

Table 1: Summary of Departmental Agency Expenditure for 2013/14, 2014/15, 2015/16 and 2016-17

Department	2016 – 2017 (Forecasted based on Q1 figures)	2015 - 2016	2014 - 2015	2013 – 2014
ASC and Health	£2,811,533.97	£2,757,040	£2,076,892	£2,532,750
BSD (formerly CRD)	£1,627,093.20	£2,366,584	£3,606,068	£2,443,876
CSD	£606,346.94	£631,067	£795,983	£974,672
CET*	£704,440.25	£722,359	£493,957	£466,032
GS & CEX*	£247,523.80	£172,653	£129,869	£203,549
Total	£5,996,938.16	£6,649,704	£7,105,393	£6,620,879

* These directorates restructured in 2013/14 and a number of departments have moved from GCS to CET

Table 2: Summary of Agency Spend as a Percentage of Total Salary Spend – Forecasted for 2016/17 using Q1 figures

Department	Salary Spend	Agency Spend	Total Spend	% Agency Spend 2016/17	% Agency Spend 2015/16
ASC and Health	£52,182,268	£2,811,533.97	£54,993,802	5.11%	5.31%
BSD (formerly CRD)*	£18,182,616	£1,627,093.20	£19,809,709	8.21%	12.39%
CSD	£54,302,692	£606,346.94	£54,909,039	1.10%	1.30%
CET	£15,719,520	£704,440.25	£16,423,960	4.29%	3.84%
GS & CEX	£3,641,180	£247,523.80	£3,888,704	6.37%	3.51%
Total	£144,028,276	£5,996,938.16	£150,025,214	4.00%	4.64%

*Of the total projected spend for BSD approximately 62% of it i.e. £1,008,859, is forecast to be spent on key organisational wide corporate projects, with the remaining 38% i.e. £618,234, being spent on business as usual temporary cover arrangements in the absence of permanent staff or to cover during recruitment.