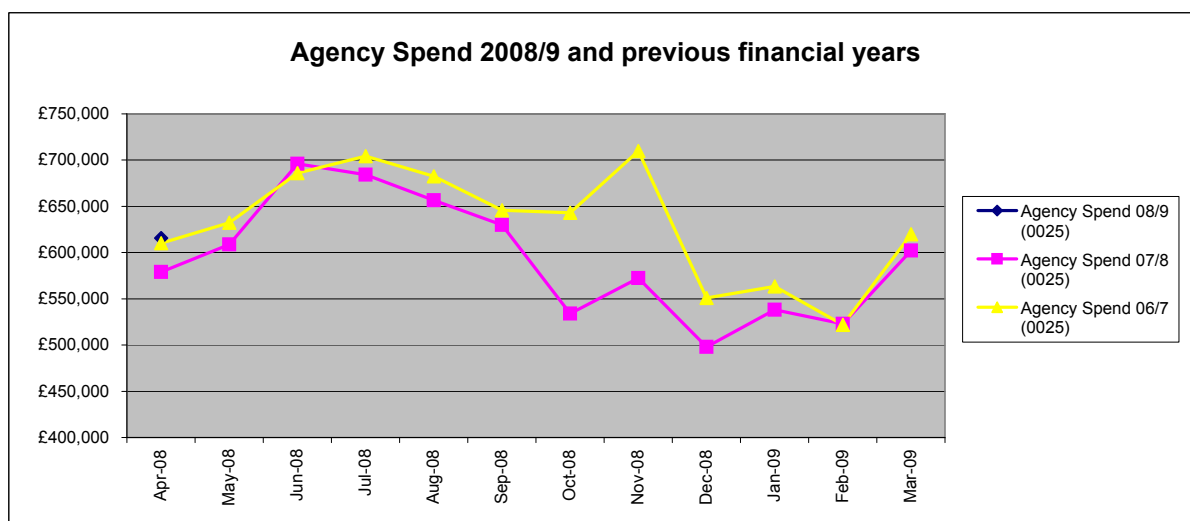


Analysis of Agency and Consultancy Spend 2007/8 and previous year

Spend - Agency staffing

2008/9			2007/8			2006/7		
	Agency Spend 08/9 (0025)	Pertemps % of Agency spend		Agency Spend 07/8 (0025)	Pertemps % of Agency spend		Agency Spend 06/7 (0025)	
Apr-08	£ 615,608	50.8%	Apr-07	£ 579,142		Apr-06	£ 610,234	
May-08			May-07	£ 608,803		May-06	£ 632,390	
Jun-08			Jun-07	£ 695,917		Jun-06	£ 686,054	
Jul-08			Jul-07	£ 684,195		Jul-06	£ 704,183	
Aug-08			Aug-07	£ 656,427		Aug-06	£ 682,451	
Sep-08			Sep-07	£ 629,719		Sep-06	£ 645,961	
Oct-08			Oct-07	£ 533,870	2.0%	Oct-06	£ 643,149	
Nov-08			Nov-07	£ 572,522	19.1%	Nov-06	£ 709,815	
Dec-08			Dec-07	£ 497,991	16.5%	Dec-06	£ 550,849	
Jan-09			Jan-08	£ 538,165	34.9%	Jan-07	£ 563,287	
Feb-09			Feb-08	£ 522,742	48.5%	Feb-07	£ 521,869	
Mar-09			Mar-08	£ 602,060	60.0%	Mar-07	£ 619,676	

2008/9	<i>Projected spend</i>	2007/8	<i>Actual spend</i>	2006/7	<i>Actual spend</i>
			£ 7,121,553		£ 7,569,918



Spend - combined agency & consultancy

2008/9		2007/8	
	Combined spend Consultancy/agency (0025/27)		Combined spend Consultancy/agency (0025/27)
Apr-08	£ 710,569	Apr-07	£ 637,288
May-08		May-07	£ 689,781
Jun-08		Jun-07	£ 756,278
Jul-08		Jul-07	£ 749,239
Aug-08		Aug-07	£ 732,688
Sep-08		Sep-07	£ 667,079
Oct-08		Oct-07	£ 577,843
Nov-08		Nov-07	£ 663,622
Dec-08		Dec-07	£ 610,218
Jan-09		Jan-08	£ 590,464
Feb-09		Feb-08	£ 651,728
Mar-09		Mar-08	£ 621,411

2008/9	<i>Projected spend</i>	<i>Actual spend</i>
		£ 7,947,639