

Overtime, Casual Workers, and Agency:
Spend over Quarters 4 08/09 and Quarters 1,2 and 3 09/10 by Directorate

Overtime - flat and enhanced * \$

Directorate	Data	* Total £ Q4 08/09	* Total £ Q1 09/10	* Total £ Q2 09/10	* Total £ Q3 09/10
Chief Executive	Overtime - Flat	n/a	£8,443.72	£14,738.45	£12,126.90
	Overtime - Enhanced	n/a	£20,775.96	£22,640.92	£16,657.09
	Total	£26,181.38	£29,219.68	£37,379.37	£28,783.99
Children & Young People	Overtime - Flat	n/a	£10,013.15	£18,508.58	£16,095.50
	Overtime - Enhanced	n/a	£3,561.43	£5,253.57	£5,273.01
	Total	£31,730.36	£13,574.58	£23,762.15	£21,368.51
Community Services	Overtime - Flat	n/a	£62,547.17	£67,400.07	£62,619.70
	Overtime - Enhanced	n/a	£64,803.17	£30,566.28	£22,387.12
	Total	£117,701.63	£127,350.34	£97,966.35	£85,006.82
Environment	Overtime - Flat	n/a	£8,662.33	£6,330.65	£5,520.14
	Overtime - Enhanced	n/a	£19,399.59	£10,677.26	£14,933.09
	Total	£15,509.83	£28,061.92	£17,007.91	£20,453.23
Total Sum of Overtime - Flat		n/a	£89,666.37	£106,977.75	£96,362.24
Total Sum of Overtime - Enhanced		n/a	£108,540.15	£69,138.03	£59,250.31
Total of Overtime		£191,123.20	£198,206.52	£176,115.78	£155,612.55

* 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 £ Q4 08/09	* Total £ Q1 09/10	* Total £ Q2 09/10	* Total £ Q3 09/10
Chief Executive	£11,051.06	£11,689.11	£9,848.96	£9,649.97
Children & Young People	£62,806.79	£58,237.67	£57,631.97	£51,256.96
Community Services	£98,409.91	£79,612.87	£91,887.52	£83,687.54
Environment	£52,848.38	£50,049.44	£52,973.73	£35,144.02
Grand Total	£225,116.14	£199,589.09	£212,342.18	£179,738.49

* Data from Payroll

Agency (WBC Revenue only) **

Directorate	**Total £ Q4 08/09	**Total £ Q1 09/10	* Total £ Q2 09/10	* Total £ Q3 09/10
Chief Executive	£137,395	£111,964	£116,988	£165,956
Children & Young People	£148,316	£108,641	£118,516	£203,816
Community Services	£213,226	£110,828	£170,954	£178,532
Environment	£30,793	£23,930	£10,202	£5,396
Grand Total	£529,730	£355,363	£416,661	£553,700

** = Data from Agresso supplied by Finance.