

**Overtime, Casual Workers, and Agency:**  
**Spend over Quarters 2, 3 and 4 2009/10, and Quarter 1 2010/11 by Directorate**

**Overtime - flat and enhanced \* \$**

Directorate	Data	* Total £ Q2 09/10	* Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11
Chief Executive	Overtime - Flat	£14,738.45	£12,126.90	£5,603.87	£6,016.51
	Overtime - Enhanced	£22,640.92	£16,657.09	£8,161.67	£14,146.55
	<b>Total</b>	<b>£37,379.37</b>	<b>£28,783.99</b>	<b>£13,765.54</b>	<b>£20,163.06</b>
Children & Young People	Overtime - Flat	£18,508.58	£16,095.50	£15,826.25	£25,848.28
	Overtime - Enhanced	£5,253.57	£5,273.01	£4,840.30	£3,762.02
	<b>Total</b>	<b>£23,762.15</b>	<b>£21,368.51</b>	<b>£20,666.55</b>	<b>£29,610.30</b>
Community Services	Overtime - Flat	£67,400.07	£62,619.70	£49,289.04	£67,254.29
	Overtime - Enhanced	£30,566.28	£22,387.12	£58,638.72	£66,699.00
	<b>Total</b>	<b>£97,966.35</b>	<b>£85,006.82</b>	<b>£107,927.76</b>	<b>£133,953.29</b>
Environment	Overtime - Flat	£6,330.65	£5,520.14	£4,880.68	£4,643.16
	Overtime - Enhanced	£10,677.26	£14,933.09	£14,427.19	£20,726.18
	<b>Total</b>	<b>£17,007.91</b>	<b>£20,453.23</b>	<b>£19,307.87</b>	<b>£25,369.34</b>
<b>Total Sum of Overtime - Flat</b>		<b>£106,977.75</b>	<b>£96,362.24</b>	<b>£75,599.84</b>	<b>£103,762.24</b>
<b>Total Sum of Overtime - Enhanced</b>		<b>£69,138.03</b>	<b>£59,250.31</b>	<b>£86,067.88</b>	<b>£105,333.75</b>
<b>Total of Overtime</b>		<b>£176,115.78</b>	<b>£155,612.55</b>	<b>£161,667.72</b>	<b>£209,095.99</b>

\* Data from Payroll

\$ From quarter one 09/10 the breakdown of overtime payments is shown as 'overtime - flat' and 'overtime - enhanced'. This change has been made to enable clearer reporting.

**Casual Workers (not on the Establishment) \***

Directorate	* Total £ Q2 09/10	* Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11
Chief Executive	£9,848.96	£9,649.97	£7,594.49	£4,813.58
Children & Young People	£57,631.97	£51,256.96	£54,644.85	£45,804.65
Community Services	£91,887.52	£83,687.54	£60,851.12	£66,156.26
Environment	£52,973.73	£35,144.02	£24,580.90	£24,329.84
<b>Grand Total</b>	<b>£212,342.18</b>	<b>£179,738.49</b>	<b>£147,671.36</b>	<b>£141,104.33</b>

\* Data from Payroll

**Agency (WBC Revenue only) \*\***

Directorate	** Total £ Q2 09/10	* Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11
Chief Executive	£116,988	£165,956	£164,634	£89,762
Children & Young People	£118,516	£203,816	£122,927	£147,928
Community Services	£170,954	£178,532	£193,572	£109,603
Environment	£10,202	£5,396	£4,716	£3,844
<b>Grand Total</b>	<b>£416,661</b>	<b>£553,700</b>	<b>£485,849</b>	<b>£351,138</b>

\*\* = Data from Agresso supplied by Finance.