

Trafford Council Agency Spend By Directorate - 2015/2016

Breakdown by Directorate

Q1 - April 2015 to June 2015

Job Title by Directorate	Total Assignments	Total Cost
CFW	138	£ 280,991
Business Support Assistant	1	£ 1,776
Business Support Officer level 2	2	£ 2,953
Care Assistant - Residential Homes & Day Centres*	10	£ 10,647
Chef	4	£ 525
Childcare Worker	49	£ 10,066
Independent Reviewing Officer	1	£ 1,967
Residential Childcare Officer	8	£ 2,537
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 5,692
Social Worker Level 3	28	£ 202,330
Support Worker - Adults	16	£ 27,870
Support Worker Adults Physical Intervention Trained	5	£ 2,178
Supported Lodgings Co-ordinator	1	£ 8,754
Waking Night Residential Childcare Officer	12	£ 3,695
EGEI	18	£ 43,543
Arts and Marketing Specialist	1	£ 995
Bar Person	1	£ 189
Business Support Officer level 2	1	£ 2,161
Catering Assistant	9	£ 1,450
Cook Manager	2	£ 2,575
Estates Surveyor	2	£ 22,573
Facilities Manager	1	£ 11,057
Pest Control Operative	1	£ 2,542
T&R	12	£ 78,134
Accountant	1	£ 9,286
Business Support Officer level 2	1	£ 3,348
Data Analyst	1	£ 228
Finance Manager	1	£ 25,997
HR Adviser	1	£ 3,223
Legal Executive	1	£ 7,801
Pensions Officer	1	£ 4,684
Personal Assistant - Level 1	1	£ 5,245
Senior Project Manager - GMP Project	1	£ 11,750
Shared Service Manager	1	£ 2,600
Shared Service Support Officer	2	£ 3,973
T&R - CFW Programme	12	£ 111,312
Accountant	1	£ 4,537
Benefits Realisation Manager	1	£ 12,069
Business Change Analyst	7	£ 84,236
Social Worker Level 3	3	£ 10,470
Q1 - Total	180	£ 513,979

Q2 - July 2015 to September 2015

Job Title by Directorate	Total Assignments	Total Cost
CFW	122	£ 305,481
Business Support Assistant	1	£ 3,348
Business Support Officer level 2	2	£ 6,332
Care Assistant - Residential Homes & Day Centres*	11	£ 10,744
Chef	1	£ 89
Childcare Worker	19	£ 3,252
Finance Officer	1	£ 97
Independent Reviewing Officer	1	£ 2,399
Project Support Officer	2	£ 3,183
Residential Childcare Officer	3	£ 584
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 3,649
Social Care Assessor	4	£ 8,205
Social Worker Level 3	31	£ 228,036
Support Worker - Adults	23	£ 26,282
Support Worker Adults Physical Intervention Trained	14	£ 5,173
Supported Lodgings Co-ordinator	1	£ 1,998
Waking Night Residential Childcare Officer	7	£ 2,107
EGEI	16	£ 16,316
Arts and Marketing Specialist	1	£ 3,384
Business Support Officer level 2	1	£ 1,905
Catering Assistant	7	£ 3,227
Chef Manager	4	£ 5,965
Cook Manager	1	£ 757
Driver	1	£ 194
Estates Surveyor	1	£ 884
T&R	8	£ 72,595
Accountant	1	£ 11,578
Business Support Officer level 2	1	£ 5,449
Finance Manager	2	£ 25,956
HR Adviser	1	£ 1,396
ICT Project Manager	1	£ 13,364
Senior Personal Assistant	1	£ 4,160
Senior Project Manager - GMP Project	1	£ 10,692
T&R - CFW Programme	8	£ 93,144
Accountant	1	£ 10,153
Assistant Business Change Analyst	1	£ 4,249
Benefits Realisation Manager	1	£ 27,268
Business Change Analyst	2	£ 26,008
Social Worker Level 3	3	£ 25,466
Q2 - Total	154	£ 487,535

Q3 - October 2015 to December 2015

Job Title by Directorate	Total Assignments	Total Cost
CFW	93	£ 306,080
Business Support Officer level 2	3	£ 7,808
Care Assistant - Residential Homes & Day Centres*	14	£ 13,840
Chef	3	£ 357
Childcare Worker	14	£ 1,672
Finance Officer	1	£ 4,117
Independent Reviewing Officer	1	£ 7,910
Project Support Officer	1	£ 5,570
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 6,361
Social Care Assessor	3	£ 12,226
Social Worker Level 3	30	£ 211,508
Support Worker - Adults	17	£ 21,326
Support Worker Adults Physical Intervention Trained	4	£ 2,080
Team Manager	1	£ 11,304
EGEI	7	£ 8,230
Bar Person	1	£ 58
Business Support Officer level 2	1	£ 1,927
Catering Assistant	1	£ 64
Chef Manager	3	£ 4,142
Clerk of Works	1	£ 2,040
T&R	13	£ 105,771
Accountant	1	£ 9,662
Business Support Officer level 2	2	£ 5,386
Finance Manager	2	£ 32,023
Finance Officer	1	£ 4,090
ICT Project Manager	1	£ 21,986
Pensions Officer	1	£ 4,340
Senior Personal Assistant	1	£ 7,338
Senior Project Manager - GMP Project	1	£ 12,807
Shared Service Support Officer	3	£ 8,138
T&R - CFW Programme	12	£ 76,955
Accountant	1	£ 3,648
Benefits Realisation Manager	1	£ 23,245
Business Change Analyst	1	£ 14,630
Social Care Assessor	1	£ 3,413
Social Worker Level 1	1	£ 1,823
Social Worker Level 3	7	£ 30,198
Q3 - Total	125	£ 497,037

Q4 - January 2016 to March 2016

Job Title by Directorate	Total Assignments	Total Cost
CFW	97	£ 279,234
Business Support Officer level 2	3	£ 6,237
Care Assistant - Residential Homes & Day Centres*	23	£ 30,225
Chef	2	£ 268
Chef (Ascot)	8	£ 876
Childcare Worker	6	£ 500
Children's Centre Worker	1	£ 122
Finance Officer	1	£ 5,907
Independent Reviewing Officer	1	£ 973
Project Support Officer	1	£ 6,232
Senior Business Support Officer	1	£ 1,903
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 6,930
Social Worker Level 3	27	£ 174,437
Support Worker - Adults	18	£ 27,872
Support Worker Adults Physical Intervention Trained	2	£ 477
Team Manager	2	£ 16,274
EGEI	6	£ 19,703
Bar Person	2	£ 142
Business Support Officer level 2	2	£ 2,302
Chef Manager	1	£ 7,396
Clerk of Works	1	£ 9,863
T&R	19	£ 89,406
Accountant	2	£ 13,730
Accounting Technician	2	£ 10,722
Business Support Officer level 2	1	£ 3,085
Communications Officer	2	£ 5,201
Finance Manager	1	£ 11,980
Finance Officer	1	£ 4,053
iTrent Systems Manager	1	£ 13,035
Pensions Officer	1	£ 5,808
Senior Personal Assistant	1	£ 2,945
Senior Project Manager - GMP Project	1	£ 5,875
Shared Service Support Officer	6	£ 12,973
T&R - CFW Programme	7	£ 92,367
Benefits Realisation Manager	1	£ 26,374
Business Change Analyst	1	£ 19,831
Social Worker Level 1	1	£ 7,774
Social Worker Level 3	4	£ 38,389
Q4	129	£ 480,710

Grand Total Cost	£1,979,261
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Total Cost by Directorate	Cost Total
CFW	£ 1,171,785
EGEI	£ 87,792
TR	£ 345,905
TR CFW	£ 373,779
Total	£ 1,979,261