

Appendix 1

Table 1: Summary of Departmental Agency Expenditure for 2014/15, 2015/16, 2016/17 and 2017/18

Department	2017 – 2018 (Forecasted based on Q1 figures)	2016 – 2017	2015 - 2016	2014 - 2015
ASC and Health	£2,380,112	£2,950,429	£2,757,040	£2,076,892
BSD	£1,176,265	£1,337,425	£2,366,584	£3,606,068
CSD	£898,317	£669,159	£631,067	£795,983
CET	£294,540	£524,051	£722,359	£493,957
GS & CEX	£218,670	£262,858	£172,653	£129,869
Total	£4,967,905	£5,743,922	£6,649,704	£7,105,393

Table 2: Summary of Agency Spend as a Percentage of Total Salary Spend – Forecasted for 2017/18 using Q1 figures

Department	Salary Spend	Agency Spend	Total Spend	% Agency Spend 2017/18	% Agency Spend 2016/17
ASC and Health	£53,134,819.32	£2,380,112	£55,514,931.32	4.48%	5.65%
BSD	£18,412,976.64	£1,176,265	£19,589,241.64	6.39%	7.36%
CSD	£53,739,649.48	£898,317	£54,637,966.48	1.67%	1.23%
CET	£15,179,502.52	£294,540	£15,474,042.52	1.94%	3.33%
GS & CEX	£4,472,122.24	£218,670	£4,690,792.24	4.89%	7.22%
Total	£144,939,070.20	£4,967,905	£149,906,975.20	3.43%	3.99%

*Of the total projected spend for BSD approximately 51% of it i.e. £601,533 is forecast to be spent on key organisational wide corporate projects, with the remaining 49% i.e. £574,732 being spent on business as usual temporary cover arrangements in the absence of permanent staff or to cover during recruitment.