

Overtime, Casual Workers, and Agency:
Spend over Quarters 3 and 4 2010/11 and Quarters 1 and 2 2011/12 by Directorate

Overtime - flat and enhanced *

Directorate	Data	* Total £ Q3 10/11	* Total £ Q4 10/11	* Total £ Q1 11/12	* Total £ Q2 11/12
Chief Executive	Overtime - Flat	£6,916.25	£8,087.57	£7,790.95	£6,724.79
	Overtime - Enhanced	£7,463.48	£3,337.12	£7,062.57	£2,716.92
	Total	£14,379.73	£11,424.69	£14,853.52	£9,441.71
Children & Young People	Overtime - Flat	£18,346.02	£18,450.03	£28,300.97	£16,866.00
	Overtime - Enhanced	£3,706.56	£3,775.34	£10,451.98	£7,783.69
	Total	£22,052.58	£22,225.37	£38,752.95	£24,649.69
Community Services	Overtime - Flat	£45,026.90	£42,107.01	£52,687.08	£54,388.48
	Overtime - Enhanced	£16,921.98	£74,245.01	£73,553.20	£26,411.50
	Total	£61,948.88	£116,352.02	£126,240.28	£80,799.98
Environment	Overtime - Flat	£11,094.54	£10,382.08	£11,618.90	£13,657.55
	Overtime - Enhanced	£16,025.06	£14,121.14	£14,314.36	£11,994.92
	Total	£27,119.60	£24,503.22	£25,933.26	£25,652.47
Total Sum of Overtime - Flat		£81,383.71	£79,026.69	£100,397.90	£91,636.82
Total Sum of Overtime - Enhanced		£44,117.08	£95,478.61	£105,382.11	£48,907.03
Total of Overtime		£125,500.79	£174,505.30	£205,780.01	£140,543.85

* Data from Payroll

Casual Workers (not on the Establishment) *

Directorate	* Total £ Q3 10/11	* Total £ Q4 10/11	* Total £ Q1 11/12	* Total £ Q2 11/12
Chief Executive	£6,983.74	£4,557.60	£3,166.29	£6,181.74
Children & Young People	£53,429.75	£37,667.47	£44,444.18	£66,493.37
Community Services	£75,639.67	£63,656.68	£67,726.35	£68,875.96
Environment	£11,769.67	£10,185.54	£3,978.34	£1,616.30
Grand Total	£147,822.83	£116,067.29	£119,315.16	£143,167.37

* Data from Payroll

Agency (WBC Revenue only) **

Directorate	** Total £ Q3 10/11	* Total £ Q4 10/11	* Total £ Q1 11/12	* Total £ Q2 11/12
Chief Executive	£102,822	£160,994	£63,908	£85,675
Children & Young People	£455,490	£375,465	£247,773	£273,933
Community Services	£100,719	£199,726	£141,788	£251,808
Environment	£54,509	£39,243	£18,476	£81,255
Grand Total	£713,540	£775,428	£471,945	£692,672

** = Data from Agresso supplied by Finance.