

Agency Staff Cost and Average Agency Staff WTE by Quarter

Spend							
		Admin & Clerical	Medical		Other	Prof & Tech	
posting_	FOI Period	Agency	Agency	Nursing Agency	Agency	Agency	Grand Total
1819	2018 Q1 Apr18 - Jun18	50,722.80	407,101.97	330,278.54	13,061.27	34,770.73	835,935.31
	2018 Q2 Jul18 - Sep18	24,595.51	852,364.22	288,125.30	9,197.96	119,142.18	1,293,425.17
	2018 Q3 Oct18 - Dec18	-4,968.85	848,820.86	415,627.26	-1,835.03	167,187.00	1,424,831.24
	2018 Q4 Jan19 - Mar19	-11,892.72	614,966.27	724,111.06	-40,790.31	93,909.54	1,380,303.84
1819 Total		58,456.74	2,723,253.32	1,758,142.16	-20,366.11	415,009.45	4,934,495.56
1920	2019 Q1 Apr19 - Jun19	93,039.20	455,706.44	546,438.58	7,270.48	90,958.00	1,193,412.70
	2019 Q2 Jul19 - Sep19	56,358.25	508,744.83	504,795.03	31,193.07	180,965.86	1,282,057.04
	2019 Q3 Oct19 - Dec19	25,586.11	542,416.11	365,780.03	8,032.76	183,817.32	1,125,632.33
	2019 Q4 Jan20 - Mar20	30,259.86	474,347.83	463,335.19	20,492.19	254,108.41	1,242,543.48
1920 Total		205,243.42	1,981,215.21	1,880,348.83	66,988.50	709,849.59	4,843,645.55
2021	2020 Q1 Apr20 - Jun20	39,273.48	502,630.79	329,981.35	25,617.22	104,933.80	1,002,436.64
	2020 Q2 Jul20 - Sep20	3,841.83	557,303.30	105,841.07	10,701.91	129,413.00	807,101.11
	2020 Q3 Oct20 - Dec20	42,047.50	383,498.50	133,665.18	-1,768.61	157,894.29	715,336.86
	2020 Q4 Jan21 - Mar21	129,692.39	508,065.44	219,129.73	5,303.92	337,687.83	1,199,879.31
2021 Total		214,855.20	1,951,498.03	788,617.33	39,854.44	729,928.92	3,724,753.92
2122	2021 Q1 Apr21 - Jun21	63,283.41	365,219.23	201,920.41	6,735.02	165,086.15	802,244.22
	2021 Q2 Jul21 - Sep21	66,717.05	374,668.84	196,408.85	3,867.00	216,743.05	858,404.79
	2021 Q3 Oct21 - Dec21	79,936.36	427,835.14	248,045.51	230.43	199,636.04	955,683.48
	2021 Q4 Jan22 - Mar22	245,482.34	347,142.86	235,112.85	3,425.64	355,924.64	1,187,088.33
2122 Total		455,419.16	1,514,866.07	881,487.62	14,258.09	937,389.88	3,803,420.82
2223	2022 Q1 Apr22 - Jun22	70,396.07	227,666.32	288,602.81	5,286.34	319,658.26	911,609.80
	2022 Q2 Jul22 - Sep22	70,201.78	369,816.45	165,479.47	4,583.33	251,341.78	861,422.81
	2022 Q3 Oct22 - Dec22	32,346.81	495,650.67	569,369.99	21,420.55	361,566.61	1,480,354.63
	2022 Q4 Jan23 - Mar23	109,127.81	756,903.93	619,840.59	50,723.88	825,051.57	2,361,647.78
2223 Total		282,072.47	1,850,037.37	1,643,292.86	82,014.10	1,757,618.22	5,615,035.02
2324	2023 Q1 Apr23-Jun23	354,879.77	87,961.81	435,632.91	85,301.75	358,271.83	1,322,048.07
	2023 Q2 Jul23 - Sep23	233,624.60	461,965.02	679,984.13	52,393.92	409,406.91	1,837,374.58
	2023 Q3 Oct23 - Dec23	200,572.77	547,986.30	569,464.70	29,339.65	479,719.69	1,827,083.11
	2023 Q4 Jan24 - Mar24	53,837.91	625,295.72	415,315.95	35,413.14	421,129.07	1,550,991.79
2324 Total		842,915.05	1,723,208.85	2,100,397.69	202,448.46	1,668,527.50	6,537,497.55
2425	2024 Q1 Apr24-Jun24	177,375.92	503,908.95	247,486.83	360.00	381,940.68	1,311,072.38
	2024 Q2 Jul24 - Sep24	199,718.61	335,767.77	110,716.37	338.72	145,140.79	791,682.26
	2024 Q3 Oct24 - Dec24	94,527.69	243,177.80	66,236.56	609.77	106,022.13	510,573.95
	2024 Q4 Jan25 - Mar25	-91,023.76	182,040.15	14,099.62	8,663.59	66,206.77	179,986.37
2425 Total		380,598.46	1,264,894.67	438,539.38	9,972.08	699,310.37	2,793,314.96
2526	2025 Q1 Apr25-Jun25	1,268.64	330,122.91	23,501.27	-8,126.03	70,267.71	417,034.50
	2025 Q2 Jul25 - Sep25	19,498.42	412,939.81	0.00	1,468.24	65,372.99	499,279.46
	2025 Q3 Oct25 - Dec25	37,662.98	203,295.94	-489.72	1,243.26	53,225.06	294,937.52
	2025 Q4 Jan26 - Mar26	470,689.65	4,576.51	1,980.37	864.08	2,907.30	481,017.91
2526 Total		529,119.69	950,935.17	24,991.92	-4,550.45	191,773.06	1,692,269.39
2627	2026 Q1 Apr26-Jun26	263,497.61	222,738.01		1,148.17	56,474.71	543,858.50
2627 Total		263,497.61	222,738.01		1,148.17	56,474.71	543,858.50

			Average WTE					
			Admin & Clerical	Medical	Nursing	Other	Prof & Tech	Grand
posting_	FOI Period	Agency	Agency	Agency	Agency	Agency	Agency	Total
1819	2018 Q1 Apr18 - Jun18	4.20	11.58	2.45	4.29		21.65	44.18
	2018 Q2 Jul18 - Sep18	3.97	20.94	1.90	6.49		20.16	53.46
	2018 Q3 Oct18 - Dec18	1.01	19.21	2.43	8.49		28.53	59.67
	2018 Q4 Jan19 - Mar19	1.33	19.30	0.47	5.20		37.65	63.95
1819 Total		2.63	17.76	1.81	6.12		27.00	55.31
1920	2019 Q1 Apr19 - Jun19	3.63	11.21	1.01	5.57		26.77	48.19
	2019 Q2 Jul19 - Sep19	7.32	10.77	6.06	9.98		24.15	58.29
	2019 Q3 Oct19 - Dec19	1.03	10.72	1.64	8.87		18.48	40.74
	2019 Q4 Jan20 - Mar20	3.18	8.83	2.08	16.00		24.59	54.68
1920 Total		3.79	10.38	2.70	10.10		23.50	50.47
2021	2020 Q1 Apr20 - Jun20	1.86	18.64	3.17	6.08		15.33	45.08
	2020 Q2 Jul20 - Sep20	1.08	14.81	0.99	6.69		15.11	38.67
	2020 Q3 Oct20 - Dec20	2.24	11.01	0.02	9.51		8.79	31.58
	2020 Q4 Jan21 - Mar21	8.30	14.58	0.80	20.53		14.32	58.53
2021 Total		3.37	14.76	1.24	10.70		13.39	43.46
2122	2021 Q1 Apr21 - Jun21	2.36	5.53	0.95	10.95		9.81	29.61
	2021 Q2 Jul21 - Sep21	3.88	5.21	1.00	6.26		9.38	25.73
	2021 Q3 Oct21 - Dec21	5.22	9.42	0.77	11.88		12.75	40.03
	2021 Q4 Jan22 - Mar22	8.14	8.39	0.31	12.17		10.75	39.77
2122 Total		4.90	7.14	0.76	10.32		10.67	33.78
2223	2022 Q1 Apr22 - Jun22	11.37	4.69	0.47	14.71		12.97	44.20
	2022 Q2 Jul22 - Sep22	5.46	8.32	1.25	14.10		7.95	37.08
	2022 Q3 Oct22 - Dec22	3.52	10.05	5.37	13.96		19.83	52.73
	2022 Q4 Jan23 - Mar23	9.56	16.05	12.85	22.30		20.09	80.84
2223 Total		7.48	9.78	4.99	16.27		15.21	53.71
2324	2023 Q1 Apr23-Jun23	17.49	8.95	9.02	20.87		20.44	76.77
	2023 Q2 Jul23 - Sep23	16.94	10.14	3.28	20.62		24.02	74.99
	2023 Q3 Oct23 - Dec23	9.19	7.90	1.09	16.70		19.35	54.23
	2023 Q4 Jan24 - Mar24	5.55	8.46	2.84	15.87		11.05	43.77
2324 Total		12.29	8.86	4.06	18.51		18.72	62.44
2425	2024 Q1 Apr24-Jun24	8.05	10.53	0.05	24.43		10.79	53.86
	2024 Q2 Jul24 - Sep24	4.84	6.44	0.00	11.47		5.02	27.77
	2024 Q3 Oct24 - Dec24	2.92	4.49	0.00	6.74		3.54	17.69
	2024 Q4 Jan25 - Mar25	0.55	3.07	0.00	4.04		4.85	12.51
2425 Total		4.09	6.13	0.01	11.67		6.05	27.96
2526	2025 Q1 Apr25-Jun25	0.31	4.02	0.00	4.38		1.78	10.49
	2025 Q2 Jul25 - Sep25	0.82	4.88	0.00	2.09		0.00	7.78
	2025 Q3 Oct25 - Dec25	2.64	5.73	0.00	2.24		0.03	10.64
	2025 Q4 Jan26 - Mar26	5.93	2.99	0.00	3.39		0.08	12.40
2526 Total		2.42	4.40	0.00	3.03		0.47	10.33
2627	2026 Q1 Apr26-Jun26	0.39	5.81	0.00	2.80		0.00	9.00
2627 Total		0.39	5.81	0.00	2.80		0.00	9.00