

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

Overtime - flat and enhanced * \$

Directorate	Data	* Total £ Q1 10/11	* Total £ Q2 10/11	* Total £ Q3 10/11	* Total £ Q4 10/11
Chief Executive	Overtime - Flat	£6,016.51	£9,622.01	£6,916.25	£8,087.57
	Overtime - Enhanced	£14,146.55	£13,291.63	£7,463.48	£3,337.12
	Total	£20,163.06	£22,913.64	£14,379.73	£11,424.69
Children & Young People	Overtime - Flat	£25,848.28	£27,964.82	£18,346.02	£18,450.03
	Overtime - Enhanced	£3,762.02	£4,690.32	£3,706.56	£3,775.34
	Total	£29,610.30	£32,655.14	£22,052.58	£22,225.37
Community Services	Overtime - Flat	£67,254.29	£55,353.02	£45,026.90	£42,107.01
	Overtime - Enhanced	£66,699.00	£32,278.40	£16,921.98	£74,245.01
	Total	£133,953.29	£87,631.42	£61,948.88	£116,352.02
Environment	Overtime - Flat	£4,643.16	£5,208.34	£11,094.54	£10,382.08
	Overtime - Enhanced	£20,726.18	£21,216.54	£16,025.06	£14,121.14
	Total	£25,369.34	£26,424.88	£27,119.60	£24,503.22
Total Sum of Overtime - Flat		£103,762.24	£98,148.19	£81,383.71	£79,026.69
Total Sum of Overtime - Enhanced		£105,333.75	£71,476.89	£44,117.08	£95,478.61
Total of Overtime		£209,095.99	£169,625.08	£125,500.79	£174,505.30

* 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 £ Q1 10/11	* Total £ Q2 10/11	* Total £ Q3 10/11	* Total £ Q4 10/11
Chief Executive	£4,813.58	£8,630.14	£6,983.74	£4,557.60
Children & Young People	£45,804.65	£69,387.90	£53,429.75	£37,667.47
Community Services	£66,156.26	£78,148.34	£75,639.67	£63,656.68
Environment	£24,329.84	£23,333.61	£11,769.67	£10,185.54
Grand Total	£141,104.33	£179,499.99	£147,822.83	£116,067.29

* Data from Payroll

Agency (WBC Revenue only) **

Directorate	* Total £ Q1 10/11	* Total £ Q2 10/11	* Total £ Q3 10/11	* Total £ Q4 10/11
Chief Executive	£89,762	£125,554	£102,822	£160,994
Children & Young People	£147,928	£289,750	£455,490	£375,465
Community Services	£109,603	£105,695	£100,719	£199,726
Environment	£3,844	£27,490	£54,509	£39,243
Grand Total	£351,138	£548,490	£713,540	£775,428

** = Data from Agresso supplied by Finance.