

National Assembly for Wales

Assembly Commission Budget Proposals

Supporting Briefing

2010-11



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

1. The Government of Wales Act 2006 created the Assembly Commission. The Commission is responsible for the provision of property, staff and services to support the National Assembly for Wales, and its purpose is to make the Assembly an accessible and effective parliamentary body that inspires the confidence of the people of Wales.
2. The budget is used to meet the running costs of the National Assembly for Wales and consists of Assembly Members' and Office Holders pay and allowances; the salaries of the staff of the Assembly – committee clerking teams, researchers, staff supporting the legislative processes, parliamentary translation and reporting staff, legal advisers, visitor services and outreach staff and those in operational support services such as security, accommodation, HR, finance and ICT; and the cost of goods, services and facilities used in the day to day operation of the Assembly.

Budget overview - the context

3. The Budget proposals for 2010-11, laid on 22 September, represents a budget that reflects our strategy of tight, steady financial management and increasing efficiencies where possible.
4. In June this year the Commission considered the financial impacts and outcomes of a range of service proposals for inclusion in the Budget which indicated a budget requirement of £48.994 million, a 2.6% increase. The aim was to produce a Budget Strategy and budget proposals which:
 - enabled us to meet our statutory responsibilities and deliver effective services to the Assembly and Assembly Members;
 - enabled us to deliver the Commission's strategic goals;
 - fully reflected the tough economic climate;
 - identified clear priorities for spend, particularly those which would deliver longer-term efficiencies and service improvements;
 - contained options (and no-go areas) for cost reduction;
 - placed an acceptable limit on the percentage increase to the budget; and
 - would stand up to robust scrutiny.
5. The Commission was determined to do all it could to limit its budget increase for 2010-11, without compromising essential services and standards. Commissioners agreed that the budget must demonstrate a robust approach to securing delivery of an effective service, investment to

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achieve the Commission's strategic goals and the achievement of savings and efficiencies that reflect the constraints of the economic situation.

6. The Commission also endorsed the following strategic priorities for the budget strategy, supporting our strategic goals for the Fourth Assembly:
 - Ensuring that we continue to deliver against our statutory responsibilities, maintaining standards and services to the Assembly and its Members
 - Providing a unified network and delivery of a business change programme to realise longer-term efficiencies and service improvements – investing now to save later
 - Delivering Assembly estate commitments such as establishing the new Pierhead facility and reducing the carbon impact of the Assembly estate
 - Managing the outcome of the independent review of financial support to Assembly Members.
 - Reviewing pay and conditions of Assembly staff
 - Preparing for the next elections and Fourth Assembly, taking into account the costs of changes in Assembly membership.
7. The Commission proposes a budget increase for 2010-11 of 2.6%, establishing a resource budget of £48.973 million. However, the Commission is mindful of the current economic conditions and the resulting pressures on the public sector and people in Wales. Our ambition had been to set an even tighter budget, but, we cannot risk being unable to fund the services we are required to provide to the Assembly under the Government of Wales Act 2006. We make a commitment that we will manage these resources as carefully as possible with a view to achieving efficiencies and savings during the year, with a firm objective that our actual spend will be significantly lower than budgeted. The following paragraphs describe the rationale for this budget.
8. The final Budget 2010-11 was laid before the Assembly on 14 October 2009, following the Finance Committee's scrutiny of the Draft Budget which was laid on 22 September.

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Comparison 2009-10 to 2010-11

9. Table 1 below provides a broad outline of how the budget figure was calculated. Tables 2 and 3 provide more detailed information. This has been achieved against both actual and anticipated increases in committee and legislative activity outlined in paragraphs 12 to 13 of the Budget Proposals document.

Table 1

	£m
Starting point – the 2009-10 budget:	47.751
Take off activities reduced/removed	1.606
We make reductions where activity is reduced or no longer required based on zero-based budgeting principles against budget lines of significant spend (see para 25)	
Take off identified efficiencies/savings	1.008
We make reductions to reflect projects which are scheduled for completion during 2009-10 or future projects that are not currently considered a priority (see para 26)	
Budget before new spend and cost adjustment	45.137
Add-in incremental salary increases:	
We allow for annual contractual increases in the pay of Assembly staff and Assembly Member Support Staff	0.902
Add-in proposed new spending plans:	
We add the cost of new plans aligned with the Commission's Strategic Goals, as explained in Annex 2 of the Budget document (see Annex 1):	2.066
Non cash – increased depreciation charge	0.868
Budget for 2010-11:	48.973

10. So, comparing the £48.973million for 2010-11 with the £47.751million for 2009-10 gives a budget increase of 2.6%. As a comparator this is lower than

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the indicative budget for 2010-11 of £49.058million outlined in last year's budget proposals.

Reductions

11. The Commission asked for budgetary increases to be restricted, without compromising agreed priorities. The most significant areas of cost reduction which have been factored into the budget are listed below:

- The indicative budget for 2010-11 included necessary ICT works. The Unified Network project (to be funded by supplementary budget in the current year) will save some £0.7m in 2010-11. Renewal of other equipment and software in the Senedd is recommended, to reduce the risk of failure and improve functionality. Phasing planned work at an estimated cost of £1 million over the next two years will limit the financial impact in each year by £0.5 million (1.0%) in 2010-11.
- We made a commitment to the Finance Committee that we will review all Assembly staff posts which become vacant. We will continue to manage our staff structure to achieve vacancy savings of 1% of the salaries budget. This has been factored in to the budget, reducing it by £0.15 million (0.3%).
- Budgets have been reviewed in the light of recent spending patterns and future expectations. This will be supported by increasing emphasis on cost control where new demands arise. Planned spend and activity in operational support areas has been reduced where considered manageable, such as in recruitment (to reflect falling turnover), software development for outsourced services, and some buildings/estates projects. A significant saving of £0.3m (0.6%) has been offered up by the Communications area to reflect completion of the Pierhead project and rationalisation of communications channels.
- Details of the activities reduced/removed and efficiencies and savings achieved are listed in paragraphs 25 and 26, but some examples are:
 - ICT projects of £0.685 million which will be completed during 2009-10;
 - Reductions of £0.412 million across a number of services to reflect demand, such as a saving of £0.177 million by Estates & Facilities Management after a review of activities;

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- Members Pay and Allowances budget reduction of £0.571 million reflecting potential spend using historical data.

Budget Increases

12. The management control of reviewing all posts as they become vacant provides the opportunity to reconsider how resources are structured and has resulted in rationalisation of some posts and grades, particularly in areas directly supporting Assembly business. For example, three senior graded posts in the Committee Service and Legislation and Chamber Service have been removed to fund the creation of four posts at the grade below so as to enhance capacity at the right level. As a result of the business change programme and the requirement to strengthen governance and financial support, we need to enhance resources in some areas. There is an explicit expectation that this will deliver improved efficiencies and service levels, particularly through the change programme, and its £0.25million invest-to-save fund. (Total increase £0.55million, 1.1%).
13. Incremental progression through the pay scale for Members' Support Staff and Assembly Staff has been provided for in the budget. The budget does not include specific provision to fund pay settlements or pay inflation for these groups, nor for Assembly Members. Consequently, any agreed pay award will be funded from contingencies or savings identified in the year.
14. Further resource is necessary to enhance public engagement through promoting awareness of the 2011 Elections and ongoing improvements to public information in the Senedd. (Increase £0.1million, 0.2%).
15. Unavoidable increases in a number of budgets have been factored in, such as estimated increases in ICT costs under the Siemens Contract; increases in insurance premiums; in freelance and outsourced translation arising from increased Committee workload; in buildings and facilities running costs. (Total increase £0.15 million, 0.3%)
16. Despite the Assembly's falling energy consumption arising from the Commission's drive to reduce our carbon impact, energy costs are expected to continue to rise. Between 2007-08 and 2008-09 our consumption fell by 3% but spend increased by 28%. We will continue to work to reduce consumption as part of our sustainability goal, but it is prudent to budget for a cost increase (£0.1 million, 0.2%).

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Maintaining Standards

17. The Budget as laid includes resources at a level sufficient to deliver our key objectives:

- Accommodation and facilities for the Assembly to undertake its work;
- 376 staff in the Commission to support this work;
- ICT provision – hardware, software, broadcasting and the website;
- Outward facing activities to engage with people across Wales.

18. We will do all we can to manage additional pressures through identifying further savings and efficiencies, by controlling costs, and by calling on the contingency fund as needed.

19. When the Finance Committee considered the Commission's 2009-10 budget proposals it questioned our ability to live within the proposed budget without a fall in the standards of service to Members or making unreasonable demands on staff. The Committee expressed concern that the targeted level of efficiency savings built in to the budget could have an adverse impact.

20. Our drive for improved efficiency is to support service delivery, not compromise it. We are not intending to do less, but to improve what we are able to deliver with the resources available to us, focusing in particular on cost control, efficiency and service standards. We have a number of key processes and communications channels in place to actively manage and mitigate the risk of falling short of expected standards, such as monitoring key performance indicators and monthly resource management reports and primary customer responses from the Member satisfaction survey. There is clear oversight by Commissioners and the Corporate Governance Committee to ensure that standards do not slip.

21. There are uncertainties ahead. It is inevitable that new demands will arise over the course of the year, the type and cost of which we cannot accurately predict now. Assembly business will continue to develop and change. Any impact of the Independent Review Panel's recommendations will need to be considered. The current pay deal for Assembly staff ends in March 2010 and we are in the process of preparing a Pay & Reward Strategy to take us forward from there. Projections through the various indices for inflation and average earnings are uncertain and subject to change, with pay settlements for Assembly Members and their Support staff linked to them for April 2010. There will be operational implications in establishing the new Pierhead visitor

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facility. We have to plan for these uncertainties as much as we can and be ready to manage them as they arise.

22. In view of these uncertainties, the budget includes an increased contingency budget of £1.2 million, (2.5% of the budget); an increase of £0.2 million (0.5%) over previous years. In addition, we will seek to meet new demands from savings within existing budgets.

23. The fundamental purpose of the Commission's Contingency Fund is to provide flexibility for the Commission to make decisions effectively without repeatedly needing to seek a supplementary budget every time a decision requires additional spend. Within this, its purpose is threefold:

- To meet items of expenditure which are unexpected and could not be foreseen – for example, if we have an urgent problem that requires additional spend that had not been budgeted;
- To meet costs which could not be accurately estimated at the time the budget for the year was prepared, but which are assessed as affordable within the Contingency limits – though where these costs are significant we have an accepted alternative route of seeking a supplementary budget, such as following Assembly elections;
- To provide flexibility – so we can grasp the opportunities that had not been foreseen – to purchase the communications bus, for example.

24. In fact, much of the contingency budget is already earmarked for known requirements such as; Assembly Members pay award; support staff pay award; Assembly staff pay award; unified network project final payment anticipated to fall in the 2010-11 financial year, and costs associate with completion of the Pierhead project. Using zero-based budgeting and a savings targets approach, we will pursue further opportunities for efficiencies and cost control. Areas of scrutiny where we expect to make further savings include, for example, the following:

Building Maintenance: Reviewing the balance between planned and reactive maintenance to identify possible efficiency savings from, for example, risk or condition based maintenance.

Photocopier Contract Renewal: Reviewing specification and suppliers and ongoing requirement for floor copiers, probably on an invest-to-save basis.

Cleaning contract: Currently being re-tendered, with potential contractors being asked to provide lower cost proposals

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Catering: Reviewing the existing specification

Cost recovery: Considering the potential income that could be generated by charging and cost recovery

Police contract: Reviewing the service level agreement to ensure it gives us best value for money and remains fit for purpose.

Opening Hours: Examining the impact of reducing opening hours of the estate at times of low public demand

Performance Management Framework

25. Our framework for managing the organisation's corporate performance consists of:

- The system of internal control – this is the totality of policies, procedures and practices relating to governance, risk and the management of resources;
- Agreed strategic goals and organisational values providing the focal point for service-based business plans and individuals' Performance and Development Management Reviews;
- A monthly financial management report on performance against budget;
- A monthly HR dashboard report on the Commission's staffing performance indicators;
- A monthly Key Performance dashboard of key performance indicators, key project milestones, satisfaction measures and significant risks;
- A Management Board progress report to meetings of the Assembly Commission;
- An annual interim and year-end review of the effectiveness of the system of internal control in supporting achievement of the Commission's goals.

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26. Table 2: Activities reduced/removed from the 2009-10 budget, not included in 2010-11:

<u>Description</u>	<u>Service</u>	<u>Amount</u>
Pierhead project - capital set up costs	External Communications	£ 300,000
Payroll Project	Human Resources	£ 75,000
Building projects & works	Estates & Facilities	£59,000
ICT Projects completed in 2009-10	ICT	£685,000
ICT Software Services completed in 2009-10	Members Research Service	£75,000
Reductions across a number of budget allocations to reflect demand.	All Services	£412,000
	Total	<u>£1,606,000</u>

27. Table 3: Efficiencies and savings in the 2009-10 budget, removed for 2010-11:

<u>Description</u>	<u>Service</u>	<u>Amount</u>
Reductions in budgets aligned to expected demand based on historic data	Corporate Unit	£33,000
	Facilities Management	£74,000
	Members Pay & Allowances	£571,000
	All Services	£130,000
Vacancy savings provision	All Services	£150,000
Revising bilingual services	Translation & Reporting Service	£50,000
	Total	<u>£1,008,000</u>

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Efficiencies and savings

28. To date in 2009-10, efficiencies and savings of £0.373 million have been achieved, both from services identifying where spend will be lower than anticipated (£0.250 million) and ICT projects where alternative cheaper solutions have been implemented (£0.123 million).
29. We continue to develop our approach in driving the efficiency agenda and we are particularly keen to represent savings, efficiencies, and other budget reductions accurately and in a way that avoids misinterpretation

Changes in staffing levels

30. Some of our new spend relates to an increase in staffing since the 2009-10 budget was approved. In the current year these are funded via the Commission's contingency budget, but for 2010-11 onwards they need to be incorporated in the baseline budget. New posts are subject to business cases being approved by the Chief Executive or relevant Director. We'll have circa 376 funded posts in place at April 2010, compared with 370 at April 2009.

This includes:

- Head of Change Programme (Corporate Unit)
- Head of Internal Audit (Corporate Unit)
- Two Researchers (Members Research Service)
- Translation and Reporting Service team support
- Payments Manager (Finance)

New Spend Proposals

31. Please see Annex 1 for details on the new spending proposals for 2010-11.

Capital projects and capital charges

32. Our capital budget will change annually according to the level of capital investment we consider necessary. The Committee will note that for 2010-11 this is £0.775m. We liaise with Assembly Government colleagues who consider the wider issues of Government controls on capital investment.
33. Capital spend in 2010-11 and 2011-12 relates to the ICT strategic replacement programme, for example: replacing hardware and software in the Senedd; and, replacing Members ICT equipment following the 2011 elections.

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Budget Performance 2008-09 and 2009-10

34. The net resource outturn for 2008-09 was £44.010 million against the net resource budget of £46.181 million, an underspend of 4.7%. This consisted of an underspend of 1.8% relating to Members' Pay and Allowances, 1.2% relating to Commission services and 1.8% against depreciation and notional interest charges. We've further tightened arrangements and budgetary allocations in 2009-10 and are forecasting an outturn much closer to budget.

Information provided to the Finance Committee

35. Since we met the Finance Committee in October 2008 we've provided the following information, in June and July 2009:

- Justification for the Commission's decision to seek a supplementary budget in 2009-10 to enable the unification of Assembly's network
- copies of papers that were considered by the Commission's Management Board in July 2009. These reviewed the resource budget outturn for 2008-09 and financial performance for the first quarter of 2009-10;
- guidance issued to the Commission's Heads of Service to improve monitoring of efficiencies through the year;
- a report on energy consumption prepared in response to the Committee's concerns on our assumptions for energy costs; and
- the Annual Report of the Corporate Governance Committee.

Further analysis of the Budget

34. These are self explanatory and are included for information purposes and to provide a clear indication of how the proposed budget will be spent during 2010-11.

Annex 2 – compares the different areas of expenditure and income for actual costs 2008-09, the budget for 2009-10 and the proposals for 2010-11

Annex 3 – provides a breakdown of other administrative and accommodation costs for 2010-11

Annex 4 – provides details of Assembly Members and Office Holders salaries together with a description of the allowances payable to Assembly Members

New spend proposals – the detail

The following new spend proposals are included in the Budget:

Purpose (Service)	Main strategic goal supported	Revenue Capital	2010-11 Estimate £000	2011-12 Estimate £000
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IMPROVING EFFICIENCY AND DELIVERY THROUGH INVESTMENT IN IT SYSTEMS

Planning for necessary changes to broadcasting in the Senedd and Assembly Offices, through the purchase and installation of new Committee Room Cameras, CRT TVs, Gallery control room monitors and mobile audio recording equipment. Failure to undertake work may damage broadcast ability/quality (ICT)

Provide the best service in the most effective way

Capital

200

Upgrades to Medialon software in the Siambr, including any potential changes post election (to be split over two years. Work required to enhance service to Members(ICT)

Provide the best service in the most effective way

Capital

250

250

The purchase and installation of servers, network routers and switches for the Senedd (to be split over two years). Risk of potential outage as equipment is no longer supported(ICT)

Provide the best service in the most effective way

Capital

250

250

Project to plan for replacement ICT for Members at election necessary forward planning

Provide the best service in the most effective way

Revenue

174

IT & Broadcast changes for Members following the election, to include ICT equipment for 60 Assembly Members and their support staff, ICT in the Siambr and project costs for implementation of changes – a direct follow on from replacement project

Provide the best service in the most effective way

Capital/
Revenue

951

Purpose (Service)	Main strategic goal supported	Revenue Capital	2010-11 Estimate £000	2011-12 Estimate £000
Update Website post election	Provide the best service in the most effective way	Capital/ Revenue		1,000
IT SYSTEMS INVESTMENT			874	2,451

STRENGTHENING ENGAGEMENT ACTIVITIES CONNECTING WITH THE PEOPLE OF WALES

<p>Assembly focus – an emphasis on promoting the Assembly Election 2011. To include a content refresh for the Assembly website and other online outlets, as well as the Senedd strategy programme (<i>External Communications</i>)</p>	<p>Promote and widen engagement in devolution</p>	<p>Capital/ Revenue</p>	<p>100</p>	<p>-</p>
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STRENGTHENING ENGAGEMENT			100	-
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SUPPORTING THE WORK OF THE ASSEMBLY

<p>To meet the costs of additional staff recruited during 2009-10 in response to increasing demands in areas such as finance, i-change project management and internal audit</p>	<p>Provide the best service in the most effective way</p>	<p>Revenue</p>	<p>234</p>	
<p>To meet cost of additional staff to be recruited in 2010-11 in Assembly Business Directorate, as a direct result of increasing committee business and workloads</p>	<p>Provide the best service in the most effective way</p>	<p>Revenue</p>	<p>86</p>	

Purpose (Service)	Main strategic goal supported	Revenue Capital	2010-11 Estimate £000	2011-12 Estimate £000
Change Management programme – initial costs	<i>Provide the best service in the most effective way</i>	Revenue	250	
Known increases in fixed costs such as utilities, rates, IT contracted out services based on current contracts	<i>Provide the best service in the most effective way</i>	Revenue	322	
SUPPORTING THE WORK OF THE ASSEMBLY				
Increased depreciation charges as a result of capital spend in 2009-10	<i>Demonstrate probity and good governance</i>		868	152
PROBITY AND GOOD GOVERNANCE				
Level of Contingency increased to 2.5% of budget to cover uncertain future inflation			200	
TOTAL COST OF PROPOSALS			2,934	2,603

What do the Commission's Budget Proposals, laid before the Assembly on 14 October 2009 cover? The following outlines the costs and compares with previous years:

	2010-11 Budget	2009-10 Budget	£000 2008-09 Actual
<i>Revenue expenditure</i>			
Members' salaries & allowances, Office Holders' salaries, Members' staff salaries	13,652	14,005	12,369
Staff salaries including inward secondments	14,338	13,871	12,193
HR costs including recruitment and health and safety equipment	151	176	283
Corporate training & staff/AM training and development costs	250	250	270
Staff travel and subsistence costs	208	230	158
ICT costs including website, broadcasting & licence and maintenance costs	4,008	3,978	4,017
Accommodation and facilities costs including rates, electricity, catering, cleaning and maintenance - <i>see Annex 3 for details</i>	7,181	7,169	8,349
Public engagement and communications costs, including visitor services, outreach and national events	896	921	548
Other administrative costs - <i>see Annex 3 for details</i>	1,456	1,652	1,698
Depreciation and notional interest charges	5,068	4,200	3,972
Contingency	1,200	1,000	-
Cost savings & efficiencies	-	-250	-
Gross Revenue Expenditure	48,408	47,202	43,857
<i>Revenue Income</i>			
Sales from the Assembly Shop	-40	-40	-31
Accommodation rental income	-90	-90	-76
Miscellaneous income	-80	-30	-
Gross Revenue Income	-210	-160	-107
NET REVENUE EXPENDITURE	48,198	47,042	43,750
Capital expenditure - creation of fixed assets	775	709	260
Capital income - disposal of fixed assets	-	-	-
NET CAPITAL EXPENDITURE	775	709	260
NET RESOURCE REQUIREMENT	48,973	47,751	44,010

Breakdown of 'Other Administrative costs' and 'Accommodation and Facilities costs'

The Budget expenditure/income analysis has been prepared in a format that allows for improved comparison between the approved budget and spend reported in the Resource Accounts at the year-end. Further detail on specific budget lines is provided below:

Other administrative costs	2010-11 Budget	2009-10 Budget	2008-09 Actuals
Postage & Carriage	65	69	59
External Audit	42	41	88
Internal Audit	15	15	14
Stationery	41	49	39
Uniforms & Clothing	21	24	43
Hospitality	58	64	47
Insurance	80	70	62
Legal Costs	26	36	12
Bilingual Services	288	339	347
Payroll Management	48	47	92
Statistical services	0	1	1
Publications	117	114	91
Miscellaneous Expenditure	20	15	158
Information Services - Electronic	142	143	118
Venue Hire	17	18	24
Expert Advisors	55	83	23
Interparliamentary Expenses	59	58	43
Banking Charges	3	3	2
AM stationery	126	126	140
Presiding Office Vehicle	22	9	16
Consultancy	94	95	159
Ordinance Survey Licences	12	13	9
Brussels Expenses	13	13	7
Corporate Subscriptions	4	5	3
Corporate Initiatives	18	29	13
Independent Advisors	25	41	60
External Reporting	35	10	7
Equalities & Access	10	5	10
Awards	0	15	14
Bus	0	72	0
Archiving	0	30	0
Relocation Costs	0	0	-3
	1,456	1,652	1,698

Accommodation Costs	2010-11 Budget	2009-10 Budget	2008-09 Actuals
Office Rentals	2,150	2,183	2,120
Rates	1,245	1,220	1,187
Maintenance	950	980	1,201
Furniture & Fittings	102	103	116
Fuel	15	10	14
Gas	80	51	87
Electricity	400	359	424
Water	22	21	20
Cleaning, laundry, waste disposal	305	301	300
Police Security Presence	615	615	568
Consumables	40	41	30
Catering	390	371	383
Photocopier Rental	160	140	135
Window Cleaning	55	62	50
Removals	2	5	2
Car Parking	75	72	130
Creche	103	103	0
Works & Projects	450	409	1,569
Refuse	12	123	12
Van	10	0	1
	7,181	7,169	8,349

Financial Support for Assembly Members

The levels of salaries and allowances are set out in the Assembly's Determination, which is updated annually.

Salaries for Assembly Members are as follows:

Assembly Member This is set at 82.0% of an MP's salary. It is paid to all Assembly Members. The following salaries for office holders are paid in addition to the Assembly Members' salary.	£53,108
Presiding Officer This amount is comparable with the Scottish Parliament's and Northern Ireland Assembly's rate.	£41,370
Deputy Presiding Officer This amount is comparable with the Scottish Parliament's rate.	£26,022
First Minister This amount is comparable with a Cabinet Minister of the UK Government.	£79,754
Deputy First Minister, Ministers and the Counsel General This amount is comparable with a Minister of State.	£41,370
Deputy Minister This amount is comparable with a Junior Minister in the Scottish Parliament.	£26,022
Government Chief Whip	£26,022
Opposition Chief Whip	£11,543
Assembly Commissioner	£11,543
Chairs of Scrutiny Committees/Audit Committee/ Finance Committee	£11,543
Chairs of other Committees (other than Business and Scrutiny of First Minister)	£6,039
Leader of the largest Party without an executive role	£41,370
Leader of the opposition parties other than the largest	£11,543

The details listed above are the salaries in force as at 1 April 2009 and no account has been taken of the increases resulting from the Independent Review Panel on financial support of Assembly Members. They will be up-rated annually in line with the National Average Earnings Index.

Details of the report can be found at:

<http://www.assemblywales.org/memhome/mem-allow-pay-pensions/independentreviewpanel.htm>

Added to salaries are the costs of pensions and national insurance contributions.

Allowances for Assembly Members cover the following types of expenditure, with the estimated annual budgets shown in brackets:

- Travel and subsistence (£0.4m);
- Office costs - to cover the costs of Members furnishing and maintaining an office in the area which they represent (£0.9m);
- Additional costs - reimburses Members for expenses necessarily incurred in staying overnight away from their main home for the purpose of performing their duties as a Member (£0.5m);
- Support staff salaries - each Member can employ up to 3 full time equivalent staff to assist with administrative, clerical or secretarial capacity or to undertake research and casework. Party groups of 3 or more Members are entitled to an allowance to assist them in the discharge of their work in the Assembly (£6.1 m).

Every year we publish the **amounts paid in allowances to Assembly Members** in the preceding year.

Key Performance Dashboard: AUGUST 2009

Key Milestones		Key Performance Indicators (KPIs)							
Milestone	Target date	RAG status	Move ment	Indicator	Target	Pe-riod	Achiev-ement	Previ-ous Period	RAG status
Branding Strategy - guidelines go live (GOAL 1)	May 2009	Amber	→	BUSINESS Incidents of committee business not taking place in accordance with Standing Orders (GOAL 2 & 5) Plenary and committee indicators are being developed (GOAL 2 & 5) % MRS enquiries completed to agreed deadline (GOAL 5) Timely completion of bilingual Record and all translations and interpretation requests (GOAL1)	0	Jul	0	0	Green
Completion of first private members' legislation process (GOAL 2)	Summer 09	Green	→		100%	Jul	0	0	Green
Approved budget for 2010-11 laid (GOAL 3)	Sep 2009	Green	→		100%	Jul	0	0	Green
4th Committee Room Project (GOAL 2 & 5)	Sep 2009	Green	→		100%	Jul	To follow	96%	Green
Acceptance of Business Case for Business Continuity Management project (GOAL 5)	Autumn 09	Amber	→		5 visits	Jul	4	7	Green
U-Access (HR/IT project) Phase 2: • PMDR • On-line sickness reporting (GOAL 3)	Sep 2009 Nov 2009	Green	→	OPERATIONS ICT: number of Constituency Office visits (GOAL 5) To pay suppliers within 10 days (GOAL 3) To pay Members' claims within 10 days (GOAL 3 & 5) Financial management performance of spend against profiled spend to be within tolerances (GOAL 3) Efficiencies and savings at year end (GOAL 3 & 5) To reduce energy consumption - gas and electricity (% reduction) (GOAL 4) Average number of working days lost per employee per annum (GOAL 3 & 5)	100%	Jul	100%	90%	Amber
i-change - approval of supplementary budget to fund next steps (GOAL 5)	Oct 2009	Amber	→		2%	Jul	9%	8%	Green
On-line reporting of Members' expenses (Folding Spaces project) (GOAL 3)	Oct 2009	Green	→	Internal Audit recommendations delivered to time (% in reference month) (GOAL 3 & 5) Media coverage generated by Ext Comms positive and accurate (GOAL 1)	£250k	Year to Jul	£673k	£673k	Green
Completion of legislation software project, phase 2 (GOAL 2)	Tbc (see briefing)	Amber	→		10% by Sep 09	Year to Jul	To follow	12%	Green
1st committee proposed measure (Commissioner for Standards Measure) receiving royal assent (GOAL 2)	Dec 2009	Green	→		9 days	Year to Jul	8.98 days	9 days	Green
Pierhead - completion of phase two (GOAL 1)	Feb 2010 (revised target date)	Green	NEW	100%	Jul	100% (2 requests)	75% (8 request)	100%	Green

Traffic Lights:
Red = requires urgent attention; Amber = issues to be addressed; Green = On or near target (within 5%) - no areas for concern.

KEY:
- denotes zero, .. denotes not available, n/a denotes not available, n/r denotes not relevant or not recorded, r denotes revised, blue denotes new indicator or target

Satisfaction Measures		Average score
Assembly Members⁽¹⁾		
Support/services for:		
Plenary		8.2
Committee		8.0
Other services		7.7
General Public⁽²⁾		
Categories to be confirmed		
(1) 31 Members have now been included in the survey. A full analysis of results is available.		
(2) Public satisfaction measures being considered.		

Public Engagement Indicators ⁽¹⁾			
	Jul 2009	Jun 2009	Move ment
Website hits	32,888	33,682	↓
senedd.tv users ⁽²⁾	n/a	n/a	n/a
Senedd visitors	11,582	13,518	↓
Educ Service visitors (no of schools)	21	59	↓
Outreach visits (no of schools)	10	33	↓
Info line enquiries	363	381	↓
(1) Year on year comparisons will be available from April 2010.			
(2) Reporting tools to be introduced Sept 09.			

Significant Risks (see Risk Registers for details)		
Risks moved to High or Critical	Risk Rating	Move ment
No movements to report		