

Locum Staff Cost and Average Locum Staff WTE by Quarter

Sum of Cost		Spend		
		FOI Type		
posting_yr	FOI Period	Medical Locum	Dental Locum	Grand Total
1920	2019 Q1 Apr19 - Jun19	677,362.38		677,362.38
	2019 Q2 Jul19 - Sep19	981,363.21		981,363.21
	2019 Q3 Oct19 - Dec19	814,848.38		814,848.38
	2019 Q4 Jan20 - Mar20	870,499.60		870,499.60
1920 Total		3,344,073.57		3,344,073.57
2021	2020 Q1 Apr20 - Jun20	871,236.58		871,236.58
	2020 Q2 Jul20 - Sep20	1,057,647.20		1,057,647.20
	2020 Q3 Oct20 - Dec20	871,228.36		871,228.36
	2020 Q4 Jan21 - Mar21	1,171,106.20		1,171,106.20
2021 Total		3,971,218.34		3,971,218.34
2122	2021 Q1 Apr21 - Jun21	833,712.63		833,712.63
	2021 Q2 Jul21 - Sep21	851,723.84		851,723.84
	2021 Q3 Oct21 - Dec21	828,153.42		828,153.42
	2021 Q4 Jan22 - Mar22	1,216,227.08		1,216,227.08
2122 Total		3,729,816.97		3,729,816.97
2223	2022 Q1 Apr22 - Jun22	1,159,758.44		1,159,758.44
	2022 Q2 Jul22 - Sep22	1,122,082.41		1,122,082.41
	2022 Q3 Oct22 - Dec22	1,243,722.97		1,243,722.97
	2022 Q4 Jan23 - Mar23	1,128,665.78		1,128,665.78
2223 Total		4,654,229.60		4,654,229.60
2324	2023 Q1 Apr23 - Jun23	1,506,775.30		1,506,775.30
	2023 Q2 Jul23 - Sep23	1,737,717.05		1,737,717.05
	2023 Q3 Oct23 - Dec23	1,554,137.89		1,554,137.89
	2023 Q4 Jan24 - Mar24	1,855,554.87		1,855,554.87
2324 Total		6,654,185.11		6,654,185.11
2425	2024 Q1 Apr24 - Jun24	1,762,421.50		1,762,421.50
	2024 Q2 Jul24 - Sep24	1,519,822.93		1,519,822.93
	2024 Q3 Oct24 - Dec24	1,232,216.19		1,232,216.19
	2024 Q4 Jan25 - Mar25	1,162,898.46		1,162,898.46
2425 Total		5,677,359.08		5,677,359.08
2526	2025 Q1 Apr25 - Jun25	1,209,945.96		1,209,945.96
	2025 Q2 Jul25 - Sep25	1,288,613.08		1,288,613.08
	2025 Q3 Oct25 - Dec25	1,488,505.80		1,488,505.80
	2025 Q4 Jan26 - Mar26	1,391,807.79		1,391,807.79
2526 Total		5,378,872.63		5,378,872.63
2627	2026 Q1 Apr26 - Jun26	1,476,618.48		1,476,618.48
2627 Total		1,476,618.48		1,476,618.48

WTE Average		Average WTE		
		Medical Locum	Dental Locum	Grand Total
posting_yr	FOI Period			
1920	2019 Q1 Apr19 - Jun19	23.33	0.00	23.33
	2019 Q2 Jul19 - Sep19	30.49	0.00	30.49
	2019 Q3 Oct19 - Dec19	23.08	0.00	23.08
	2019 Q4 Jan20 - Mar20	28.69	0.00	28.69
1920 Total		26.40	0.00	26.40
2021	2020 Q1 Apr20 - Jun20	24.15	0.00	24.15
	2020 Q2 Jul20 - Sep20	31.65	0.00	31.65
	2020 Q3 Oct20 - Dec20	25.99	0.00	25.99
	2020 Q4 Jan21 - Mar21	32.63	0.00	32.63
2021 Total		28.61	0.00	28.61
2122	2021 Q1 Apr21 - Jun21	26.91	0.00	26.91
	2021 Q2 Jul21 - Sep21	26.95	0.00	26.95
	2021 Q3 Oct21 - Dec21	25.40	0.00	25.40
	2021 Q4 Jan22 - Mar22	29.03	0.00	29.03
2122 Total		27.07	0.00	27.07
2223	2022 Q1 Apr22 - Jun22	26.36	0.00	26.36
	2022 Q2 Jul22 - Sep22	51.18	0.00	51.18
	2022 Q3 Oct22 - Dec22	38.08	0.00	38.08
	2022 Q4 Jan23 - Mar23	39.38	0.00	39.38
2223 Total		38.75	0.00	38.75
2324	2023 Q1 Apr23 - Jun23	51.52	0.00	51.52
	2023 Q2 Jul23 - Sep23	42.93	0.00	42.93
	2023 Q3 Oct23 - Dec23	34.79	0.00	34.79
	2023 Q4 Jan24 - Mar24	46.28	0.00	46.28
2324 Total		43.88	0.00	43.88
2425	2024 Q1 Apr24 - Jun24	43.00	0.00	43.00
	2024 Q2 Jul24 - Sep24	48.67	0.00	48.67
	2024 Q3 Oct24 - Dec24	27.81	0.00	27.81
	2024 Q4 Jan25 - Mar25	29.42	0.00	29.42
2425 Total		37.22	0.00	37.22
2526	2025 Q1 Apr25 - Jun25	27.20	0.00	27.20
	2025 Q2 Jul25 - Sep25	33.51	0.00	33.51
	2025 Q3 Oct25 - Dec25	34.54	0.00	34.54
	2025 Q4 Jan26 - Mar26	32.84	0.00	32.84
2526 Total		32.02	0.00	32.02
2627	2026 Q1 Apr26 - Jun26	35.48	0.00	35.48
2627 Total		35.48	0.00	35.48