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**Claire Clancy**

Prif Weithredwr a Chlerc y Cynulliad  
Chief Executive and Clerk of the Assembly

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Simon Thomas AM  
Chair of the Finance Committee  
National Assembly of Wales  
Tŷ Hywel  
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14 December 2016

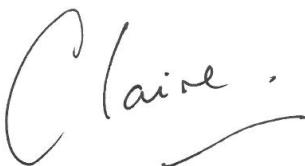
Dear Simon

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

The report has been revised to ensure that it is useful and relevant for the Fifth Assembly. The indicator targets have been reviewed and a new baseline created to ensure we continue to be challenged and that we build on previous achievements. You will find a summary and highlights on pages three and four of the report.

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

Yours sincerely



**Claire Clancy**



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

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April 2016 - September 2016



**National Assembly for Wales**  
Assembly Commission



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

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April 2016 - September 2016



**National Assembly for Wales**  
Assembly Commission



# Contents

- Introduction ..... 1**
  - Performance Reporting ..... 1
  - Access to Information ..... 2
- Achievement against Strategic Goals..... 3**
- Strategic Goal: Provide outstanding parliamentary support ..... 5**
- Strategic Goal: Engage with all the people of Wales and  
champion the Assembly..... 6**
- Strategic Goal: Use resources wisely ..... 8**







# Introduction

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

The Commission consists of Elin Jones AM, the Presiding Officer, and four other Assembly Members from different party groups represented in the Assembly: Suzy Davies AM, Caroline Jones AM, Adam Price AM and Joyce Watson AM. The Commission is responsible for the strategic direction of Assembly services and is accountable to the Assembly. Day-to-day management and delivery is delegated to the **Chief Executive and Clerk**, Claire Clancy.

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

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

## Performance Reporting

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

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

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



**Red:** There are significant issues impacting the achievement of business objectives. To achieve delivery, changes must be made to timing, costs and/or scope.



**Amber:** There are issues or risks which must be addressed. However, successful delivery is achievable without major impacts to budget, service standards or target dates.



**Green:** Work is meeting agreed standards or is proceeding to plan. All known risks are being managed.

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

We have reviewed the report and the range of indicators to ensure that they continue to meet our performance reporting needs and are useful and relevant for the Fifth Assembly. The indicator targets have been reviewed and a new baseline for the Fifth Assembly created to ensure we continue to challenge and build on previous achievements.

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

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











## Access to Information

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











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

# Achievement against Strategic Goals

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

Provide outstanding parliamentary support	April 2015 - Sept 2015	April 2016 - Sept 2016
<b>KPI 1: All parliamentary business has taken place as planned</b> A consistently high performance on timeliness of issuing committee papers, briefings and Record of Proceedings. No Assembly proceedings were affected by a failure to deliver Commission services.	 Green	 Green
<b>KPI 2: Providing effective Professional Development</b> Take up of continuous professional development activities has increased substantially in the period following the Assembly Election in May 2016. The creation of a new Language Skills team has seen a refreshed interest in people wishing to learn Welsh.	 Amber	 Green
Engage with all the people of Wales and champion the Assembly	April 2015 - Sept 2015	April 2016 - Sept 2016
<b>KPI 3: Help build an understanding about the role and work of the Assembly</b> Visitor satisfaction levels remain high and there has been an increase in the number of tours. As expected, the number of events organised on the estate decreased during the period of dissolution prior to the Assembly Election in May 2016. Following the Election the take-up of Assembly Member (AM) sponsored events has been slower than the corresponding period last year. There was also a decrease in visitor numbers to the Pierhead when compared to the same period last year. This was due to a popular exhibition being held July – September 2015 which attracted an increased number of visitors and the Pierhead being shut for maintenance for a week during May 2016.	 Amber	 Green
<b>KPI 4: Champion the work of the Assembly</b> The Election campaign running April to May created high levels of social media which increased traffic numbers. There was also a big increase in YouTube views for this period. This is in part due to the Election, but in addition a strategic decision has been taken to create more video content delivered via YouTube.	 Green	 Green



Use resources wisely	April 2015 - Sept 2015	April 2016 - Sept 2016
<b>KPI 5: Expenditure to target</b> We are on track to achieve the forecast underspend and Value for Money targets. Renegotiated contracts will realise £362,000 savings over the next 5 years. Payments to suppliers and Assembly Members continue to be well within target.	 Green	 Green
<b>KPI 6: Staff resource requirements and expectations are being met</b> Absence rates for a 12 month average have shown a slight decrease over the six month period, partly due to seasonal factors and partly due to a decrease in cases of long term sickness. There was an increase in the completion of staff performance reviews. There was a slight decrease in the number of people who completed the annual staff survey compared to the previous period but the response rate still remains higher than the Civil Service Median.	 Amber	 Green
<b>KPI 7: ICT services are being delivered as planned</b> Despite an increased workload post-election, working with AMs and their staff to set-up their offices, a high standard of service was maintained.	 Amber	 Green
<b>KPI 8: Freedom of Information (FOI) requests are being processed as required</b> A high number of FOI requests were received. Three FOI requests exceeded the statutory deadline as they requested the disclosure of sensitive personal information, about which the Commission was obliged to consult with the data subjects.	 Green	 Amber
<b>KPI 9: Environmental targets are being delivered as planned</b> Good progress continues to be made against the reduction in total energy emissions and diversion from landfill targets. The Assembly Commission has achieved a 13% reduction in total energy emissions compared to the 2012-13 baseline and is on course to achieve the target of a 30% reduction by 2021.	 Amber	 Green

## Strategic Goal: Provide outstanding parliamentary support

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 1: All parliamentary business has taken place as planned</b>		<b>Green</b>	<b>Green</b>	
Percentage of committee papers issued by deadline agreed with each committee	100%	97.0%	95.0%	●
Plenary Record of Proceedings published within deadline	100%	100%	100%	●
Committee Record of Proceedings published within 5 working days	100%	98.0%	100%	●
Percentage of Assembly proceedings (committee/Plenary meetings) affected by failure to deliver Commission services	0%	0.6% (1 out of 158)	0.0%	●
Research Service enquiries answered within agreed deadline	100%	98.9%	98.7%	●








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

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 2: Providing effective Professional Development</b>		<b>Amber</b>	<b>Green</b>	
Following the Election, the number of New Assembly Members (AMs) to complete the induction programme	80%	-	100%	●
Number of delegate spaces filled by AMs on a Continuous Professional Development (CPD) programme	90	85	198	●
Number of delegate spaces filled by Assembly Member Support Staff (AMSS) on a CPD programme	175	202	315	●
The extent to which AMs and AMSS anticipate the provided training will have a positive impact on their work	70% positive impact	-	99.0%	●
Number of Welsh learners receiving tuition	-	32	91	-














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



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

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 3: Help build an understanding about the role and work of the Assembly</b>		<b>Amber</b>	<b>Green</b>	
<b>Number of visitors to the: <sup>1</sup></b>				
- Senedd	Maintain each period	41,040	45,168	
- Pierhead		52,507	47,276	
<b>Number of visitors on tour <sup>1</sup></b>	Maintain each period	9,447	15,252	
<b>Customer rated good/very good overall experience of taking a tour on the estate <sup>2</sup></b>	80%	-	100%	
<b>Number of events organised on the estate <sup>1</sup></b>	Increase on previous period	129	77	
<b>Customer rated good/very good overall experience of organising an event on the estate <sup>2</sup></b>	80%	-	100%	
<b>Number of face to face general awareness raising sessions held with young people <sup>1</sup></b>	Maintain each period	-	381	





Note: <sup>1</sup> Data is shown as a total for the reporting period. <sup>2</sup> Data is shown as an average for the reporting period.

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 4: Champion the work of the Assembly</b>		<b>Green</b>	<b>Green</b>	
<b>Web Traffic: <sup>3</sup></b>				
- Visitors	Maintain each period	39,179	40,463	
- Visits		77,266	76,812	
- Page views		267,267	266,613	
<b>Facebook – Average Reach <sup>3</sup></b>				
	Maintain each period	-	15,247	
<b>Facebook – Likes <sup>4</sup></b>				
	Maintain each period	4,056	7,833	
<b>Twitter Impressions (the number of people who saw the content) <sup>4</sup></b>				
	Maintain each period	-	528,900	
<b>Twitter: <sup>4</sup></b>				
- Followers (main corporate account)	Maintain each period	30,852	41,868	
- Followers (other accounts)		16,789	23,259	
<b>YouTube: <sup>5</sup></b>				
- Views	Maintain each period	8,933	90,766	
- Minutes watched		18,094	59,340	
<b>Use of Senedd.tv: <sup>5</sup></b>				
- Views	Maintain each period	121,132	145,968	
- Users		20,911	25,200	
<b>Research Service Blog views (English and Welsh) <sup>5</sup></b>				
	Maintain each period	39,793	63,411	

Note: <sup>3</sup> Data is shown as an average for the reporting period. <sup>4</sup> Data is shown as at the end of September. <sup>5</sup> Data is shown as a total for the reporting period.








## Strategic Goal: Use resources wisely



	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 5: Expenditure to target</b>		<b>Green</b>	<b>Green</b>	
Per cent underspend forecast at year end <sup>6</sup>	<0.5%	2.0%	0.0%	
Achieving value for money target <sup>6</sup>	£500,000	£136,000	£362,000	
Average days taken to pay suppliers <sup>7</sup>	<10 days	6.9	6.0	
Average days taken to pay AMs <sup>7</sup>	<5 days	2.1	2.1	

Note: <sup>6</sup> Data is shown as at the end of September. <sup>7</sup> Data is shown as an average for the reporting period.


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

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 6: Staff resource requirements and expectations are being met</b>		<b>Amber</b>	<b>Green</b>	
Sickness absence - % rolling 12 month average <sup>8</sup>	<3%	3.6%	3.5%	
Sickness absence - % monthly average	<3%	2.6%	2.7%	
Completion of staff performance reviews (twice annually – April and October)	100%	86.0%	94.4%	
Employee response rate to the annual staff survey	Civil Service Median – currently 65%	93.0%	85.0%	
Employee engagement level against the 5 core questions in the annual staff survey	Civil Service Median – currently 58%	72.0%	72.0%	
Number of staff: <sup>8</sup>				
- Headcount	-	427	442	-
- Full Time Equivalents (FTEs)	-	406	423.7	-



Note: <sup>8</sup> Data is shown as at the end of September.

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 7: ICT services are being delivered as planned</b>		<b>Amber</b>	<b>Green</b>	
Achievements against Service Level Agreement (SLA) targets for all incidents	100%	87.7%	90.7%	
Customer satisfaction score for incident handling (out of 9)	8	8.7	8.9	

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

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 8: Freedom of Information (FOI) requests being processed as required</b>		<b>Green</b>	<b>Amber</b>	
Number of FOI requests answered	-	23	41	-
Per cent of FOI requests answered to statutory deadline	100%	100%	92.7%	

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

	Target	April 2015 – Sept 2015	April 2016 – Sept 2016	
<b>KPI 9: Environmental targets are being delivered as planned</b>		<b>Amber</b>	<b>Green</b>	
Combined energy footprint (Cardiff Bay Estate)	30% reduction in total energy emissions by 2021	3.4%	13.0%	
Diversion of waste from landfill	100% by 2021	95.0%	96.4%	

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

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