

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

Overtime - flat and enhanced * \$

Directorate	Data	* Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11	* Total £ Q2 10/11
Chief Executive	Overtime - Flat	£12,126.90	£5,603.87	£6,016.51	£9,622.01
	Overtime - Enhanced	£16,657.09	£8,161.67	£14,146.55	£13,291.63
	Total	£28,783.99	£13,765.54	£20,163.06	£22,913.64
Children & Young People	Overtime - Flat	£16,095.50	£15,826.25	£25,848.28	£27,964.82
	Overtime - Enhanced	£5,273.01	£4,840.30	£3,762.02	£4,690.32
	Total	£21,368.51	£20,666.55	£29,610.30	£32,655.14
Community Services	Overtime - Flat	£62,619.70	£49,289.04	£67,254.29	£55,353.02
	Overtime - Enhanced	£22,387.12	£58,638.72	£66,699.00	£32,278.40
	Total	£85,006.82	£107,927.76	£133,953.29	£87,631.42
Environment	Overtime - Flat	£5,520.14	£4,880.68	£4,643.16	£5,208.34
	Overtime - Enhanced	£14,933.09	£14,427.19	£20,726.18	£21,216.54
	Total	£20,453.23	£19,307.87	£25,369.34	£26,424.88
Total Sum of Overtime - Flat		£96,362.24	£75,599.84	£103,762.24	£98,148.19
Total Sum of Overtime - Enhanced		£59,250.31	£86,067.88	£105,333.75	£71,476.89
Total of Overtime		£155,612.55	£161,667.72	£209,095.99	£169,625.08

* Data from Payroll

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

Casual Workers (not on the Establishment) *

Directorate	* Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11	* Total £ Q2 10/11
Chief Executive	£9,649.97	£7,594.49	£4,813.58	£8,630.14
Children & Young People	£51,256.96	£54,644.85	£45,804.65	£69,387.90
Community Services	£83,687.54	£60,851.12	£66,156.26	£78,148.34
Environment	£35,144.02	£24,580.90	£24,329.84	£23,333.61
Grand Total	£179,738.49	£147,671.36	£141,104.33	£179,499.99

* Data from Payroll

Agency (WBC Revenue only) **

Directorate	** Total £ Q3 09/10	* Total £ Q4 09/10	* Total £ Q1 10/11	* Total £ Q2 10/11
Chief Executive	£165,956	£164,634	£89,762	£125,554
Children & Young People	£203,816	£122,927	£147,928	£289,750
Community Services	£178,532	£193,572	£109,603	£105,695
Environment	£5,396	£4,716	£3,844	£27,490
Grand Total	£553,700	£485,849	£351,138	£548,490

** = Data from Agresso supplied by Finance.