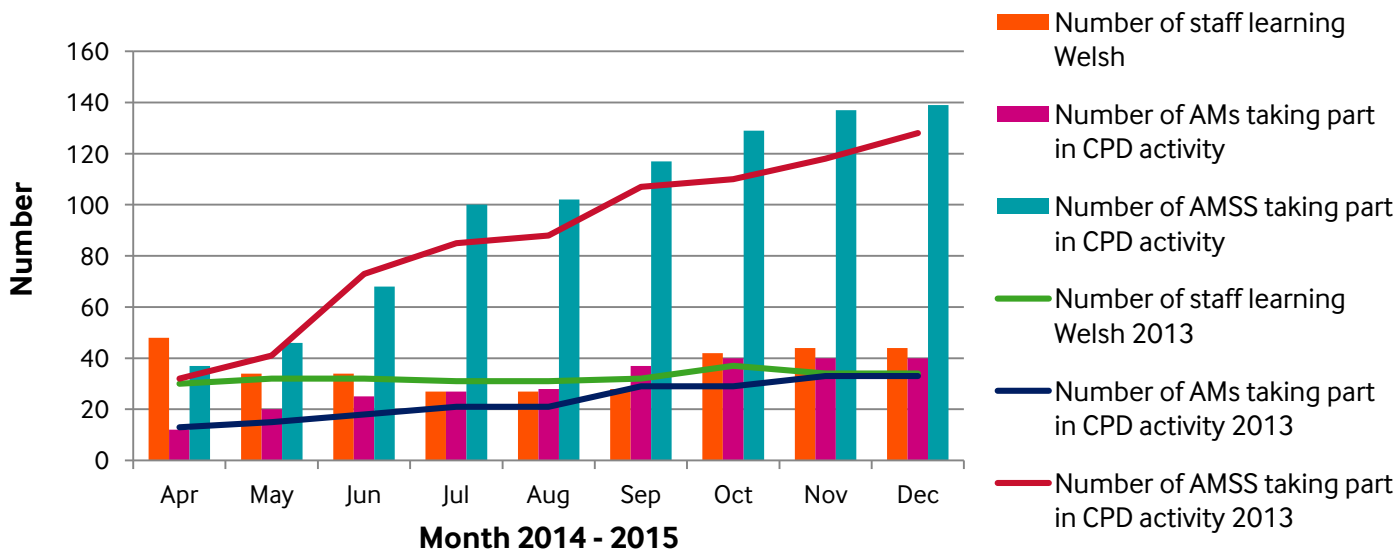
These graphs present the trends for some of the information in the detailed tables.

Timeliness (KPI 2)



Narrative: Consistently high performance on timeliness continuing the trend from 2013-14. The % of committee papers issued and % of committee RoP published are now measured against more challenging targets which has had some impact on the level of performance and means comparisons with 2013 are not possible. The dip in % committee RoP published within the deadline in October was due to an unprecedented high number of meetings (28 against an average of 16).

Professional Development (KPI 3)

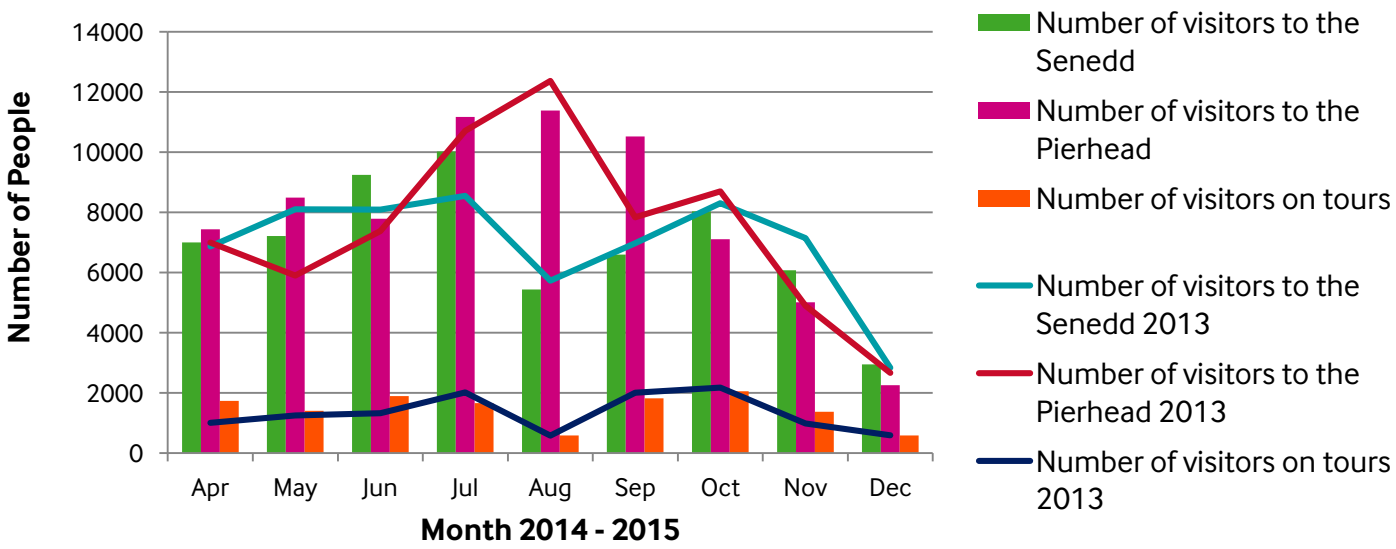


Narrative: The number of Welsh learners has remained constant apart from an increase in April due to attendance at intensive Welsh lessons. The cumulative numbers of new AMs and AMSS engaging in CPD activity (which includes Welsh lessons) continues to increase. The detailed table also shows data for repeat participants, i.e. total attendance by all AM/AMSS in all CPD activity.

Annex - Graphs

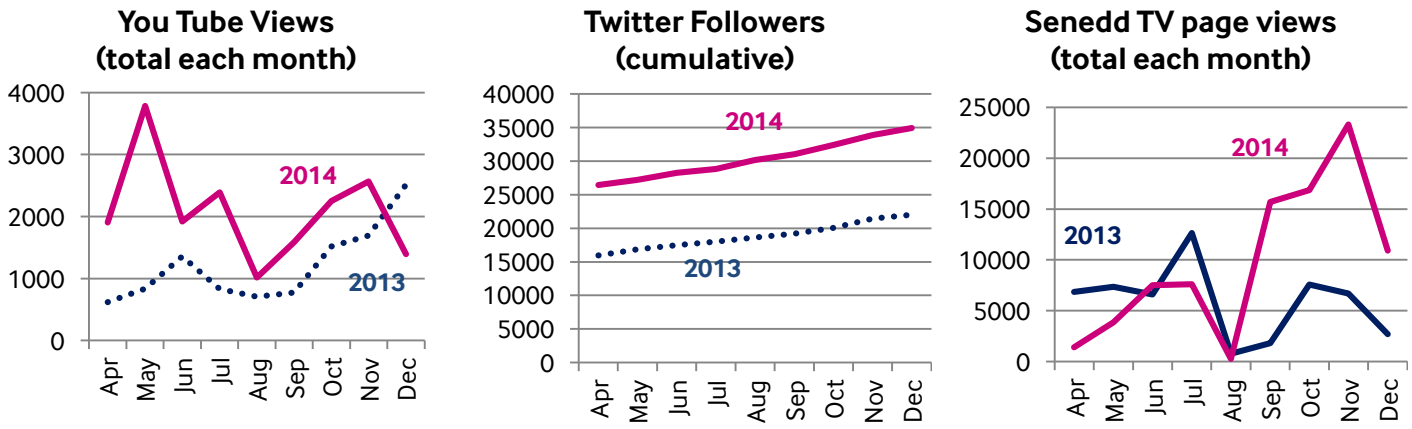
These graphs present the trends for some of the information in the detailed tables.

Engagement (KPI 6)



Narrative: The target for increasing the number of visitors to the Assembly each year has been achieved in the reporting period. The detailed table also shows high levels of customer satisfaction for visitors to the Senedd.

External profile (KPI 7)

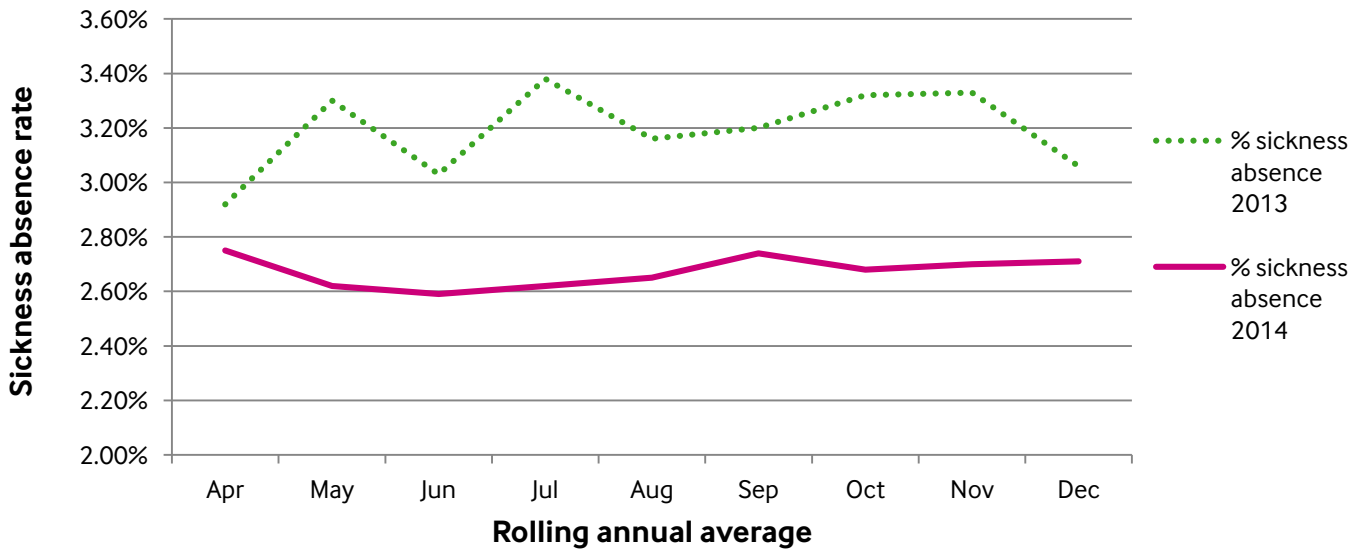


Narrative: Continued steady growth in Twitter followers. There have been fluctuations in YouTube views as, in May 2014, as a number of short YouTube videos celebrating 15 Years of Devolution were very popular. Senedd TV shows fewer page views during the April 2014 as it included a three week recess period (only one week of which was in April in 2013). The total number of views have increased on the same period last year for both You Tube (average 2,091 per month compared with 1,200 last year) and Senedd TV (average 9,714 per month compared with 5,891 last year). The sharp increase in Senedd TV views from September coincides with the launch of the new Senedd TV platform. Numbers of people engaging are shown in the detailed tables.

Annex - Graphs

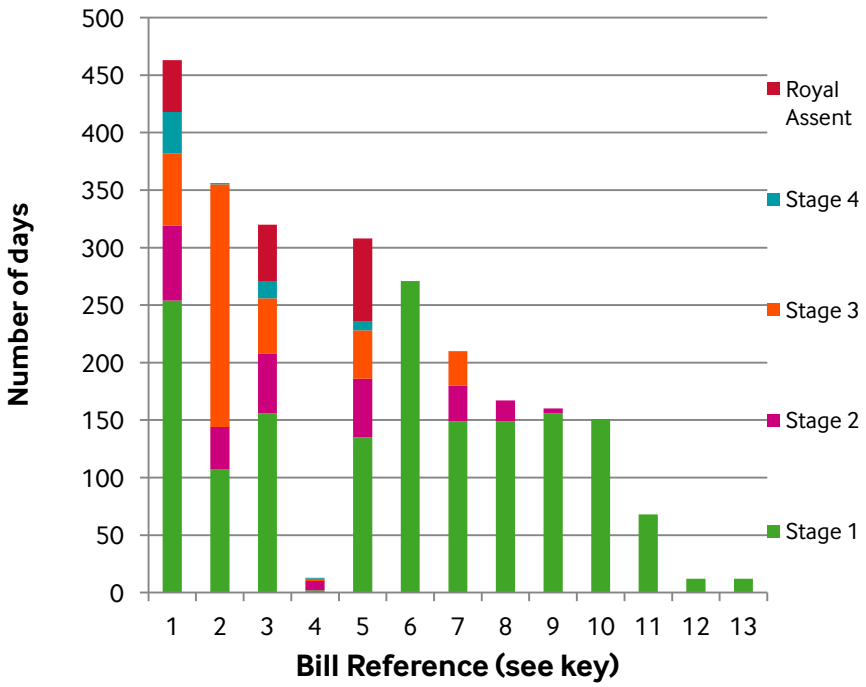
These graphs present the trends for some of the information in the detailed tables.

% sickness absence (Commission Staff) - rolling annual average (KPI 11)



Narrative: Sickness absence figures been consistently lower than the same periods last year and have been within the target of 3 per cent in each month since January 2014.

Legislation Timetables - time taken to complete each stage



Ref	Bill (*Stage as at 12 Dec)*
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 (A*waiting Royal Assent)*
6	Holiday Caravan Sites Bill (*Stage 1)*
7	Higher Education Bill (*Stage 1)*
8	Gender Based Violence, Domestic Abuse and Sexual Violence Bill (*Stage 1)*
9	Wellbeing of Future Generations Bill (*Stage 2)*
10	Financial Literacy and Financial Education Bill (*Stage 1)*
11	Planning Bill (*Stage 1)*
12	Qualifications Bill (*Stage 1)*
13	Safe Nurse Staffing Levels 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 December 2014.