

### Bank Staff Cost and Average Bank Staff WTE by Quarter

		Spend					
posting_yr	FOI Period	A&C Staff	AHP	Nursing Staff	Sci & Prof	Support Staff	Grand Total
<b>2019</b>	2019 Q1 Apr19 - Jun19	162,495.38	35,553.50	958,269.04	15,634.69	207,628.93	1,379,581.54
	2019 Q2 Jul19 - Sep19	165,740.38	37,702.11	835,573.91	11,545.32	267,690.91	1,318,252.63
	2019 Q3 Oct19 - Dec19	197,521.66	69,181.90	962,614.24	20,829.94	179,013.28	1,429,161.02
	2019 Q4 Jan20 - Mar20	198,218.72	69,568.01	1,093,540.50	19,790.18	216,949.47	1,598,066.88
	<b>2019 Total</b>	<b>723,976.14</b>	<b>212,005.52</b>	<b>3,849,997.69</b>	<b>67,800.13</b>	<b>871,282.59</b>	<b>5,725,062.07</b>
<b>2021</b>	2020 Q1 Apr20 - Jun20	207,795.64	55,680.33	1,249,923.02	14,481.85	311,373.00	1,839,253.84
	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 Q3 Oct20 - Dec20	221,110.39	58,096.36	1,286,264.87	66,852.58	307,939.65	1,940,263.85
	2020 Q4 Jan21 - Mar21	236,226.03	80,170.75	1,401,687.86	116,870.59	373,753.04	2,208,708.27
	<b>2021 Total</b>	<b>868,847.51</b>	<b>249,324.54</b>	<b>5,114,062.53</b>	<b>230,579.95</b>	<b>1,359,434.03</b>	<b>7,822,248.56</b>
<b>2122</b>	2121 Q1 Apr21 - Jun21	260,452.60	80,388.14	1,421,574.22	104,458.39	281,815.08	2,148,688.43
	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 Q3 Oct21 - Dec21	237,851.20	39,354.36	1,138,980.90	129,485.53	152,121.29	1,697,793.28
	2121 Q4 Jan22 - Mar22	371,367.55	118,591.12	1,293,450.44	127,654.99	210,031.71	2,121,095.81
	<b>2122 Total</b>	<b>1,093,414.07</b>	<b>289,850.15</b>	<b>5,129,467.50</b>	<b>444,836.68</b>	<b>885,179.07</b>	<b>7,842,747.47</b>
<b>2223</b>	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 Q2 Jul22 - Sep22	258,289.79	68,218.21	1,444,990.16	111,807.67	294,145.89	2,177,451.72
	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 Q4 Jan23 - Mar23	240,512.48	65,178.30	1,481,152.48	130,044.48	261,713.64	2,178,601.38
	<b>2223 Total</b>	<b>1,007,011.31</b>	<b>274,680.99</b>	<b>5,864,841.05</b>	<b>549,512.74</b>	<b>1,058,777.98</b>	<b>8,754,824.07</b>
<b>2324</b>	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 Q2 Jul23 - Sep23	272,098.77	58,554.50	2,129,201.99	88,448.94	266,522.00	2,814,826.20
	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 Q4 Jan24 - Mar24	230,869.88	81,854.68	1,880,213.93	110,478.83	238,702.92	2,542,120.24
	<b>2324 Total</b>	<b>1,027,909.90</b>	<b>257,493.46</b>	<b>7,504,308.27</b>	<b>410,526.84</b>	<b>1,061,356.48</b>	<b>10,261,594.95</b>
<b>2425</b>	2425 Q1 Apr24 - Jun24	241,371.27	65,511.29	2,057,611.05	85,867.26	308,815.71	2,759,176.58
	2425 Q2 Jul24 - Sep24	275,903.39	54,925.28	1,783,015.76	116,525.73	281,160.74	2,511,530.90
	2425 Q3 Oct24 - Dec24	186,060.12	55,308.67	1,851,513.10	103,163.25	98,790.07	2,294,835.21
	2425 Q4 Jan25 - Mar25	165,098.38	46,781.16	1,695,544.91	79,601.21	105,853.70	2,092,879.36
	<b>2425 Total</b>	<b>868,433.16</b>	<b>222,526.40</b>	<b>7,387,684.82</b>	<b>385,157.45</b>	<b>794,620.22</b>	<b>9,658,422.05</b>
<b>2526</b>	2526 Q1 Apr25 - Jun25	133,596.53	44,547.93	1,839,376.17	61,674.15	118,369.01	2,197,563.79
	2526 Q2 Jul25 - Sep25	118,186.87	32,424.34	1,699,890.72	56,066.13	80,656.43	1,987,224.49
	2526 Q3 Oct25 - Dec25	169,387.08	33,472.90	1,734,077.23	45,003.87	66,986.90	2,048,927.98
<b>2526 Total</b>	<b>421,170.48</b>	<b>110,445.17</b>	<b>5,273,344.12</b>	<b>162,744.15</b>	<b>266,012.34</b>	<b>6,233,716.26</b>	

		Average WTE					
posting_yr	FOI Period	A&C Staff	AHP	Nursing Staff	Sci & Prof	Support Staff	Grand Total
<b>2019</b>	2019 Q1 Apr19 - Jun19	26.90	3.34	89.94	1.22	29.80	151.19
	2019 Q2 Jul19 - Sep19	26.01	4.38	88.11	1.83	38.17	158.50
	2019 Q3 Oct19 - Dec19	28.81	3.66	100.54	1.87	28.76	163.64
	2019 Q4 Jan20 - Mar20	29.13	5.34	109.76	1.40	32.03	177.65
	<b>2019 Total</b>	<b>27.71</b>	<b>4.18</b>	<b>97.09</b>	<b>1.58</b>	<b>32.19</b>	<b>162.74</b>
<b>2021</b>	2020 Q1 Apr20 - Jun20	27.62	5.00	122.73	1.41	42.66	199.42
	2020 Q2 Jul20 - Sep20	30.09	3.59	120.82	3.14	51.37	209.00
	2020 Q3 Oct20 - Dec20	31.84	4.59	128.51	4.66	45.02	214.61
	2020 Q4 Jan21 - Mar21	33.71	5.12	134.99	9.51	53.94	237.27
	<b>2021 Total</b>	<b>30.82</b>	<b>4.58</b>	<b>126.76</b>	<b>4.68</b>	<b>48.25</b>	<b>215.07</b>
<b>2122</b>	2121 Q1 Apr21 - Jun21	36.03	4.84	129.35	10.59	43.71	224.53
	2121 Q2 Jul21 - Sep21	31.75	3.37	114.39	7.16	31.82	188.51
	2121 Q3 Oct21 - Dec21	33.00	3.27	110.80	8.63	26.14	181.84
	2121 Q4 Jan22 - Mar22	10.00	1.62	37.61	3.01	9.41	61.65
	<b>2122 Total</b>	<b>32.70</b>	<b>4.08</b>	<b>116.85</b>	<b>8.85</b>	<b>32.48</b>	<b>194.96</b>
<b>2223</b>	2223 Q1 Apr22 - Jun22	32.68	5.71	124.74	10.81	28.84	202.78
	2223 Q2 Jul22 - Sep22	32.04	4.89	116.11	8.30	34.30	195.63
	2223 Q3 Oct22 - Dec22	32.73	4.75	120.71	14.26	34.17	206.63
	2223 Q4 Jan23 - Mar23	10.12	1.63	40.96	3.54	11.07	67.32
	<b>2223 Total</b>	<b>31.95</b>	<b>5.06</b>	<b>121.11</b>	<b>11.00</b>	<b>32.63</b>	<b>201.75</b>
<b>2324</b>	2324 Q1 Apr23 - Jun23	31.68	4.78	136.79	9.34	36.53	219.12
	2324 Q2 Jul23 - Sep23	32.26	4.55	171.99	6.24	29.78	244.82
	2324 Q3 Oct23 - Dec23	30.54	4.15	145.33	7.96	26.16	214.14
	2324 Q4 Jan24 - Mar24	26.72	4.99	157.43	8.65	25.98	223.78
	<b>2324 Total</b>	<b>30.30</b>	<b>4.62</b>	<b>152.89</b>	<b>8.05</b>	<b>29.61</b>	<b>225.47</b>
<b>2425</b>	2425 Q1 Apr24 - Jun24	26.78	4.98	168.05	7.70	33.57	241.07
	2425 Q2 Jul24 - Sep24	29.87	4.23	147.93	10.90	30.75	223.68
	2425 Q3 Oct24 - Dec24	21.20	3.89	133.01	9.05	8.15	175.29
	2425 Q4 Jan25 - Mar25	17.85	3.16	129.64	7.70	10.78	169.14
	<b>2425 Total</b>	<b>23.92</b>	<b>4.07</b>	<b>144.66</b>	<b>8.84</b>	<b>20.81</b>	<b>202.30</b>
<b>2526</b>	2526 Q1 Apr25 - Jun25	13.91	2.69	139.09	5.89	11.51	173.08
	2526 Q2 Jul25 - Sep25	11.72	1.85	127.58	5.68	7.83	154.66
	2526 Q3 Oct25 - Dec25	16.81	1.91	127.64	4.66	6.79	157.82
<b>2526 Total</b>	<b>14.15</b>	<b>2.15</b>	<b>131.43</b>	<b>5.41</b>	<b>8.71</b>	<b>161.85</b>	