

**FOI DOF/2022-0393**

**Request**

Please could you advise on the following questions for the period 1st April 2021 - 31st March 2022:

1. What was the total allocated recruitment budget for this period?
2. What were the total recruitment advertising costs with all job boards and external agencies for this period (not including temporary agency staff)?
3. What were the total costs for all of your temporary agency staff for the above period?
4. Who were these suppliers?
5. What was the total cost per supplier?

Please could you advise on the following questions for the period 1st April 2022 - 31st March 2023:

6. What is the total recruitment budget for this period?
7. Who is the senior responsible officer/board member(s) responsible for dispensing this budget?
8. What is the organisational structure within your recruitment and HR teams at the Department of Finance?

**DoF Response**

I can confirm the department holds the information requested.

1. The Department of Finance had expenditure of £2,353,556 on recruitment from 1<sup>st</sup> April 2021 – 31<sup>st</sup> March 2022.
2. The Department of Finance had expenditure of £225,438 for recruitment advertising from 1<sup>st</sup> April 2021 – 31<sup>st</sup> March 2022.
3. The Department of Finance had expenditure of £7,154,753 from 1<sup>st</sup> April 2021 – 31<sup>st</sup> March 2022 in relation to temporary workers, contract staff and recruitment agency workers. Although the majority of the expenditure will relate to recruitment agency workers, the total figure may include temporary workers and fixed term contract staff across DoF.
4. & 5. The following table provides a breakdown by supplier and total cost.

| <b>Supplier</b>                   | <b>£</b>         |
|-----------------------------------|------------------|
| CPL Resources Ltd                 | 912,877          |
| Hays                              | 86,120           |
| HCL Doctors Ltd                   | 43,139           |
| Kennedy Recruitment               | 159,631          |
| Premier Employment Group Ltd      | 4,392,166        |
| Pulsecare Agency                  | 25,703           |
| Staffline Recruitment             | 1,117,797        |
| UK Recruitment Co Ltd             | 88,071           |
| Olive Health                      | 12,361           |
| Red Snapper Recruitment           | 6,452            |
| Accrued expenditure & other costs | 310,436          |
| <b>Total</b>                      | <b>7,154,753</b> |

6. The current total recruitment budget held by the Department of Finance for 1<sup>st</sup> April 2022 – 31<sup>st</sup> March 2023 is £1,233,000. This is subject to change.
7. The recruitment budget is managed by Grade 3 Jill Minne and the NICSHR Senior Management Team. The wider NICSHR budget is reported to and monitored by the DoF Board.
8. Please see attached eight separate organisational charts labelled Annex B – Annex I. These are correct as of the dates listed below and are provided for Grade 7 and above only.

Some of the information provided has been redacted as it is exempt under section 40(2) of the Freedom of Information Act. Section 40(2) exempts personal information from disclosure if that information relates to someone other than the applicant, and if disclosure of that information would contravene one of the data protection principles in schedule 1 of the Data Protection Act 2018.

Having considered all of the information contained within the lawful, fairness and transparency test (which we are providing as a separate attachment Annex J), the department has established that, on balance, there is no lawful basis for the disclosure of third party personal data falling within the scope of the request of which the requester is not the data subject and where it relates to a small number of individuals who could be identified. Making an unrestricted disclosure of personal data for private interests could constitute a disproportionate and unwarranted level of interference with the individuals' rights and freedoms – particularly their right to privacy and family life under the Human Rights Act 1998

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|---|-------------|
| Annex B - NICSHR SMT                      | - 30-Jun-22 |
| Annex C - Learning, OHS & Wellbeing       | - 24-May-22 |
| Annex D - Workforce Planning & Resourcing | - 06-Jul-22 |
| Annex E - Employee Relations              | - 06-Jul-22 |

Annex F - Strategic Business Partners - 06-Jul-22  
Annex G - Pay, Grading and HR Litigation - 08-Jul-22  
Annex H - Strategic Planning & Governance - 13-Sep-22  
Annex I - Talent Management - 13-Sep-22  
Annex J – Legitimate Interest Test (Lawful / Fairness test)