

**Table 1: Summary of Departmental Comensura Expenditure for 2012/13, 13/14, 14/15 and 15/16**

Department	2015 – 2016 (Forecasted based on Q1 figures)	2014 - 2015	2013 – 2014	2012 – 2013
ASC and Health	£2,720,467	£2,076,892	£2,532,750	£3,445,513
CSD	£590,910	£795,983	£974,672	£778,687
BSD (formerly CRD)	£2,432,692	£3,606,068	£2,443,876	£2,008,878
CET*	£601,741	£493,957	£466,032	£309,909
GS & CEX*	£246,725	£129,869	£203,549	£479,005
<b>Total</b>	<b>£6,592,534</b>	<b>£7,105,393</b>	<b>£6,620,879</b>	<b>£7,021,992</b>

\* 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 2015/16 using Q1 figures**

Department	Salary Spend	Agency Spend	Total Spend	% Agency Spend 2015/16	% Agency Spend 2014/15
ASC and Health	£50,327,457	£2,720,467	£53,047,924	5.13%	3.92%
CSD	£54,757,765	£590,910	£55,348,675	1.07%	1.31%
BSD (formerly CRD)	£18,883,271	£2,432,692*	£21,315,963	11.41%	16.08%
CET	£19,051,555	£601,741	£19,653,296	3.06%	2.10%
GS & CEX	£4,649,641	£246,725	£4,896,366	5.04%	4.50%
<b>Total</b>	<b>£147,669,689</b>	<b>£6,592,534</b>	<b>£154,262,224</b>	<b>4.27%</b>	<b>4.45%</b>

\*Of the total projected spend for BSD nearly 80% of it i.e. £1,959,112, is forecast to be spent on key organisational wide corporate projects, with only the remaining 20% i.e. £473,580, being spent on business as usual temporary cover arrangements in the absence of permanent staff.