

Annex B

our ref: IA/00998/11

Costs spent by DSA on temporary/short term employment contracts in 2010/11

Branch/supplier	No supplier identified on our Finance system	Hays Construction and Property	Office Angels	Brookstreet	Kelly Services	Hays Accountancy	Badenoch	Networkers	Sand Resourcing
Area Office - North	242.98		40,905.82						
Area Office - South	69.47				6,103.20				
Call centre	-4,820.55		80,923.41		56,820.82				
CE unit North	-63.88		18,637.55						
CE unit South	331.18		18,595.93						
COB - Change	16.68		3,764.77						
Communications			1,737.92						
Digital communications	4,473.30		3,966.45				1,449.00		
Director of HR	-23,023.47								
Driver training	745.81		13,636.24						
Engagement	-25.83				5,553.18				
Estates	-10,612.63	1,756.51					10,676.05		
Facilities	424.48				9,636.57				
Finance	-35,046.56					36,889.14			
Finance and corporate services	20,859.92								
Financial control/governance	-2,917.07		4,621.78		3,445.48	1,030.84			
Infras/contracts	402.42								
Learning to Drive	-3,323.12		396.55						13,366.74
Procurement	-19.56		379.01						
Publishing	156.22			2,450.27					
Strategic finance	339.17						2,660.13		

Total facilities management	6,793.85							13,587.71	
Theory test	-189.29								
No branch/branches identified on our Finance system	-4,932.83								

All costs in pounds

Costs spent by DSA on temporary/short term employment contracts in 2010/11 broken down by month

Month	Amount
Apr-10	£77,738.27
May-10	£68,312.37
Jun-10	£63,334.75
Jul-10	£36,761.75
Aug-10	£26,630.86
Sep-10	£15,872.11
Oct-10	£10,468.21
Nov-10	£6,188.59
Dec-10	-£2,164.12
Jan-11	£4,289.17
Feb-11	-£1,504.48
Mar-11	-£3,055.72