



Llywodraeth Cynulliad Cymru
Welsh Assembly Government

Angela Burns AM
Chair – Finance Committee
National Assembly for Wales
Cardiff Bay
Cardiff
CF99 1NA

4th June 2010

Dear Angela,

Welsh Assembly Government Staff Numbers and Costs

Thank you for your letter of 4 May. The Committee have asked for a variety of information and analyses – some of the formats do not lend themselves to inclusion in the letter and so where appropriate I have attached the information in Annexes. Taking your questions in turn

a. A staff organisation chart showing the organisational structure, the location of offices and a breakdown of staff in each.

As the majority of our offices are occupied by staff from more than one Department I will send you a copy of the most up to date senior management structure chart of the Assembly Government and a separate table at Annex A showing staff numbers for every location. These include staff who are located at offices belonging to other organisations. The Internet version of the organisation chart can be found at

http://wales.gov.uk/contact_us/orgchart/?lang=en

b. A note on responsibilities transferred since 1999 from Whitehall Departments to the Welsh government. The Committee asked to know what functions and staff were transferred and the level of resources that accompanied them. The Committee would also like to know the extent to which the Welsh Government had to provide additional resources from its own budgets to meet any shortfalls in the resources transferred.

Functions that have been transferred at the request of Ministers where it has been agreed that a service or function could be delivered more effectively for the citizens of Wales through the Assembly Government. I'm afraid that I can't answer the question as asked, as the information has not been collected consistently at the time of the transfers, and every transfer has been



different. In some cases the shortfall has increased as the service function has become established.

To give a couple of examples:-

In 2004-05 after the implementation of the Fire and Rescue Service Act responsibility for the management of fire service functions transferred from the then Office of the Deputy Prime Minister. No funds were transferred. An initial team of 2 was established, today there are 15 staff working in this area – this represents an annual shortfall of approximately £900,000.

In 2005-06 the staff and functions of CAF/CASS transferred to the Assembly Government from the then Department for Education. £6.1m was transferred – this fell short of the real cost of the function by over £2m. Since then the scale of the shortfall has risen to approximately £4m annually.

- c. Your previous paper gave the numbers of staff transferred into the Welsh Government since 1999. The Committee asked to know the number of staff there were in each of these organisations in 1999 prior to the transfers.**

This information is only available for those organisations that transferred wholesale into the Assembly Government. Other transfers e.g. CAF/CASS, Tir Gofal (from the Countryside Council for Wales) and CSIW only saw a small proportion of the staff of the exporting organisation transfer. A comprehensive analysis of the 1999 information that is available was produced by the Members Research Service in September 2004 at <http://www.assemblywales.org/04-019.pdf>

I have attached the relevant table at Annexe B .

- d. The procedures you follow for filling posts when staff are available in the 'pool' and how you manage the need to match skills to posts. Could you also please let the Committee know how many pool staff have found jobs in the Assembly Government and how many posts have been filled from the pool.**

Displaced members of staff are assigned to a 'Central Postings Pool'. They are screened by an administrator on entry and asked to complete a standard skills profile and/or submit their current CV. Those with defined project or programme management skills are assigned permanently to a 'Flexible Resource Pool' which allocates staff resource to key WAG projects and programmes.

Otherwise, staff are automatically matched to available vacancies at their pay band providing their skill set is accepted as being substantially similar to the relevant role requirements. If an automatic match cannot be achieved initially,

staff are assigned suitable tasks or projects to undertake until such time as a replacement role can be identified.

Details of vacancies are circulated to displaced staff on a weekly basis prior to being offered up more widely to others in the organisation or externally. A simplified application process is adopted and line managers are generally expected to interview all applicants. Unsuitable applicants receive feedback and further training as necessary.

To date 437 displaced staff have been covered under CPP arrangements since April 2008. Of these, 408 have been managed into substantive roles via the CPP or been successful in internal competition for vacant substantive roles. The remaining 29 have either left the organisation or elected for a career break.

There are currently 23 staff in the CPP who are being actively supported to identify new substantive roles and have been allocated to temporary roles or duties.

There are a further 31 staff registered with the CPP as they may require redeployment via the CPP in the future. These are generally engaged on secondment, on career break or active time limited projects.

- e. The cost-benefit work that has been done in relation to changes in staffing. Of particular interest is any comparisons that have been made of the costs and benefits of retaining and retraining existing (displaced) staff compared with making them redundant and recruiting new appropriately skilled people.**

No specific cost benefit work has been done in relation to changes in staffing. However, recent experience has shown that the average cost of voluntary early severance and voluntary early retirement is just over £50,000 per person and the average cost of recruitment runs at £4,000. On this basis, the retraining of staff represents a significantly cheaper option for the most part and WAG only seeks voluntary or compulsory exits as a last resort. In terms of recruitment costs alone an estimated £1.5m has been avoided.

- f. The attached table, prepared by the Members Research Service, shows that between 2000-01 and 2008-09, staff costs per full time equivalent has risen from £24,000 to £40,800. While some part of this is likely to be due to pay awards, it seems unlikely that this will explain the full difference and the Committee would like to know what other factors need to be taken into account and what their impact has been.**

As you suggest much of the difference will be explained by pay awards but there are some issues with the coverage of the data and there have been structural changes that have had an impact

First the coverage and accuracy of the data - the analysis that the Members Research Service have carried out holds if the numerator and denominator are comparable. This is not necessarily the case. While pay costs by definition are a count for the whole year, staff numbers are either presented as a snapshot as at a particular date or as an average for the year. A snapshot figure is misleading for this analysis as there have been so many step changes in staff numbers and costs through mergers. I'm afraid that some of our summary data from the earlier years can't be replicated from the original database so I can't confirm if the counts of staff numbers are averages or snapshots, but it is possible that some of the volatility in the earlier years of your analysis is explained by this.

There have also been differences in the way temporary Team Support staff are employed which may have an impact on the analysis and average costs. From 2002 they were employed by the Acorn recruitment agency, and were not on our payroll. The contract was renewed in 2006, but in recent years practice has changed again to include temporary staff within the WAG payroll once more.

Moving on to structural changes:-

In order to address equal pay issues, short incremental scales were introduced as part of an award winning pay settlement in August 2001 (Castle Award). For all grades below the Senior Civil Service we operate a 6 point incremental pay scale except for Team Support which has a 3 point scale. The new pay system, set target pay rates for each grade and guaranteed that staff will reach those rates within five years. It also introduced innovative career break arrangements (for men as well as women) so that people taking time off for, e.g. bringing up children or caring for relatives, do not fall behind their colleagues in pay terms.

Staff are normally recruited at the minimum of the pay scale and progress up the scale through incremental progression annually, subject to satisfactory performance, until they reach the target rate. Just over 50 per cent of our staff have reached the rate for the job. As this percentage increases annually, the number of incremental progression salary increases will fall.

In 2005 the two most junior grades Bands A and B were merged to form a single Team Support band. This change was designed to address low pay in the Assembly Government, and to reflect the increasing level of skill required for entry level staff. It had the effect of increasing the pay of the Band A staff significantly.

The pay arrangements were further refined in 2006 following the merger of the Assembly Sponsored Public Bodies. We inherited a number of staff on pay rates beyond the Assembly's own pay bands. Their pay has been frozen since 2006. The pay scales were revalorised (each scale point increased in

line with cost of living) in 2006 and 2008-10 inclusive as part of negotiated pay settlements with the trade unions.

With increased automation the number of clerical staff working in the Assembly Government has declined and there is now an increased proportion of staff in more senior grades. This change has been gradual over the decade, and has had the impact of increasing average pay costs, but not necessarily the pay of existing members of staff, as many of the senior staff have joined through mergers or external recruitment.

- g. A note on the Senior Civil Service bonus scheme and the two aspects you referred to relating to 'performance' and the 'importance of the individual to the organisation'. The Committee would also like to know the number of people receiving these bonuses each year and the amounts received, and the criteria by which they are judged.**

Senior Civil Service (SCS) pay is made up of base salary and variable pay. Overall pay bill increases for members of the SCS are determined each year by HM Treasury and the Cabinet Office. A specified proportion of the SCS pay bill, which is determined at the UK level and set on advice from the Senior Salaries Review Body, is required to be paid in the form of variable pay awards.

Base salary rewards value or contribution and is determined using three criteria, namely individual's overall growth in competence, challenge associated with the job; job weight, departmental priorities and confidence in the individual's future performance; based on sustained past performance or rigorous assessment of potential.

Variable Pay is determined within the framework set by HM Treasury and the Cabinet Office for the year in question and is awarded within a pool scheme based on performance, i.e. achievement of objectives in-year agreed between the individual and his or her line manager. These objectives are linked to organisation wide priorities and business targets. Variable pay awards are non-consolidated awards paid in addition to any base pay increases and are paid as a lump sum. They do not count towards pension entitlements. They are determined after the performance year end, which runs from April to March, e.g. variable payments made in the 2009/2010 financial year are based on performance for the period 1 April 2008 to 31 March 2009. Not everyone is eligible for a payment. For 2009-10 variable pay will be paid to 65 per cent of the SCS. For 2010-11, it will be available for the top 25 per cent of performers.

Details of variable pay awards made to members of the SCS for the last financial year are detailed below. Payments were available at a higher rate of £10,000, a lower rate of £6,000 or at zero and were paid pro rata to eligible individuals who worked reduced hours. Unlike Whitehall where different,

higher payments are made to more senior staff, in the Assembly Government, awards are set at the same level irrespective of grade.

Financial year	Amount	Number of recipients
2009/2010	£863,054.04	118

- h. The Members' Research Service has been informed that £11.2 million was spent on external consultants in 2008-09 and, of this, £9.8m was for management consultancy. Can you tell us what the Welsh Government is doing to reduce the use of consultants and whether the current level of spending reflects a lack of skills amongst Welsh Government staff - especially in terms of management skills?**

The Assembly Government spends a very small proportion of its £15bn budget on consultants and does not make use of consultants to deliver management skills. Indeed the Departments for Children, Schools and Families and for Communities and Local Government in England spent £94.5m and £28.6m respectively – both are about half of the size of the Assembly Government in terms of staff numbers.

The majority of the £11.2 m recorded for 2008-09 was to support the development of a new core financial system as part of the IDEAs programme. The financial system is implemented on an SAP platform. It is true that at the start of the programme Welsh Assembly Government staff did not have the technical skills or knowledge to implement the system in this highly specialised area. Part of the ambition of the programme is to transfer skills from the external consultants to in house teams once the programme has completed.

Other external consultancy has been used to provide limited high level input to ICT and construction projects, where their expertise can add value or deliver efficiency elsewhere within the project.

As part of the Managing With Less programme of measures for reducing cost within the Assembly Government this year I have set a target to reduce the use of consultancy by 50 per cent

- i. You also offered to provide the Committee with some recent work you had undertaken to benchmark the performance of Welsh government staff against that in other comparable organisations.**

At Annexe C I attach a copy of the most recent Cabinet Office report which uses data we submitted to benchmark our HR function against other UK Government Departments. It demonstrates that the HR function within the Assembly Government is among the most streamlined in government. Work is now underway, by the end of the year, to benchmark other corporate

service areas within the Assembly Government against other Government and public sector bodies using a similar approach.

- j. Para 2.12 of your paper says that 10% of staff are short term casual staff, secondees, student placements and fixed term appointments. This mixture has allowed staff to be recruited for fixed periods for time-limited tasks and those requiring specific skills sets. In order to meet this requirement for flexibility, around 10% of the staffing complement has been maintained on a non-permanent basis. In your oral evidence you said that an immediate aim of the mergers of agencies and similar organisations into the Welsh Assembly Government was to take out 10% of the costs. Can you confirm that the latter has not been achieved simply by appointing staff on fixed term contracts? Can you also explain the nature of the work that is undertaken using fixed-term contracts**

I can confirm that there is no link between the mergers efficiency savings and our policy of maintaining approximately 10 per cent of staff on a non permanent basis. The largest group of these staff are in Team Support grades at the lower end of our pay structure and the 10 per cent of staff therefore does not equate to 10 per cent of staff costs.

The mergers efficiencies target of £10m per year of running costs was met through a mixture of staff cost savings in the merged Departments and non staff cost savings in accommodation and ICT costs as we began to rationalise the estate and streamline contracts.

Staff on fixed term or casual contracts are employed in every Department. In some business areas, such as rural payments they are employed on a short term basis to match seasonal or cyclical peaks in demand. In areas where there are time limited EU funded programmes, staff are taken on with fixed term contracts of a number of years that match the programme length. Some staff are taken on for the duration of a particular business project because of a specific skill. In other areas permanent team support roles are filled by staff on temporary contracts to provide some flexibility to cope with year on year changes in budget.

I hope that the Committee find this wider set of information useful

Yours Sincerely



GILL MORGAN

Annexe A – Analysis of Staff numbers by location

See spreadsheet

Annexe B – table from Members Research paper showing ASPB staff numbers in 1999

<http://www.assemblywales.org/04-019.pdf>

Annexe C – Cabinet office HR benchmarking data.

See powerpoint

	Dept for the Economy & Transport	Dept for Child Educ Lifelong Learning & Skills	Dept of the First Minister and Cabinet	Finance	Health & Social Services DG	Legal Services Dept	People, Places & Corporate Services	Permanent Secretary's Division	Public Services & Local Govt Delivery	Sustainable Futures	Total
BLANK	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Aberystwyth - Y Lanfa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Aberystwyth-Ffordd Alexandra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.70	8.70
Aberystwyth-Rhodfa Padarn	44.70	5.66	7.68	0.41	5.00	0.00	19.76	0.00	5.03	201.24	289.47
Aerospace Wales - St Athan	2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60
Bedwas	0.00	180.71	0.00	15.41	0.00	0.00	2.00	0.00	0.00	0.00	198.12
Beijing	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Brecon House- Caerphilly	0.00	0.00	0.00	0.00	14.09	0.00	0.00	0.00	0.00	0.00	14.09
Bridgend-CAFCASS	0.00	0.00	0.00	0.00	17.23	0.00	0.00	0.00	0.00	0.00	17.23
Brunel House	0.00	4.00	3.00	0.00	0.00	0.00	12.00	0.00	0.00	78.77	97.77
Brussels	0.00	0.00	6.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.76
CADW - Beaumaris Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.24	3.24
CADW - Blaenavon Ironworks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.03	6.03
CADW - Caerleon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.41	2.41
CADW - Caernarfon Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70	6.70
CADW - Caerphilly Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.16	11.16
CADW - Castell Coch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.43	5.43
CADW - Chepstow Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.57	2.57
CADW - Cilgerran Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.54	1.54
CADW - Conwy Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.62	11.62
CADW - Criccieth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
CADW - Crickhowell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
CADW - Crumlin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
CADW - Denbigh Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.54	1.54
CADW - Flint Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
CADW - Harlech Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.30	3.30
CADW - Kidwelly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.38	3.38
CADW - Lamphey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.54	1.54
CADW - Laugharne	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.43	1.43
CADW - Montgomery Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
CADW - Neath	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
CADW - Oxwich	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.54	1.54
CADW - Raglan Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.01	5.01
CADW - Rhuddlan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.43	1.43
CADW - Rhug Chapel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
CADW - St David's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.76	4.76
CADW - Strata Florida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.62	1.62
CADW - The Grove	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
CADW - The Old Vicarage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
CADW - Tintern Abbey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.43	6.43
CADW - Tretower Court & Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.51	1.51
CADW - Valle Crucis	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.43	1.43
CADW - White Castle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.54	1.54
Caernarfon - Penrallt	1.00	3.00	0.00	3.00	5.76	0.00	0.00	0.00	22.04	80.13	114.93

	Dept for the Economy & Transport	Dept for Child Educ Lifelong Learning & Skills	Dept of the First Minister and Cabinet	Finance	Health & Social Services DG	Legal Services Dept	People, Places & Corporate Services	Permanent Secretary's Division	Public Services & Local Govt Delivery	Sustainable Futures	Total
Caernarfon - Stuart House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.54	5.54
CAFCASS Cwm Cynon	0.00	0.00	0.00	0.00	16.54	0.00	0.00	0.00	0.00	0.00	16.54
CAFCASS Llandudno Junction	0.00	0.00	0.00	0.00	10.32	0.00	0.00	0.00	0.00	0.00	10.32
CAFCASS Newport	0.00	0.00	0.00	0.00	22.73	0.00	0.00	0.00	0.00	0.00	22.73
CAFCASS Newtown	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
CAFCASS Wrexham	0.00	0.00	0.00	0.00	18.45	0.00	0.00	0.00	0.00	0.00	18.45
Cardiff - CAFCASS	0.00	0.00	0.00	0.00	25.07	0.00	0.00	0.00	0.00	0.00	25.07
Cardiff - Caradog House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
Cardiff - Saint Line House	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Cardiff Bay	0.00	1.00	131.91	0.70	0.00	0.00	0.00	0.00	0.00	0.81	134.42
CardiffEIN(CreativeIndustries)	4.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.65
Cardiff-Newport Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.63	10.63
Cathays Park - 1	3.00	3.61	43.57	1.00	6.00	122.48	11.00	12.81	5.00	5.81	214.28
Cathays Park - 2	152.97	288.93	286.35	205.82	380.18	1.00	456.88	1.00	124.07	310.86	2,208.06
CCW Mold	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.56	6.56
Cedar Court - Milford Haven	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43	7.43
Colwyn Bay - Dinerth Road	33.49	0.00	0.00	0.00	9.59	0.00	0.00	0.00	17.21	5.80	66.09
CSSIW Pontypool	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.25	0.00	41.25
CSSIW Swansea	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.82	2.92	40.74
CSSIW-Nantgarw	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.33	0.00	48.33
DCELLS Bangor	0.00	8.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.62
Ddole Road	0.00	4.81	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	7.31
Dubai	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Ebbw Vale	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Export Assist Anglesey	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.14	3.14
Fairway Court, Treforest	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
Ffynnon Las	0.00	53.74	3.65	0.00	3.22	0.00	20.00	0.00	0.00	72.46	153.07
France	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Gov. Buildings, Carmarthen	8.30	1.00	0.00	0.00	1.00	0.00	0.00	0.00	22.50	99.93	132.73
Healthcare Inspectorate Wales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.59	0.00	54.59
Hill House, Carmarthen	0.00	0.00	0.00	0.00	17.45	0.00	6.47	0.00	0.00	10.84	34.76
Homeworker	4.00	13.43	1.00	0.00	0.50	0.00	0.00	0.00	1.00	28.92	48.85
IBW Amsterdam	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
IBW Australia	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
IBW Ireland	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Innospace Centre	0.00	0.00	0.00	0.00	0.00	0.00	1.86	0.00	0.00	0.00	1.86
Italy	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Japan	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Llandarcy	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Llandrindod Wells - Spa Road	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.96	97.20	109.16
Llandudno Jct - Visitor Centre	0.00	0.00	3.00	0.00	0.00	0.00	10.81	0.00	0.00	0.00	13.81
London	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Mamhilad House - Pontypool	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	2.57	0.00	10.57
Merthyr Tydfil	115.71	1.00	2.95	18.65	0.00	0.00	50.82	0.00	136.44	76.23	401.79
Mold - Bromfield Hse	0.00	3.81	0.00	0.00	11.00	0.00	0.00	0.00	3.00	0.00	17.81

	Dept for the Economy & Transport	Dept for Child Educ Lifelong Learning & Skills	Dept of the First Minister and Cabinet	Finance	Health & Social Services DG	Legal Services Dept	People, Places & Corporate Services	Permanent Secretary's Division	Public Services & Local Govt Delivery	Sustainable Futures	Total
Mold - Broncoed Hse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.12	7.41	38.53
Morfa, Conwy	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Nantgarw (CADW)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	98.12	99.12
Neptune Point	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
New York	11.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
Newport Unlimited (ASPB)	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
Newtown - Ladywell House	45.15	33.02	0.00	0.00	0.00	0.00	2.00	0.00	0.81	10.72	91.71
Penllergaer Business Park	86.58	13.00	0.00	0.00	0.00	0.00	2.00	0.00	0.81	5.01	107.40
Plas Glyndwr	244.73	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	259.73
Pontypridd - CAF/CASS	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50
QED CentreTreforest	174.49	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.81	5.00	181.30
RPD Brecon	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.81	5.81
Rural Inspectorate Dolgellau	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.65	1.65
Shanghai	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Snowdonia National Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	6.50
Southgate House	0.00	0.00	2.00	0.00	0.00	0.00	12.62	0.00	0.00	2.00	16.62
Tech & Innovation Port Talbot	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
Technium Aberystwyth	2.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.98
Technium Baglan, Sus. Tech.	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Technium Cast-Bangor	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Technium Perf. Engineering	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Technium Swansea	7.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.35
Tir Gofal Bangor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Tir Gofal Llandeilo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.92	7.92
Tir Gofal Pembroke Dock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.54	8.54
Tir Gofal St Mellons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Tir Gofal Swansea	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.41	4.41
Tremorfa - Alexandra Gate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.82	0.00	26.82
Ty Castell	14.03	0.00	5.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.84
Ty'r Llyn	0.00	72.33	0.00	16.47	24.03	0.00	0.00	0.00	0.00	0.00	112.83
Unit 21, St Asaph Bus Park	3.00	0.00	0.84	0.00	0.00	0.00	3.81	0.00	1.00	11.51	20.16
Unit 6, St Asaph Bus Park	0.00	50.36	4.00	0.00	0.00	0.00	0.81	0.00	0.00	1.00	56.17
Unit 7 Llys Llywelyn, St Asph	141.00	0.00	0.00	0.00	0.00	0.00	7.81	0.00	2.00	5.61	156.41
Visit Wales Colwyn Bay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.31	8.31
WAG Project Office	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
Waterton Centre	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Winchway House	0.00	0.00	0.00	0.00	7.50	0.00	0.00	0.00	11.31	2.00	20.81
Total	1,163.65	745.04	504.51	262.45	611.66	123.48	638.66	13.81	610.48	1,439.62	6,113.37

Staff in post as at 24-05-2010

All staff included except contractors and consultants