

Agency Spend**1 April 2010 - 31 July 2012****APPENDIX 2**

	2010/11	2011/12	Total
	£	£	£
WA5010 - Corporate Services			
Temporary switchboard cover	12,434	4,663	17,097
Vector resourcing - One staff member to work on introduction of information management and data quality. Funded by a vacancy which was deleted in April as part of Service Prioritisation	17,100	-	17,100
Comensura - Courier, post now deleted	20,758	-	20,758
Comensura - One staff member to develop a Project Management framework. Funded from a vacancy which was deleted in April as part of Service Prioritisation.	18,874	-	18,874
	<u>69,166</u>	<u>4,663</u>	<u>73,829</u>
WA5020 - Community Services			
ACX000 - Community Services Support - Cover for vacant Commissioning Manager post	26,808	-	26,808
ACX000 - Community Services Support - Fixed term (18m) contract covering vacant Parks Section Head post	-	15,738	15,738
DAA000 - Colosseum (Landlord Costs) - Various Colosseum Stewards prior to closure	8,660	-	8,660
DEA000 - Watford Museum - Various cover for staff leave	2,366	-	2,366
DHG000 - Leavesden Green Community Ctr - D Ward, temporary disability cover	4,370	-	4,370
DHR000 - Meriden Community Centre - temporary long term sickness cover	5,966	-	5,966
DNC000 - Youth Work - interim role filling Play Manager vacancy pending service review	47,773	12,113	59,886
JAC000 - Private Sector Team - interim role filling Manager vacancy pending service review	41,271	-	41,271
JAN000 - Housing Needs - R Dowds interim post filling a front line vacancy prior to recruitment	22,850	-	22,850
JCE000 - Centrepont Community Centre - Temporary cover for a vacant post prior to transfer of centre	4,403	-	4,403
JCL000 - Housing - Enabling Functions - interim post filling Housing Strategy Manager post	69,239	12,088	81,327
	<u>233,704</u>	<u>39,939</u>	<u>273,643</u>
WA5030 - Environmental Services			
EBA000 - Environmental Health Team:			-
- Maternity cover for Environmental Health Officer	47,780	3,426	51,206
- Cover for Environmental Health Officer vacancy	42,437	9,603	52,040
- Maternity cover for Environmental Health Officer	15,483	18,531	34,014
KLC000 - Cleansing-Overhead: Various sickness and vacancy front line cover for operational, driver, sweeper roles	22,231	4,369	26,600
KMF000 - Refuse - Special Collections - Various sickness and annual leave cover	2,666	567	3,233
KMD000 - Refuse - Trade - Various sickness and annual leave cover	11,820	2,553	14,373
KME000 - Refuse - Domestic - Various sickness and annual leave cover	69,991	23,019	93,010
KMH000 - Recycling - Kerbside - Various sickness and annual leave cover	123,068	25,075	148,143
KKB002 - Enhanced Street Cleaning - agency workers for annual Leaf Fall programme	12,238	-	12,238
KKB005 - Action On The Streets - Vicarage High Obstruction cleansing support	1,170	-	1,170
	<u>348,884</u>	<u>87,144</u>	<u>436,028</u>

	2010/11 £	2011/12 £	Total £
WA5040 - Legal And Property Services:			
Charter Place security cover - The security team of 7 currently has 3 vacancies which are being covered by agency workers. There are some shift pattern changes coming which should mean that permanent staff are hired and agency spend will reduce.	106,323	19,143	125,466
Valuation and estates group - an agency worker was used to fill a property surveyor post. This worker has now been taken on full time	54,278		54,278
Agency worker to provide admin support during implementation of Atrium IT system (document loading). This was covered by a 0.25 FTE saving as one permanent staff is working at 0.75 FTE.		2,647	2,647
Charter Place Market - Comensura - provision of agency worker to provide admin support at Charter Place Market	-	8,135	8,135
	<u>160,601</u>	<u>29,925</u>	<u>190,526</u>
WA5050 - Planning:			
Comensura Ltd - Tamsin Chambers covering a Land Charges vacancy for a short time	3,644		3,644
Cover for a vacant Planning Support team post	15,013	9,472	24,485
GBA000 - Development Control:			-
- Comensura Ltd - provision of cover for a vacant post in the Planning Support Team. This is essential cover pending staff re-structuring	25,865	4,998	30,863
- McDonald & Co - provision of a temporary 0.5 FTE post for redesigning s106 records pending the staff re-structuring	24,471		24,471
- Comensura - provision of Structural Engineering advice to building control for 1 day per week. Limited demands for this service make Agency provision the most cost effective method.	9,450	2,576	12,026
GGA000 - Planning & Transportation Mgt:			-
- Beams Ltd - Specialist advice on building and conservation matter:	1,750		1,750
- Comensura - Cover for vacant Economic Development Officer post. Staff member now employed on a permanent basis.	6,478		6,478
- Doug Brodie - employed by WBC on behalf of One Watford to deliver the Watford Commuter Programme.	2,000		2,000
- McDonald & Co - Cover for vacant planning policy Section Head post until it was permanently filled.	3,454		3,454
- Matchtech - Cover for the vacant Traffic Engineer post until it was permanently filled.	29,338		29,338
- Parking Service - Synergy Group - Cover for vacant Reps Officer post until it was permanently filled.	10,618	1,229	11,847
	<u>132,081</u>	<u>18,275</u>	<u>150,356</u>
Total	944,436	179,946	1,124,382