

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
2627	2627 Q1	Apr26 - Jun26		184,779.10	50,319.78	1,826,811.07	32,751.53	70,399.57	2,165,061.05	2627	2627 Q1	Apr26 - Jun26		17.52	2.87	130.92	2.78	6.71	160.80
2627 Total				184,779.10	50,319.78	1,826,811.07	32,751.53	70,399.57	2,165,061.05	2627 Total				17.52	2.87	130.92	2.78	6.71	160.80