

## Statistics on Service Areas

7 February 2014

Cynulliad  
Cenedlaethol  
Cymru  
National  
Assembly for  
Wales



### Request for Information.

Thank you for your request received on 7 February in which you asked,

*Please provide the information bulleted below for each of these corporate services functions; Payroll, HR, Finance & Accounting, Procurement.*

- 1. FTE headcount.*
- 2. Annual budget for each function.*
- 3. Breakdown of annual costs e.g. by software, staff, services etc.*
- 4. Is any part of this service function provided by an external supplier? If so please name.*
- 5. What type of services do these suppliers provide?*
- 6. Is any part of this service function shared with other public sector organisations? If so please indicate what is shared and with whom.*

The information we hold is based on our organisation structure which is published [here](#).

#### *1. FTE headcount.*

The table below displays the Full Time Equivalent (FTE) headcount as of 31 January 2013 for the service functions you have identified above.

<b>Service</b>	<b>FTE headcount</b>
HR (includes Payroll)	19.73
Finance (includes Pensions and Accounting)	13.38
Procurement	Fewer than 8

Bae Caerdydd  
Caerdydd  
CF99 1NA  
Cardiff Bay  
Cardiff  
CF99 1NA

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

Because the figure is low, I am unable to provide you with an exact figure for the Procurement service; that would constitute an unfair processing of personal data and is exempt under section 40 of the Freedom of Information Act 2000. Please see the [annex](#) for a fuller explanation.

2. Annual budget for each function.

Service functions	Annual Budget 2012-13	Annual costs 2012-13	Annual Budget 2013-14	Annual costs 2013-14
HR (includes Payroll)	1,133,205	1,046,082	1,156,683	970,591
Finance (includes Pensions and Accounting)	661,721	617,143	706,254	641,795
Procurement	194,686	185,912	187,524	164,573
<b>Total</b>	<b>1,989,612</b>	<b>1,849,137</b>	<b>2,050,461</b>	<b>1,776,955</b>

3. Breakdown of annual costs e.g. by software, staff, services etc.

	Annual Budget 2012-13	Annual costs 2012-13	Annual Budget 2013-14	Annual costs (April 2013 to end Jan 2014)
<b>Payroll and Pensions</b>				
Staff	162,933	178,718	169,019	159,070
Payroll Management	53,124	45,424	53,124	35,784
Childcare Vouchers	8,500	5,672	9,000	5,283
Pensions Admin	14,180	14,917	14,180	14,106
<b>Total</b>	<b>238,737</b>	<b>244,731</b>	<b>245,323</b>	<b>214,243</b>

**HR**

<b>Staff</b>					563,847	545,081	592,879	480,302
Snowdrop	72,000	55,697	72,000	58,708				
Recruitment	48,050	50,895	48,050	32,290				
Training	190,000	158,784	190,000	205,424				
Other	74,300	59,227	64,300	52,694				
<b>Total</b>	<b>948,197</b>	<b>869,684</b>	<b>967,229</b>	<b>829,418</b>				

**Finance and Accounting**

<b>Staff</b>					474,219	409,152	511,952	391,575
ICT Contracted Out services	67,599	51,105	67,599	86,879				
License and Maintenance	24,674	24,674	26,334	26,334				
Banking Charges	2,000	1,906	2,000	1,890				
<b>Accountancy and Finance Services</b>	<b>6,000</b>	<b>25,937</b>	<b>9,000</b>	<b>7,734</b>				
Internal Audit (Governance and Audit function)		25,000	26,976	25,000	47,642			
Other		8,500	9,060	8500	6,666			
<b>Total</b>		<b>607,992</b>	<b>548,810</b>	<b>650,385</b>	<b>568,721</b>			
Procurement								
Staff		187,986	181,051	186,810	164,573			
Software		6,700	4,861	714	-			

Other

Total	194,686	185,912	187,524	164,573
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4. *Is any part of this service function provided by an external supplier? If so please name.*

5. *What type of services do these suppliers provide?*

### 2012 – 2013

Services Functions and types of services	External Supplier
<b>HR</b>	
Recruitment advertising	Golley Slater
Welsh Language Tuition	Elisha Training LTD
HR system	Snowdrop
Semi managed payroll system	Logica
Occupational Health Service	Insync Corporate Health
Equality Training- 2 year E-Learning License. (License runs from Nov 2012-Oct 2014)	Skill boosters
Xpert HR Professional	Reed Business Information
Civil Service HR Expert Service	Cabinet Office (accessible to all other civil service bodies).
Alchemy for Managers E-Resource (License runs from March 2013-Feb 2014)	People Alchemy
<b>Finance</b>	
Financial Management system	CODA
Provided actuarial advice on Assembly Members Pension	Government Actuary Department
<b>Procurement</b>	
THEMIS Public Sector	EU procurement legislation advice
<b>Audit</b>	
KPMG	Internal Audit

### 2013-2014

Services Functions and types of services	External Supplier
<b>HR</b>	
Recruitment advertising	Golley Slater
Welsh Language Tuition	Elisha Training LTD
HR system	Snowdrop
Semi managed payroll system	Logica (April 2013-November 2013) NorthgateArinzo UK
Occupational Health Service	Insync Corporate Health
Xpert HR Professional	Reed Business Information

Civil Service HR Expert Service	Cabinet Office (accessible to all other civil service bodies).
Digital Hard Drive and Library	Video Arts
<b>Finance</b>	
Financial Management system	CODA
Provided actuarial advice on Assembly Members Pension	Government Actuary Department
<b>Procurement</b>	
THEMIS Public Sector	EU procurement legislation advice
Bravo Solutions	e-tendering and contract management system
<b>Audit</b>	
TIAA	Internal Audit

*6. Is any part of this service function shared with other public sector organisations? If so please indicate what is shared and with whom.*

Civil Service HR Expert Service which is provided by Cabinet Office (accessible to all other civil service bodies).

Your request has been considered according to the principles set out in the Code of Practice on Public Access to Information. The code is published on our website at [http://www.assemblywales.org/abthome/about\\_us-commission\\_assembly\\_administration/abt-foi/abt-foi-cop-pub.htm](http://www.assemblywales.org/abthome/about_us-commission_assembly_administration/abt-foi/abt-foi-cop-pub.htm)

If you have any questions regarding this response please contact me. If you feel you have cause for complaint, please follow the guidance at the end of this letter.

Yours sincerely

**Buddug Saer**  
**Freedom of Information and Project Support Officer**  
**National Assembly for Wales**

## Annex

Your request asks for the Full Time Equivalent (FTE) headcount of the HR, Finance and Procurement service. The information for HR and Finance has been provided. The following information applies to the Procurement service.

The number employed in the Procurement Service is low and a disclosure of the actual figure would, in our view, constitute an unfair processing of personal data. However, in an effort to provide you with meaningful information, whilst complying with our duties under the Data Protection Act 1998, we have expressed the information in an anonymised form.

The information sought falls within the definition of personal data in the Data Protection Act 1998 (being "Data which relate to a living individual who can be identified ...from those data, or from those data and other information which is in the possession of, or is likely to come into the possession of, the data controller"). It is therefore information which is exempt from disclosure under section 40(2) and section 40(3)(a)(i) of the Freedom of Information Act 2000 where disclosure would contravene any of the data protection principles. The principle relevant on this occasion is the first data protection principle.

The first data protection principle as set out in Schedule 1 to the Data Protection Act 1998, states that:

"Personal data shall be processed fairly and lawfully and, in particular, shall not be processed unless at least one of the conditions in Schedule 2 is met."

In addressing whether a disclosure would be fair we have considered the consequences of disclosure, the employees' reasonable expectations and the balance between the employees' rights and any legitimate interest in disclosure. Our conclusion is that a disclosure would be unfair. A summary of our consideration follows.

A disclosure of the number of employees working in the Procurement service would leave the individuals identifiable and it may enable information to be gleaned about their respective salaries. This would be information about their personal lives, in particular their financial circumstances. The roles in question are not senior, are not 'public facing' and do not involve making

wide-ranging or strategic decisions. The employees concerned would have no expectation of such information being released. A disclosure would, in our view, represent an unjustified intrusion into the employees' privacy.

We of course recognise that there is a legitimate interest knowing that public bodies spend public money both wisely and appropriately. However, it is our view that the information provided in anonymised form and in response to questions 2 and 3 meets that public interest.

Notwithstanding our view as to fairness, we went on to consider Schedule 2 to the Data Protection Act 1998. One of the conditions in Schedule 2 is condition 6, which allows the processing of personal data if:

"The processing is necessary for the purposes of legitimate interests pursued by the data controller or by the third party or parties to whom the data are disclosed, except where the processing is unwarranted in any particular case by reason of prejudice to the rights and freedoms or legitimate interests of the data subject."

This condition involves a three-part test:

1. There must be a legitimate public interest in disclosing the information;
2. The disclosure must be necessary to meet that public interest; and
3. The disclosure must not cause unwarranted interference with the rights, freedoms and legitimate interest of the employee.

As indicated above, whilst we recognise the public interest in knowing that public funds are used prudently, we do not accept that the disclosure is necessary to meet the public interest; instead we feel it is met adequately by the anonymised information together with the response to questions 2 and 3. Our conclusion would, therefore, be that it would not be possible to meet a Schedule 2 condition.

Cause for concern or complaint with your FOI response?

If you believe that I have not applied the Code correctly or have not followed the relevant laws, you may make a formal complaint to the Chief Executive and Clerk at the National Assembly for Wales, Cardiff Bay. Details of the Assembly's complaints principles are set out in the Code of Practice on Complaints available on the Internet at <http://www.assemblywales.org/conhome/con-complaint.htm>. Please advise me if you wish to receive a printed copy.

If you are not content with the outcome of the internal review, you have the right to apply directly to the Information Commissioner for a decision. The Information Commissioner can be contacted at:

Information Commissioner's Office  
Wycliffe House  
Water Lane  
Wilmslow  
Cheshire  
SK9 5AF

**Buddug Saer**  
**Programme Officer**  
**National Assembly for Wales**