

Trafford Council Agency Spend By Directorate Q2 - 2015/2016

Breakdown by Directorate (via cost and number of assignments)

It should be noted that in line with paragraphs 2.3.3 and 2.4.2 in the accompanying report, some of the transformational social care roles that are shown in T&R below will be recharged to CFW. Future reports will show this spend in CFW not T&R.

July 2015

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|--|---------------------------------------|---------------------|
| CFW | 65 | £ 81,936 |
| Business Support Assistant | 1 | £ 1,138 |
| Business Support Officer level 2 | 1 | £ 1,779 |
| Care Assistant - Residential Homes & Day Centres* | 4 | £ 3,306 |
| Chef | 1 | £ 89 |
| Childcare Worker | 14 | £ 2,618 |
| Independent Reviewing Officer | 1 | £ 1,307 |
| Project Support Officer | 1 | £ 787 |
| Residential Childcare Officer | 1 | £ 105 |
| Social Worker - level 3 - Adults | 9 | £ 31,908 |
| Social Worker - level 3 - Children | 7 | £ 23,440 |
| Support Worker - Adults | 13 | £ 10,201 |
| Support Worker Adults Physical Intervention Trained | 8 | £ 2,381 |
| Supported Lodgings Co-ordinator | 1 | £ 1,998 |
| Waking Night Residential Childcare Officer | 3 | £ 878 |
| EGEI | 7 | £ 7,769 |
| Arts and Marketing Specialist | 1 | £ 2,588 |
| Business Support Officer level 2 | 1 | £ 741 |
| Catering Assistant | 2 | £ 1,521 |
| Chef Manager | 1 | £ 1,278 |
| Cook Manager | 1 | £ 757 |
| Estates Surveyor | 1 | £ 884 |
| T&R | 17 | £ 79,087 |
| Accountant | 2 | £ 6,990 |
| Assistant Business Change Analyst | 1 | £ 572 |
| Benefits Realisation Manager | 1 | £ 10,281 |
| Business Change Analyst | 2 | £ 14,630 |
| Business Support Officer level 2 | 1 | £ 1,836 |
| Finance Manager | 1 | £ 5,724 |
| HR Adviser | 1 | £ 1,396 |
| Senior Learning and Development Officer/Relationship Manager - Children's Safeguarding I | 1 | £ 1,507 |
| Senior Project Manager - GMP | 1 | £ 5,287 |
| Social Worker - level 3 - Adults | 6 | £ 30,864 |
| July Total | 89 | £ 168,792 |

August 2015

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|---|---------------------------------------|---------------------|
| CFW | 48 | £ 78,011 |
| Business Support Assistant | 1 | £ 1,232 |
| Business Support Officer level 2 | 1 | £ 1,486 |
| Care Assistant - Residential Homes & Day Centres* | 7 | £ 3,481 |
| Independent Reviewing Officer | 1 | £ 658 |
| Project Support Officer | 2 | £ 362 |
| Residential Childcare Officer | 2 | £ 847 |
| Social Worker - level 3 - Adults | 5 | £ 22,866 |
| Social Worker - level 3 - Children | 7 | £ 22,948 |
| Social Worker Level 3 | 3 | £ 10,087 |
| Support Worker - Adults | 11 | £ 11,311 |
| Support Worker Adults Physical Intervention Trained | 3 | £ 1,505 |
| Waking Night Residential Childcare Officer | 5 | £ 1,229 |
| EGEI | 6 | £ 4,480 |
| Arts and Marketing Specialist | 1 | £ 796 |
| Business Support Officer level 2 | 1 | £ 330 |
| Catering Assistant | 3 | £ 1,167 |
| Chef Manager | 1 | £ 2,186 |
| T&R | 18 | £ 69,626 |
| Accountant | 2 | £ 7,274 |
| Assistant Business Change Analyst | 1 | £ 2,298 |
| Benefits Realisation Manager | 1 | £ 7,152 |
| Business Change Analyst | 2 | £ 11,379 |
| Business Support Officer level 2 | 1 | £ 1,880 |
| Finance Manager | 1 | £ 9,540 |
| ICT Project Manager | 1 | £ 3,880 |
| Senior Personal Assistant | 1 | £ 1,263 |
| Senior Project Manager - GMP | 1 | £ 2,820 |
| Social Care Assessor | 1 | £ 510 |
| Social Worker - level 3 - Adults | 6 | £ 21,630 |
| August Total | 72 | £ 152,117 |

September 2015

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|--|---------------------------------------|---------------------|
| CFW | 48 | £ 85,820 |
| Business Support Assistant | 1 | £ 979 |
| Business Support Officer level 2 | 2 | £ 3,068 |
| Care Assistant - Residential Homes & Day Centres* | 4 | £ 4,545 |
| Childcare Worker | 5 | £ 635 |
| Finance Officer | 1 | £ 97 |
| Project Support Officer | 1 | £ 2,034 |
| Social Worker - level 3 - Adults | 7 | £ 26,391 |
| Social Worker - level 3 - Children | 6 | £ 22,217 |
| Social Worker Level 3 | 4 | £ 14,304 |
| Support Worker - Adults | 11 | £ 9,985 |
| Support Worker Adults Physical Intervention Trained | 6 | £ 1,567 |
| EGEI | 7 | £ 4,511 |
| Business Support Officer level 2 | 1 | £ 834 |
| Catering Assistant | 3 | £ 540 |
| Chef Manager | 2 | £ 2,944 |
| Driver | 1 | £ 194 |
| T&R | 24 | £ 82,766 |
| Accountant | 2 | £ 7,467 |
| Assistant Business Change Analyst | 1 | £ 1,379 |
| Benefits Realisation Manager | 1 | £ 9,834 |
| Business Support Officer level 2 | 1 | £ 1,732 |
| Finance Manager | 2 | £ 10,691 |
| ICT Project Manager | 1 | £ 9,484 |
| Senior Learning and Development Officer/Relationship Manager - Children's Safeguarding I | 1 | £ 2,143 |
| Senior Personal Assistant | 1 | £ 2,898 |
| Senior Project Manager - GMP | 1 | £ 2,585 |
| Social Care Assessor | 4 | £ 7,695 |
| Social Worker - level 3 - Adults | 7 | £ 22,858 |
| Social Worker Level 3 | 2 | £ 3,999 |
| September Total | 79 | £ 173,097 |
| Grand Total | 240 | £ 494,006 |