

Bank Staff Cost and Average Bank Staff WTE by Quarter

Spend							Average WTE								
posting_yr	FOI Period	A&C Staff	AHP	Nursing Staff	Sci & Prof	Support Staff	Grand Total	posting_yr	FOI Period	A&C Staff	AHP	Nursing Staff	Sci & Prof	Support Staff	Grand Total
2019	2019 Q1 Apr19 - Jun19	162,495.38	35,553.50	958,269.04	15,634.69	207,628.93	1,379,581.54	2019	2019 Q1 Apr19 - Jun19	26.90	3.34	89.94	1.22	29.80	151.19
	2019 Q2 Jul19 - Sep19	165,740.38	37,702.11	835,573.91	11,545.32	267,690.91	1,318,252.63		2019 Q2 Jul19 - Sep19	26.01	4.38	88.11	1.83	38.17	158.50
	2019 Q3 Oct19 - Dec19	197,521.66	69,181.90	962,614.24	20,829.94	179,013.28	1,429,161.02		2019 Q3 Oct19 - Dec19	28.81	3.66	100.54	1.87	28.76	163.64
	2019 Q4 Jan20 - Mar20	198,218.72	69,568.01	1,093,540.50	19,790.18	216,949.47	1,598,066.88		2019 Q4 Jan20 - Mar20	29.13	5.34	109.76	1.40	32.03	177.65
	2019 Total	723,976.14	212,005.52	3,849,997.69	67,800.13	871,282.59	5,725,062.07		2019 Total	27.71	4.18	97.09	1.58	32.19	162.74
2021	2020 Q1 Apr20 - Jun20	207,795.64	55,680.33	1,249,923.02	14,481.85	311,373.00	1,839,253.84	2021	2020 Q1 Apr20 - Jun20	27.62	5.00	122.73	1.41	42.66	199.42
	2020 Q2 Jul20 - Sep20	203,715.45	55,377.10	1,176,186.78	32,374.93	366,368.34	1,834,022.60		2020 Q2 Jul20 - Sep20	30.09	3.59	120.82	3.14	51.37	209.00
	2020 Q3 Oct20 - Dec20	221,110.39	58,096.36	1,286,264.87	66,852.58	307,939.65	1,940,263.85		2020 Q3 Oct20 - Dec20	31.84	4.59	128.51	4.66	45.02	214.61
	2020 Q4 Jan21 - Mar21	236,226.03	80,170.75	1,401,687.86	116,870.59	373,753.04	2,208,708.27		2020 Q4 Jan21 - Mar21	33.71	5.12	134.99	9.51	53.94	237.27
	2021 Total	868,847.51	249,324.54	5,114,062.53	230,579.95	1,359,434.03	7,822,248.56		2021 Total	30.82	4.58	126.76	4.68	48.25	215.07
2122	2121 Q1 Apr21 - Jun21	260,452.60	80,388.14	1,421,574.22	104,458.39	281,815.08	2,148,688.43	2122	2121 Q1 Apr21 - Jun21	36.03	4.84	129.35	10.59	43.71	224.53
	2121 Q2 Jul21 - Sep21	223,742.72	51,516.53	1,275,461.94	83,237.77	241,210.99	1,875,169.95		2121 Q2 Jul21 - Sep21	31.75	3.37	114.39	7.16	31.82	188.51
	2121 Q3 Oct21 - Dec21	237,851.20	39,354.36	1,138,980.90	129,485.53	152,121.29	1,697,793.28		2121 Q3 Oct21 - Dec21	33.00	3.27	110.80	8.63	26.14	181.84
	2121 Q4 Jan22 - Mar22	371,367.55	118,591.12	1,293,450.44	127,654.99	210,031.71	2,121,095.81		2121 Q4 Jan22 - Mar22	10.00	1.62	37.61	3.01	9.41	61.65
	2122 Total	1,093,414.07	289,850.15	5,129,467.50	444,836.68	885,179.07	7,842,747.47		2122 Total	32.70	4.08	116.85	8.85	32.48	194.96
2223	2223 Q1 Apr22 - Jun22	251,346.57	78,982.18	1,481,816.65	122,254.95	231,492.19	2,165,892.54	2223	2223 Q1 Apr22 - Jun22	32.68	5.71	124.74	10.81	28.84	202.78
	2223 Q2 Jul22 - Sep22	258,289.79	68,218.21	1,444,990.16	111,807.67	294,145.89	2,177,451.72		2223 Q2 Jul22 - Sep22	32.04	4.89	116.11	8.30	34.30	195.63
	2223 Q3 Oct22 - Dec22	256,862.47	62,302.30	1,456,881.76	185,405.64	271,426.26	2,232,878.43		2223 Q3 Oct22 - Dec22	32.73	4.75	120.71	14.26	34.17	206.63
	2223 Q4 Jan23 - Mar23	240,512.48	65,178.30	1,481,152.48	130,044.48	261,713.64	2,178,601.38		2223 Q4 Jan23 - Mar23	10.12	1.63	40.96	3.54	11.07	67.32
	2223 Total	1,007,011.31	274,680.99	5,864,841.05	549,512.74	1,058,777.98	8,754,824.07		2223 Total	31.95	5.06	121.11	11.00	32.63	201.75
2324	2324 Q1 Apr23 - Jun23	259,313.88	61,369.38	1,764,842.78	118,158.77	320,019.34	2,523,704.15	2324	2324 Q1 Apr23 - Jun23	31.68	4.78	136.79	9.34	36.53	219.12
	2324 Q2 Jul23 - Sep23	272,098.77	58,554.50	2,129,201.99	88,448.94	266,522.00	2,814,826.20		2324 Q2 Jul23 - Sep23	32.26	4.55	171.99	6.24	29.78	244.82
	2324 Q3 Oct23 - Dec23	265,627.37	55,714.90	1,730,049.57	93,440.30	236,112.22	2,380,944.36		2324 Q3 Oct23 - Dec23	30.54	4.15	145.33	7.96	26.16	214.14
	2324 Q4 Jan24 - Mar24	230,869.88	81,854.68	1,880,213.93	110,478.83	238,702.92	2,542,120.24		2324 Q4 Jan24 - Mar24	26.72	4.99	157.43	8.65	25.98	223.78
	2324 Total	1,027,909.90	257,493.46	7,504,308.27	410,526.84	1,061,356.48	10,261,594.95		2324 Total	30.30	4.62	152.89	8.05	29.61	225.47
2425	2425 Q1 Apr24 - Jun24	241,371.27	63,191.35	2,057,611.05	85,867.26	308,815.71	2,756,856.64	2425	2425 Q1 Apr24 - Jun24	26.78	4.98	168.05	7.70	33.57	241.07
	2425 Q2 Jul24 - Sep24	275,903.39	50,156.39	1,783,015.76	116,525.73	281,160.74	2,506,762.01		2425 Q2 Jul24 - Sep24	29.87	4.21	147.93	10.90	30.75	223.66
	2425 Q3 Oct24 - Dec24	176,415.89	53,685.62	1,851,513.10	91,869.04	98,790.07	2,272,273.72		2425 Q3 Oct24 - Dec24	20.01	3.89	133.01	7.58	8.15	172.64
	2425 Total	693,690.55	167,033.36	5,692,139.91	294,262.03	688,766.52	7,535,892.37		2425 Total	25.55	4.36	149.66	8.73	24.16	212.46