

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 | 65,511.29 | 2,057,611.05 | 85,867.26 | 308,815.71 | 2,759,176.58 | 2425 | 2425 Q1 Apr24 - Jun24 | 26.78 | 4.98 | 168.05 | 7.70 | 33.57 | 241.07 |
| | 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 Q2 Jul24 - Sep24 | 29.87 | 4.23 | 147.93 | 10.90 | 30.75 | 223.68 |
| | 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 Q3 Oct24 - Dec24 | 21.20 | 3.89 | 133.01 | 9.05 | 8.15 | 175.29 |
| | 2425 Q4 Jan25 - Mar25 | 165,098.38 | 46,781.16 | 1,695,544.91 | 79,601.21 | 105,853.70 | 2,092,879.36 | | 2425 Q4 Jan25 - Mar25 | 17.85 | 3.16 | 129.64 | 7.70 | 10.78 | 169.14 |
| | 2425 Total | 868,433.16 | 222,526.40 | 7,387,684.82 | 385,157.45 | 794,620.22 | 9,658,422.05 | | 2425 Total | 23.92 | 4.07 | 144.66 | 8.84 | 20.81 | 202.30 |
| 2526 | 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 | 2526 Q1 Apr25 - Jun25 | 13.91 | 2.69 | 139.09 | 5.89 | 11.51 | 173.08 |
| | 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 Q2 Jul25 - Sep25 | 11.72 | 1.85 | 127.58 | 5.68 | 7.83 | 154.66 |
| | 2526 Q3 Oct25 - Dec25 | 169,387.08 | 33,472.90 | 1,738,052.05 | 45,003.87 | 66,986.90 | 2,052,902.80 | | 2526 Q3 Oct25 - Dec25 | 16.81 | 1.91 | 127.91 | 4.66 | 6.79 | 158.09 |
| | 2526 Q4 Jan26 - Mar26 | 161,594.05 | 69,194.60 | 1,817,335.74 | 33,706.21 | 77,536.71 | 2,159,367.31 | | 2526 Q4 Jan26 - Mar26 | 16.57 | 4.33 | 134.15 | 3.41 | 7.79 | 166.25 |
| | 2526 Total | 582,764.53 | 179,639.77 | 7,094,654.68 | 196,450.36 | 343,549.05 | 8,397,058.39 | | 2526 Total | 14.75 | 2.69 | 132.18 | 4.91 | 8.48 | 163.02 |