

Agency Spend by Staff Group

20/21 YTD £

Sum of YTD £										
Appendix /	Month 01	Month 02	Month 03	Month 04	Month 05	Month 06	Month 07	Month 08	Month 09	YTD Actual
Non Clinica	(60,377)	(4,839)	(22,141)	(82,758)	(66,735)	(63,862)	(85,546)	(52,246)	(84,656)	(523,161)
Consultant:	(409,082)	(397,566)	(434,876)	(527,570)	(661,059)	(511,613)	(533,379)	(383,001)	(442,491)	(4,300,634)
Nursing	(1,202,212)	(1,240,359)	(1,144,998)	(1,440,229)	(1,370,443)	(1,302,561)	(1,465,031)	(1,544,723)	(1,141,148)	(11,851,699)
Medical Stc	(437,992)	(361,817)	(396,210)	(512,524)	(475,460)	(636,227)	(579,835)	(650,878)	(651,036)	(4,701,981)
Other Clini	(64,799)	(53,017)	(79,401)	(104,536)	(67,239)	(118,327)	(38,015)	(57,928)	(134,355)	(717,618)
Grand Tot:	(2,174,463)	(2,057,598)	(2,077,626)	(2,667,617)	(2,640,936)	(2,632,590)	(2,701,806)	(2,688,776)	(2,453,686)	(22,095,093)

19/20 £

Sum of YTI Month													
Appendix /	Month 01	Month 02	Month 03	Month 04	Month 05	Month 06	Month 07	Month 08	Month 09	Month 10	Month 11	Month 12	Grand Total
Consultant:	(300,078)	(402,440)	220,804	(1,156,800)	(536,971)	(444,493)	(440,056)	(356,877)	(442,227)	(394,145)	(351,579)	(537,791)	(5,142,652)
Medical Stc	(329,750)	(490,773)	243,148	(1,125,026)	(353,815)	(362,204)	(500,069)	(439,729)	(459,652)	(500,440)	(410,456)	(176,539)	(4,905,306)
Non Clinica	(7,197)	(10,487)	(53,968)	(53,489)	(81,008)	(84,394)	(59,721)	(35,237)	(35,568)	(15,605)	(74,748)	(41,953)	(553,374)
Nursing	(1,025,634)	(1,111,850)	(1,207,384)	(1,285,364)	(1,198,892)	(1,335,707)	(1,408,745)	(1,320,745)	(1,345,310)	(1,326,575)	(1,385,333)	(1,716,570)	(15,668,108)
Other Clini	(50,801)	(57,576)	(31,995)	(37,376)	(52,943)	(36,289)	(19,600)	(9,740)	(31,976)	(34,993)	(47,047)	(45,312)	(455,646)
Grand Tot:	(1,713,461)	(2,073,125)	(829,394)	(3,658,055)	(2,223,630)	(2,263,086)	(2,428,191)	(2,162,327)	(2,314,732)	(2,271,758)	(2,269,163)	(2,518,166)	(26,725,086)