National Assembly for Wales
Assembly Commission

Corporate Performance Report of the Assembly Commission

April 2014 – March 2015

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. David Melding, the Deputy Presiding Officer also attends Commission meetings. 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 third and final report for the financial year 2014-15, and provides information on the corporate performance of the Commission for the period April 2014 — March 2015, 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. Of particular note is the increase in the numbers of Welsh learners, supported by an enhanced Welsh language tutoring service which is proving highly popular and effective with Members and staff. The timing of this report precedes the annual Members' satisfaction survey due in June-July 2015; updated results will be published in the 2015 – 2016 reports.

A Members' preferences exercise has been carried out to discuss with individual Members who work on Committees, how they work, and how they make use of the support provided by the Commission. The teams which support Committees are now making changes to service delivery based on individual preferences, and the data will be aggregated so that broader trends can inform future service design.

Performance in engaging with the people of Wales and promoting Wales

Visitor numbers on tours and visitor satisfaction levels have continued to increase throughout the year. The feedback received from visitors is very positive and shows that groups leave with a much better understanding of the Assembly, the way it works and the current topics under consultation.

The Assembly outreach service held a highly successful engagement week in Wrexham during 21 - 28 March. The levels of social media activity surrounding this event were the highest ever for any Assembly event - Corporate Twitter feed followers increased by 232 and YouTube views increased by 99% in March compared to February.

This year, over 3,000 young people have contributed to the national conversation on lowering the voting age to 16. During #SeneddWrexham week a digital takeover day was held in Coleg Cambria where over 300 students visited the Assembly bus and discussed their views on lowering the voting age.

The Assembly continues to receive external recognition in terms of its accessibility and inclusivity. In January 2015, Stonewall ranked the Assembly as number four in the top 100 UK employees. This is addition to being listed as Stonewall's top public sector employer in Wales.

Performance in using our resources wisely

Our end of year budgetary performance shows the effectiveness of our financial management arrangements, as we have again achieved our annual targets for spend against budget and within profile (within 1%), and have exceeded our £500,000 Value for Money saving target.

December 2014 saw the conclusion of the Commission's carbon management strategy which saw us achieving a 35% reduction against a 40% energy emissions reduction target. Level 5 certification to the Green Dragon Environmental Standard has also been retained for the seventh year running. The Carbon Trust have cited this as 'Public Sector leading performance in Wales' and said that the Commission can be proud of the reductions achieved against an extremely challenging target. Despite this impressive performance, the Commission recognised the opportunities that still exist for achieving further efficiencies in our building performance set against the ongoing volatility of energy prices and the future uncertainty of supply. As a result, in June 2014 the Commission approved a new target of reducing energy emissions by a further 30% by 2021 compared to the 2012-13 financial year baseline. Progress against this target has been included in this report under the 'combined energy footprint' and this will continue in future reports.

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 2013 - March 2014	April 2014- March 2015	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. The next Member satisfaction survey will be conducted in Jun/July 2015.
2	Timeliness and Service Delivery	green	green	Consistently high performance on timeliness. For issuing committee papers and publishing committee proceedings, more challenging targets have recently been set.
3	Professional Development	green	amber	The number of new AMs and AMSS participating in CPD activity has been maintained and the number of Welsh learners has increased.
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 2013 - March 2014	April 2014- March 2015	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 have been maintained 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.
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 2013 - March 2014	April 2014- March 2015	Comment - for detail see pages 12 – 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. We are shifting our focus to savings on contracts and services.
11	Staff	amber	amber	Sickness absence rate remains below sector average. More accurate reporting methods now allow a better insight into absence reasons.
12	ICT Customer Service	amber	amber	Overall performance of SLA targets for incident handling was down and issues have been addressed to rectify this. Customer satisfaction score remains high.
13	Governance	green	green	Payments remaining within target times. Improvement in % FOI requests answered to deadline (94% against a target of 100%).
14	Sustainability	amber	green	New target of reducing energy emissions by a further 30% by 2021 have been introduced.
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

	Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
Goal : Provide outstanding parliamentary support						
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	95.12%	-	Average April - March. 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. Improvement from December's average of 93.74%.
% of research service enquiries answered within agreed deadline	98% average 2013-14	100%	98%	99%	⇧	Average April - March.
% of plenary Record of Proceedings published within deadline	100% average 2013-14	100%	100%	99%	⇩	Average April - March.
Number of committee/plenary meetings affected by failure to deliver Commission services	12 out of 350 (3.43%) in 2013-14 (r)	Zero	12 out of 350 (3.43%)	5 out of 368 (1.4%)	⇧	Total April - March.
% of committee Record of Proceedings published within 5 working days	n/a	100%	n/a	96%	-	Average April - March. No comparator as target changed from 14 days to 5 days. Improvement from December's average of 94.5%.
% of Marshalled Lists for Stage 3 Bill proceedings issued by Standing Order deadline	n/a	>2 days of debate	n/a	100%	⇨	Average April – March. Time spent on stages of each piece of legislation is shown in graph in the Annex.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
Goal : Provide outstanding parliamentary support							
KPI on Professional Development, comprising:							
3	Number of staff learning Welsh	34 (as at Mar 2014)	Increase number of Welsh learners	34	45	⇧	As at March. 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	41 AM / 155 AMSS	40 AM / 166 AMSS	⇨	The number of new AMs/AMSS engaging in CPD activity throughout the year has been maintained (with a slight increase in AMSS participants). Repeat participation for both AMs and AMSS has decreased slightly in comparison to the same period last year. However, there was an increase in repeat participation for January – March 2015 in comparison to the last reporting period.
	Number of repeat AM/AMSS participants in CPD activity	407 AM / 641 AMSS in 2013-14		407 AM / 641 AMSS	347 AM / 605 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	⇨	A Members' preferences exercise has been completed; this involved meetings with individual Members who work on Committees to discuss how they do that work and how they make use of the support provided by the Commission. The teams which support Committees are now making changes to service delivery based on individual preferences, and the data will be aggregated so that broader trends can inform future service design. The process of ensuring that additional support is available to support legislative scrutiny is well underway and will ensure resources are aligned to key pressure points. The implementation of the main refresh of the IT kit and software in the Siambr has been extended to 2016 as agreed by the Commission in March 2015.

Risks and issues arising with a key system supplier meant that the summer 2015 delivery dates were no longer achievable. The project is nonetheless considering what improvements can be made to the desks this summer as an interim step to improve the working space for Members in the Siambr. |

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
	**Goal : Provide outstanding parliamentary support**						
Progress on Corporate Plan priorities (continued):							
4	Enhanced bi-lingual services	-	Green	Green	Green	⇨	Our Bilingual Skills Strategy was launched in April 2015. An audit of Welsh language skills has been undertaken which will assist us greatly in terms of planning and enhancing bilingual customer service. Welsh language tutoring has been enhanced and is proving highly popular and effective with Members, staff and contractors. Text translation productivity continues to increase. Recruitment process in progress to bring team to full capacity. This will enable us to meet the increased demand for interpretation at meetings.
	Beyond the Fourth Assembly	-	Green	n/a	Green	⇨	Having completed its final consultations, the Remuneration Board is preparing to launch its Determination on remuneration and financial support for Members in the Fifth Assembly towards the end of May. 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. Having secured cross-party agreement for many of the PO's priorities in the St David's Day process, we are now focused on securing effective implementation of those new powers and responsibilities. We are also working to ensure that the proposed switch to a reserved powers model is right for Wales. Our preparations for the dissolution of the Fourth Assembly and transition to the Fifth Assembly are underway.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
span: **Goal : Engage with the people of Wales and Promote Wales**							

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		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	168,505	168,348	⇨	Total April - March. Visitor numbers have maintained with a 7018 average per month compared to an average of 7021 per month in the same period last year.
	Number of visitors on tours	15,466 total 2013-14		15,466	17,168	⇧	Total April – March. Number of visitors on tours continues to increase with 1,431 average per month compared to an average of 1,289 per month in the same period last year.
	Number of events organised on the estate	370 total 2013-14	Increase compared to 2013-14	370	296	⇩	Total April - March. The number of events on the estate has decreased from the previous year which was unusually high. However, this total is 90 more than 2012-13.
	Visitor satisfaction levels	87% average 2013-14	80% good/ satisfactory ratings	87%	90%	⇧	Average April - March. 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	6	⇧	Total April - March.
KPI on external profile of the Assembly, comprising:							
7	Committee reports promoted by either broadcast or print media	81% average 2013-14	100%	81%	96%	⇧	Average April - March. In March 2015, six committee reports were promoted, but only four received media coverage. Increased coverage can be attributed to proactive methods of promotion and improved media monitoring system.
	Average time spent on a visit to our web pages	3mins 59secs average 2013-14	Aim to increase each period	3mins 59secs	2mins 23secs	⇩	Average April - March. An indicator to better measure interaction with the Assembly website is being developed.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
**Goal : Engage with the people of Wales and Promote Wales**
*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		2,610 likes	3396 / 3891	⇧	Total as at end of March. 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		25,283 followers	38,909 / 2,300	⇧	Total as at end of March. From April 2014, the number of people engaging with the Assembly on the main Twitter account has been added.
	YouTube – views / minutes watched	20,177 / 39,325 totals in 2013-14	Aim to increase each period	20,177 / 39,325	24,699 / 42,656	⇧	Total April - March. From April 2014, the total number of minutes watched on YouTube has been added. Average 3,555 minutes watched per month compared with 3,277 in the same period last year.
	Use of Senedd TV – views / users	67,059 / 6,191 totals in 2013-14		67,059 / 6,191	165,651 / 24,298	⇧	Total April - March. 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)		106 (44 Outreach)	97 (32 Outreach)	⇩	Following a peak in activity in engagement activity between July and November 2013, the 2014-15 numbers have returned to more normal levels. The aim is to engage with all secondary schools in Wales by the end of the 4th Assembly.
	Average monthly traffic to Record of Proceedings pages - Plenary Only	7,578 average in 2013-14		7,578	5,670	⇩	Average April – March. 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)	-	200	225	⇧	Total April - March. Average of almost 19 per month compared with 17 per month in the same period last year.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
**Goal : Engage with the people of Wales and Promote Wales**
*Progress on Corporate Plan priorities:*
8	Better engagement with the people of Wales	-	Green	Green	Green	⇨	A number of public engagement activities have supported committee work aimed at getting a broader range of people involved in Assembly – during the inquiry into Alcohol and Substance Misuse, the committee surveyed a mix of over 600 people. Since January contact has been made with over 57 organisations to include them in our youth engagement activity including inward visits, off-site visits or establishing means for sharing information. The Assembly outreach and engagement week held in Wrexham 21-28 March generated the highest amount of social media activity we've ever had at any Assembly event - Corporate Twitter feed followers increased by 232 during that week and YouTube views increased 99% in March from February. In addition, over 10,000 users have viewed our YouTube channel this year and there are now over 27,000 followers on the Assembly's corporate twitter accounts. In February the 'InBrief' blog received a record number of 5,777. This year, over 3,000 young people have contributed to the national conversation on lowering the voting age to 16. During #SeneddWrexham week we held a digital takeover day in Coleg Cambria where over 300 students visited the Assembly bus and discussed their views on lowering the voting age. We have consulted key users, both external and internal to gather views as part of 'The Review of Reporting Assembly Proceedings'. We are now considering the more challenging aspects of the review to deliver a bi-lingual Parliamentary Record that is fit for 21st century communication methods, is reusable, available earlier and accessible. An update will be provided to the Commission in the summer term before a fuller report in the autumn.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
Goal : Uses resources wisely							
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	⇧	
KPI on budget, comprising:							
10	Budget - % underspend forecast at year end	0.07% year end 2013-14	<1%	0.07%	0.10%	⇨	The final year end position is £62k (or 0.1%) under spend from a total budget of £50.598m. Through actively managing and planning expenditure over multiple years, we have delivered within the 1% (£509k) or less target under spend.
	Budget – spend vs. profile	1.24% year end 2013-14	within 2% profile	1.24%	0.02%	⇧	The expenditure for the year was within 0.2% of the forecast. The spend vs profile was actively managed during the year with regular budget meetings and forecast reviews to ensure the Commission delivered a year end position within budget.
	Value for Money target and achievement	£508k year end 2013-14	£500k	£508k	£585k	⇧	The Commission has made use of effective procurement and vacancy management to deliver a further £584k savings, exceeding the 2014-15 target.
KPI on staff, comprising:							
11	% sickness absence	2.44% (rolling average at Mar 2014)	<3%	2.44%	3.30%	⇩	Rolling annual average, as at March. This represents an average of 7.26 days per employee against the CIPD public sector average of 7.9 days. From January 2015, information gathered through HR Business Partners has allowed us to present more accurate figures. It has also allowed a better insight into the reasons for those absences and work is under way to address those issues.
	% completion of staff performance reviews	89%	100%	89%	-	-	The completion and reporting deadline for the staff performance reviews is 30 April 2015, therefore, outturn will not be reported until the April – June 2015 KPI report.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015 [1]		Narrative
	Goal : Uses resources wisely						
	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 has been developed which will allow benchmarking against other organisations. Next staff survey will be done in May 2015.
	Number of staff - headcount and FTE	412 people 393.87 FTEs March 2014	-	412 people 393.87 FTEs	437 people 418.20 FTEs		As at March. The turnover rate as at March was 4.83%.
	KPI on ICT, comprising:						
12	% achievement against SLA targets for all incidents	85.52 Apr - Dec 2014	100%	n/a	82.64%	⇩	Overall performance affected during November to February due to providing cover for a critical vacant post on the Service Desk. SLA ratings are being 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)	8.6 Apr – Dec 2014	9.00	n/a	7.9	⇩	Average April - March.
	KPI on Governance, comprising:						
13	Average days taken to pay Members and suppliers compared to target	3.55 average in 2013-14	<10 days	3.55	3.94	⇩	Average April – March.
	Number of 'Freedom of Information' requests answered	51 total 2013-14	-	51	63	–	Total April - March. 59 out of 63 requests were answered on time, with the exception of four late responses that required external consultation and substantial redaction
	% FOI requests answered to statutory deadline	88% on time 2013-14	100%	88%	94%	⇧	
	Number of Internal Audit recommendations overdue	2 out of 109 2013 -14	Zero	2 out of 109	3 out of 139	⇧	Position reported, as at March 2015. Management continue to maintain a high rate of recommendation implementation. The three recommendations currently outstanding are all being addressed and do not represent an undue level of risk to the Assembly Commission.

Footnote 1. The April – March 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

		Comparator	Target	Apr 2013 – Mar 2014 [1]	Apr 2014– Mar 2015[1]		Narrative
**Goal : Uses resources wisely**
*KPI on sustainability, comprising:*
14	Combined energy footprint (Cardiff Bay Estate)	Baseline year 2012-13	30% reduction in total energy emissions by March 2021	-8.5%	-4.00%	–	As at March. A steady start to the new energy emission reduction strategy. Energy consumption has reduced by 4.6% in comparison to last year. However, as a result of an inflated Defra carbon factor this year, cumulative emissions have been negatively affected resulting in a 4% reduction to date.
	Waste to landfill	43 tonnes in baseline year 2010-11	0 tonnes by 31 March 2015	6.4 tonnes	4.7 tonnes	⇧	As at March. Despite continued reductions throughout the year, the final position in waste to landfill falls short of the zero tonnes target and further options are being investigated to strengthen efforts going forwards to eradicate as much of this remaining volume as possible.
*Progress on Corporate Plan priorities:*
15	Making the most of our Estate	-	Green	Green	Green	⇨	Good progress has been made in delivering investments and improvements set out in the forward investment and maintenance programme for the estate. Increased demand for events in the Senedd and the Pierhead combined with longer Plenary and Committee meetings meant we have had to carefully manage the use of the estate to balance the needs of Assembly Business with those of individual Members and constituents. The latest figures, published in The Assembly's Carbon Management Report, show that the Assembly has achieved a 35 per cent reduction in energy emissions since the base year 2008/09. The Carbon Trust has identified this as an excellent standard of performance within the Welsh public sector. During the same period the Assembly has also achieved a 29% reduction in net greenhouse gas emissions.

Footnote 1. The April – March 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.
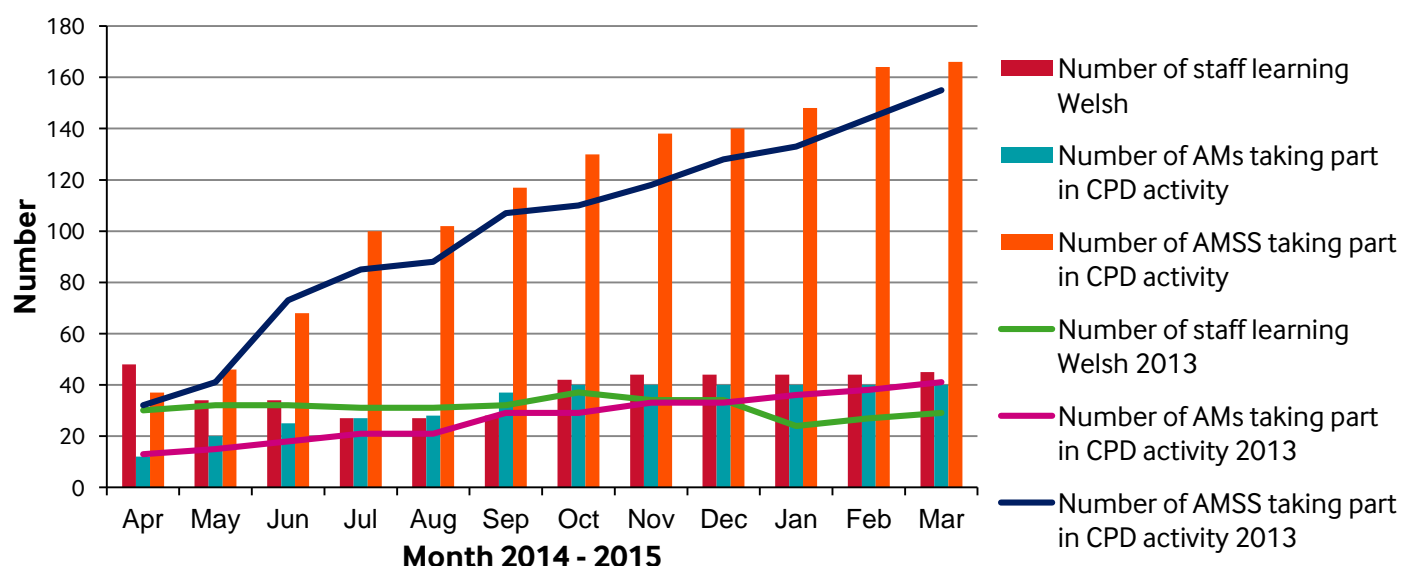
Annex – Graphs

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

Timeliness (KPI 2)
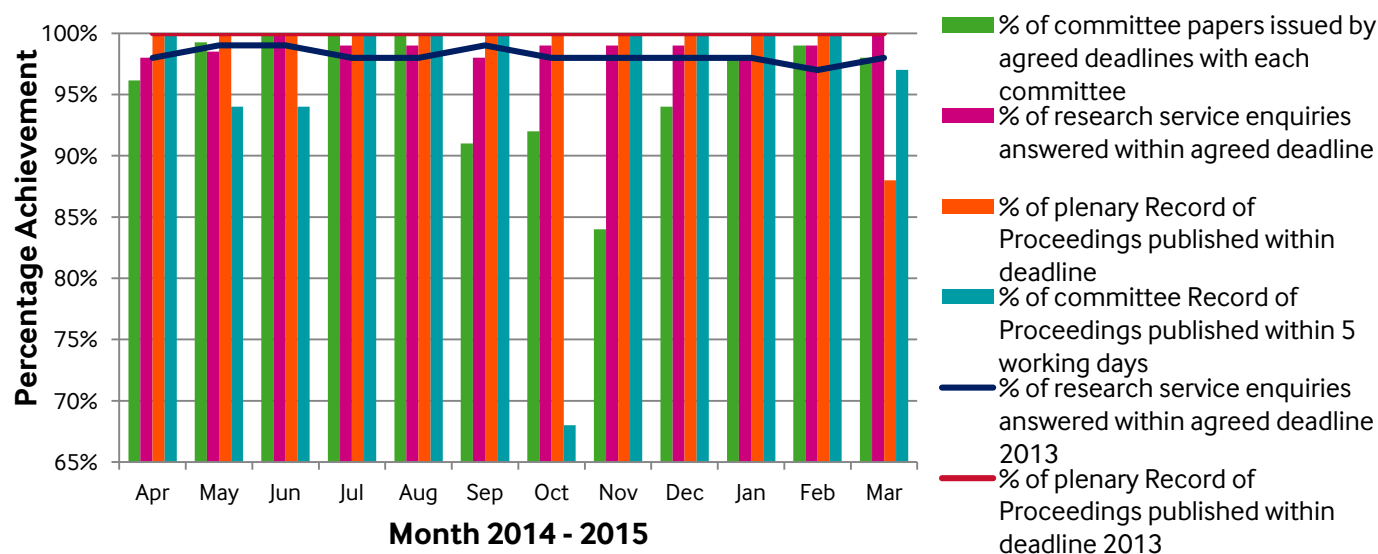
Narrative: Consistently high performance on timeliness continuing the trend from 2013-14. The % of committee papers issued and % of committee RoP published are now measured against more challenging targets which has had some impact on the level of performance and means comparisons with 2013 are not possible. The dip in % of committee RoP published within the deadline in October was due to an unprecedented high number of meetings (28 against an average of 16). The dip in % of plenary RoP published within deadline in March was due to a technical fault in the voting system.

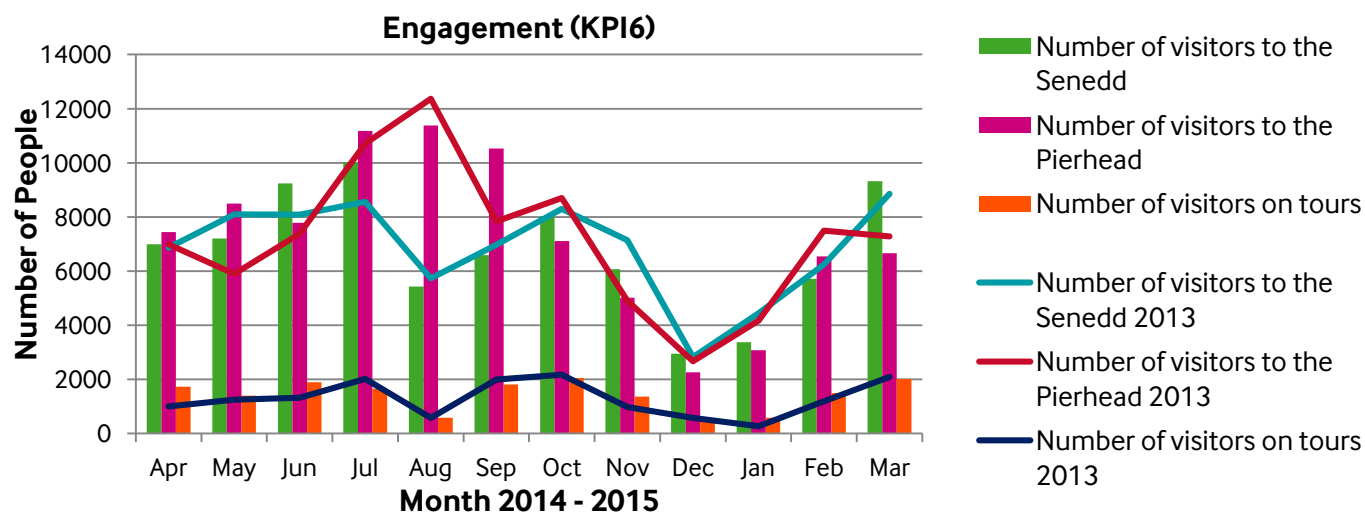---

Professional Development (KPI 3)

Narrative: The number of Welsh learners has remained constant after a significant increase in October. The cumulative numbers of new AMs and AMSS engaging in CPD activity (which includes Welsh lessons) continues to increase.
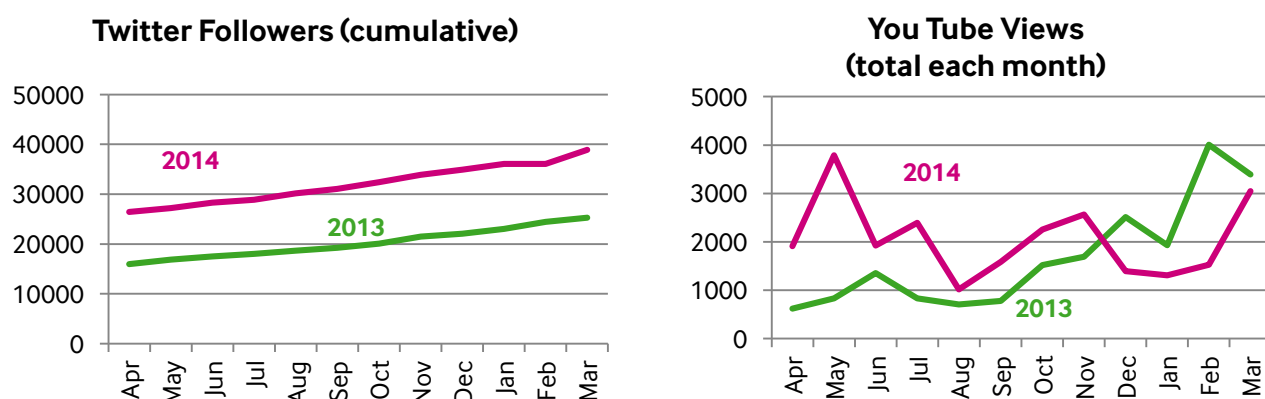
Annex - Graphs

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

Engagement (KPI 6)

Engagement (KPI6)

Legend:
- Number of visitors to the Senedd
- Number of visitors to the Pierhead
- Number of visitors on tours
- Number of visitors to the Senedd 2013
- Number of visitors to the Pierhead 2013
- Number of visitors on tours 2013

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)

Twitter Followers (cumulative)

**You Tube Views (total each month)**

Narrative: Continued steady growth in Twitter followers. Fluctuations in YouTube views reflect the popularity of a number of YouTube videos such as the 15 Years of Devolution and the Inquiry into New Psychoactive Substances and recess periods.

The Assembly outreach and engagement week held in Wrexham 21-28 March generated the highest amount of social media activity we've ever had at any Assembly event. Numbers of people engaging are shown in the detailed tables.
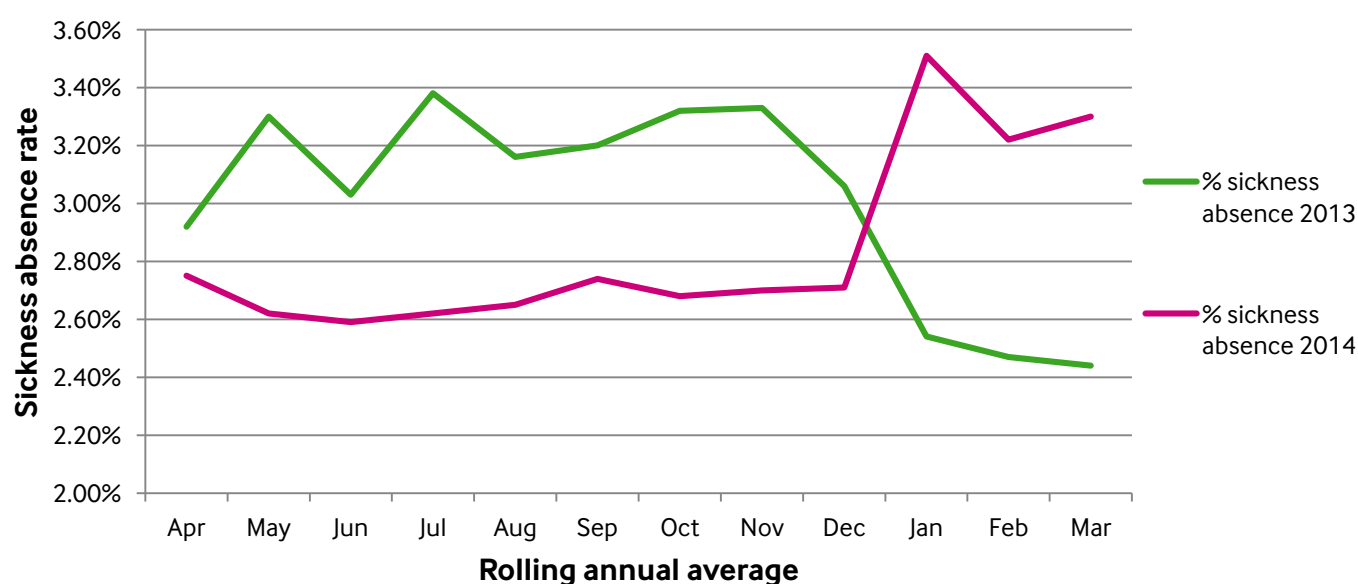
Annex – Graphs

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

Senedd TV page views (total each month)
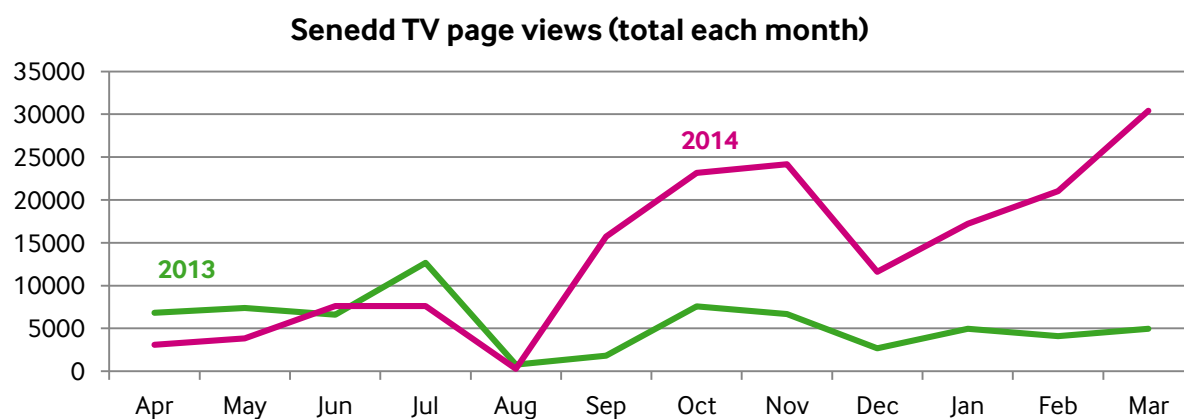
Narrative: The sharp increase in Senedd TV views from September coincides with the launch of the new Senedd TV platform. Dips in the page views reflect recess periods.

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

Narrative: Sickness absence figures were consistently lower than the same periods last year until December 2014. The sharp increase from January 2015 is as a result of more accurate figures being gathered through HR Business Partners.

Annex - Graphs

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

Legislation Timetables - time taken to complete each stage
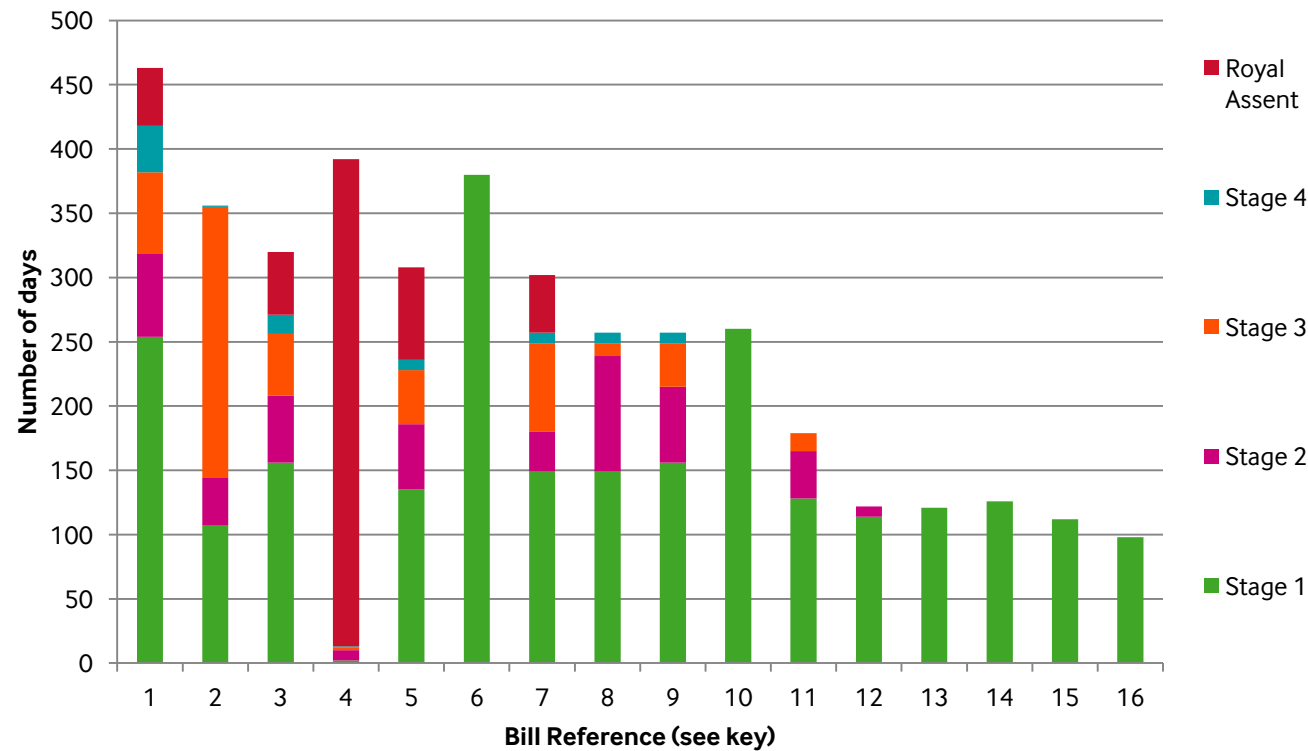
Ref Bill (*Stage as at 31 March 2015*)

1 Social Services and Well-being Act (*Complete 1 May 14*)

2 Recovery of Medical Costs for Asbestos Diseases (Wales) Bill *(see narrative)*

3 Education (Wales) Act (*Complete 12 May 14*)

4 Agriculture Sector (Wales) Act (*Complete 30 July 14)*

5 Housing (Wales) Act (Complete 17 Sept 14*)*

6 Holiday Caravan Sites (Wales) Bill (*Stage 1)*

7 Higher Education (Wales) Act (Complete 13 March 15*)*

8 Violence against Women, Domestic Abuse and Sexual Violence (Wales) Bill (Awaiting Royal Assent*)*

9 Well-being of Future Generations (Wales) Bill (Awaiting Royal Assent)

10 Financial Education and Inclusion (Wales) Bill (Stage 1)

11 Planning (Wales) Bill (Stage 3)

12 Qualifications (Wales) Bill (Stage 2)

13 Safe Nurse Staffing Levels (Wales) Bill (Stage 1)

14 Local Government (Wales) Bill (Stage 1)

15 Renting Homes (Wales) Bill (Stage 1)

16 Regulation and Inspection of Social Care (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 were still going through the legislative process in the period April 2014 to March 2015.

On the 9 February 2015, the Supreme Court handed down its Judgment regarding the Recovery of Medical Costs for Asbestos Diseases (Wales) Bill. The Supreme Court found that the Assembly does not have the legislative competence to enact the Bill in its present form. Under Standing Order 26.53, any Assembly Member may propose that the Bill proceeds to Reconsideration Stage, but no such proposal has been made to date.