

AGENCY USAGE PER HEAD OF SERVICE

HEAD OF SERVICE	TOTAL SPEND APR 15 - MAR 16	JOB ASSIGNMENTS	TOTAL SPEND APR 16 – MAR 17	JOB ASSIGNMENTS	TOTAL SPEND APR 17 – MAR 18	JOB ASSIGNMENTS
CHIEF EXECUTIVE'S	£3,786.27		£7,916.96		£15,667.43	
Corporate Strategy & Democratic services	£3,786.27	Customer Services Assistant	£7,916.96	Customer Services Assistant CCTV & Emergency Response Controller	£15,667.43	CCTV & Emergency Response Controller
Human Resources	Nil		Nil		Nil	
EDUCATION, LEISURE AND LIFELONG LEARNING	£20,274.26		£6,232.47		£392.44	
Participation	£35.97	Mobile Play Bus Driver	£5,115.18	Admin & Finance Officer Development Worker	£392.44	Development Worker
Transformation	£20,238.29	Waiter/Waitress (AMS)	£1,117.29	Waiter/Waitress Receptionist /Clerk	Nil	

ENVIRONMENT	£698,717.16		£655,149.43		£729,639.03	
Street Care Services	£595,379.24	Public Lighting Contract Supervisor Refuse/Recycle Loader Refuse/Recycle Driver	£582,297.63	Public Lighting Contract Supervisor Admin Officer (Network Management) Refuse/Recycle Loader Refuse /Recycle Driver	£651,110.72	Public Lighting Contract Supervisor Refuse/Recycle Loader Refuse/Recycle Driver
Planning and Public Protection	Nil		£1,281.22	Colliery Spoil Entomologist	£23,258.36	Trading Standards Officer Colliery Spoil Entomologist
Property and Regeneration	£310.10	Catering – Waiter/waitress	Nil		Nil	
Engineering and Transport	Nil		Nil		Nil	
South Wales Trunk Agency	£103,027.82	Principal Engineer Business Support Technician	£71,570.58	Principal Engineer Business Support Technician Area Technician	£55,242.95	Principal Engineer Business Support Technician
FINANCE & CORPORATE SERVICES	Nil		£4,051.30		£14,931.76	
Legal Services	Nil		£2,251.23	Legal Technical Assistant	£14,931.76	Senior Childcare Lawyer
Financial Services	Nil		£1,800.08	Admin & Finance Officer (Court Deputy Team)	Nil	NA
ICT	Nil		Nil		Nil	

SOCIAL SERVICES, HEALTH AND HOUSING	£793,921.40		£588,488.91		£368,469.71	
Children and Young People Services	£435,316.23	Social Worker Supervised Contact Worker Cook (Hillside)	£243,370.43	Social Worker Supervised Contact Worker Cook (Hillside) Receptionist/Clerk (Hillside)	£82,606.78	Social Worker Supervised Contact Worker Day Support Worker
Adult (Social Care) Services	£312,199.28	Social Worker Occupational Therapist Kitchen Assistant Day Support Worker Care Assistant	£294,643.85	Social Worker Occupational Therapist Domestic Kitchen Assistant	£229,433.31	Social Worker Occupational Therapist Domestic
Commissioning and Support Services	£6,293.82	Business Support Officer	Nil		Nil	Admin Officer
Housing Services	£40,112.07	Support & Resettlement Worker Environmental Health Officer (£306.88)	£50,474.63	Support & Resettlement Worker Housing Support Officer	£56,429.62	Housing Options Officer Support & Resettlement Worker Public Sector Lettings Officer

NPT TOTAL SPEND	£1,516,699.09		£1,261,839.07		£1,129,100.37	
----------------------------	----------------------	--	----------------------	--	----------------------	--