

Bank & Locum Spend by Care Group & Department 20/21 YTD

20/21 YTD £

Care Group	Centre	Month										YTD Actual
		Month 01	Month 02	Month 03	Month 04	Month 05	Month 06	Month 07	Month 08	Month 09		
Unscheduled Care	Medicine	(358,596)	(408,350)	(399,959)	(395,345)	(438,618)	(425,648)	(418,151)	(406,595)	(451,792)	(3,703,060)	
Unscheduled Care	Unscheduled care management	(5,078)	(14,847)	(5,470)	(8,013)	(520)	(1,388)	(1,405)	(9,264)	(5,606)	(51,591)	
Unscheduled Care	Emergency Care	(400,442)	(418,696)	(351,478)	(379,830)	(337,631)	(403,822)	(420,480)	(449,283)	(380,805)	(3,542,465)	
Unscheduled Care Total		(764,116)	(841,894)	(756,907)	(783,189)	(776,769)	(830,858)	(840,036)	(865,142)	(838,203)	(7,297,117)	
Support Services	Therapy	(20,012)	(19,288)	(14,200)	(13,323)	(7,997)	(13,115)	(8,652)	(7,578)	(7,565)	(111,730)	
Support Services	Radiology	(78,996)	(73,946)	(59,139)	(57,222)	(55,396)	(68,531)	(65,313)	(55,608)	(58,807)	(572,957)	
Support Services	Pathology	(20,272)	(26,710)	239	(48,370)	(28,075)	(45,514)	(33,614)	(23,948)	(23,043)	(249,306)	
Support Services	Pharmacy	1,898	(1,622)	(1,890)	(2,459)	(1,788)	(1,552)	(2,015)	(1,360)	(4,214)	(15,002)	
Support Services Total		(117,382)	(121,566)	(74,989)	(121,374)	(93,256)	(128,712)	(109,594)	(88,494)	(93,629)	(948,995)	
Scheduled Care	Surgical, Oncology & Haematology	(190,035)	(179,697)	(151,744)	(207,661)	(255,613)	(130,772)	(279,163)	(242,744)	(213,982)	(1,851,407)	
Scheduled Care	Head and Neck	(99,004)	(71,240)	(63,929)	(96,413)	(131,780)	(167,669)	(129,792)	(84,400)	(79,674)	(923,899)	
Scheduled Care	Musculoskeletal	(57,929)	(60,409)	(52,721)	(65,495)	(57,892)	(87,119)	(82,219)	(70,381)	(78,350)	(612,518)	
Scheduled Care	Theatres, Anaesthetics & Critical Care	(172,726)	(259,308)	(100,949)	(95,145)	(159,717)	(185,181)	(99,437)	(206,075)	(65,557)	(1,344,098)	
Scheduled Care	Patient Access and Outpatient Nursing Support	(29,494)	(23,441)	(39,561)	(81,012)	(61,368)	(70,060)	(42,529)	(56,849)	(69,107)	(473,424)	
Scheduled Care	Scheduled Care	(60,859)	(47,008)	(35,912)	(43,498)	(44,779)	(38,107)	(41,324)	(35,972)	(31,679)	(379,138)	
Scheduled Care Total		(610,407)	(641,103)	(444,816)	(589,226)	(711,149)	(678,909)	(674,464)	(696,421)	(538,349)	(5,584,483)	
Womens & Childrens Care Group	Midwifery	(5,799)	(8,577)	(8,248)	(16,647)	(14,823)	(17,206)	(9,181)	(10,841)	(27,489)	(118,812)	
Womens & Childrens Care Group	Fertility	0	0	0	(2,226)	(1,680)	(1,444)	(3,908)	(4,948)	(2,089)	(16,295)	
Womens & Childrens Care Group	W&C Management Services	(15,431)	(25,118)	(1,141)	(2,075)	(1,512)	(608)	(1,920)	(4,404)	(12,600)	(64,809)	
Womens & Childrens Care Group	Gynaecology	(41,961)	(32,407)	(25,115)	(21,047)	(21,353)	(37,275)	(35,894)	(45,257)	(38,276)	(298,584)	
Womens & Childrens Care Group	Neonatology	(17,638)	(10,721)	(11,776)	(15,456)	(15,185)	(16,201)	(11,400)	(12,311)	(3,398)	(114,086)	
Womens & Childrens Care Group	Paediatrics	(44,346)	(37,527)	(30,223)	(40,117)	(42,848)	(53,217)	(39,981)	(62,323)	(30,609)	(381,192)	
Womens & Childrens Care Group Total		(125,175)	(114,350)	(76,503)	(97,567)	(97,400)	(125,951)	(102,284)	(140,084)	(114,461)	(993,779)	
COVID-19	COVID-19	(466,450)	(300,434)	(108,725)	(340,314)	(251,453)	(333,008)	(121,982)	(342,936)	(263,889)	(2,529,187)	
COVID-19 Total		(466,450)	(300,434)	(108,725)	(340,314)	(251,453)	(333,008)	(121,982)	(342,936)	(263,889)	(2,529,187)	
COVID-19 Vaccination Service	COVID-19 Vaccination Service	0	0	0	0	0	0	0	0	(5,637)	(5,636)	
COVID-19 Vaccination Service Total		0	0	0	0	0	0	0	0	(5,637)	(5,636)	
Winter	Winter	0	0	0	0	0	0	0	0	(6,679)	(6,679)	
Winter Total		0	0	0	0	0	0	0	0	(6,679)	(6,679)	
Corporate Services	Corporate Services - accounting adjustments	(174,179)	(136,062)	(403,880)	10,930	(247,027)	(50,572)	(91,066)	(133,338)	(158,626)	(1,383,815)	
Corporate Services Total		(174,179)	(136,062)	(403,880)	10,930	(247,027)	(50,572)	(91,066)	(133,338)	(158,626)	(1,383,815)	
Grand Total		(2,257,349)	(2,155,408)	(1,865,820)	(1,920,741)	(2,177,054)	(2,148,010)	(1,939,426)	(2,266,415)	(2,019,473)	(18,749,692)	

19/20 £

Care Group	Centre	Month												Grand Total
		Month 01	Month 02	Month 03	Month 04	Month 05	Month 06	Month 07	Month 08	Month 09	Month 10	Month 11	Month 12	
Corporate Services	Corporate Services - accounting adjustments	(66,293)	67,986	(179,332)	(6,593)	8,256	(152,833)	(78,457)	(24,500)	(192,216)	21,457	(336,528)	(199,560)	(1,138,614)
Corporate Services Total		(66,293)	67,986	(179,332)	(6,593)	8,256	(152,833)	(78,457)	(24,500)	(192,216)	21,457	(336,528)	(199,560)	(1,138,614)
Scheduled Care	Head and Neck	(69,983)	(81,613)	(36,902)	(56,312)	(56,269)	(118,913)	(107,110)	(90,759)	(109,402)	(82,786)	(90,927)	(51,789)	(952,765)
Scheduled Care	Musculoskeletal	(70,441)	(63,353)	(88,125)	(54,539)	(102,492)	(87,115)	(52,391)	(78,150)	(63,521)	(82,897)	(87,604)	(97,118)	(927,746)
Scheduled Care	Patient Access and Outpatient Nursing Support	(32,496)	(40,149)	(43,042)	(61,383)	(59,791)	(57,255)	(25,066)	(36,416)	(44,154)	(46,743)	(31,416)	(60,165)	(538,076)
Scheduled Care	Scheduled Care	0	0	0	0	0	0	0	0	0	0	0	0	(23,639)
Scheduled Care	Surgical, Oncology & Haematology	(212,748)	(282,504)	(270,101)	(262,367)	(292,187)	(264,146)	(197,678)	(228,561)	(236,540)	(252,844)	(219,450)	(208,682)	(2,927,807)
Scheduled Care	Theatres, Anaesthetics & Critical Care	(175,090)	(134,548)	(220,730)	(196,151)	(183,342)	(189,691)	(193,579)	(190,193)	(219,974)	(102,494)	(121,554)	(111,948)	(2,039,295)
Scheduled Care Total		(560,758)	(602,166)	(658,901)	(630,752)	(694,082)	(717,120)	(575,824)	(624,080)	(673,591)	(567,764)	(550,950)	(553,341)	(7,409,328)
Support Services	Pathology	(14,284)	(16,725)	(18,396)	(26,710)	(45,663)	(28,343)	(22,564)	(24,003)	(44,752)	(15,333)	(2,805)	(21,137)	(280,717)
Support Services	Pharmacy	(2,324)	(3,086)	(2,320)	(3,259)	(8,985)	(9,093)	(10,971)	(3,107)	(3,544)	3,020	9,325	84	(34,260)
Support Services	Radiology	(59,992)	(53,454)	(68,351)	(53,546)	(56,439)	(60,585)	(92,572)	(66,138)	(75,083)	(64,130)	(58,035)	(64,369)	(772,695)
Support Services	Therapy	(5,928)	(11,468)	(10,143)	(13,240)	(15,964)	(9,515)	(8,497)	(13,405)	(12,533)	(12,128)	436	(31,492)	(143,876)
Support Services Total		(82,528)	(84,734)	(99,210)	(96,754)	(127,051)	(107,536)	(134,604)	(106,653)	(135,912)	(88,571)	(51,079)	(116,915)	(1,231,547)
Unscheduled Care	Emergency Care	(352,271)	(336,481)	(240,481)	(325,611)	(186,150)	(212,031)	(303,521)	(342,968)	(369,146)	(511,703)	(402,529)	(369,407)	(3,952,298)
Unscheduled Care	Medicine	(295,690)	(375,107)	(383,087)	(260,228)	(390,372)	(352,748)	(279,590)	(344,853)	(370,799)	(442,285)	(370,669)	(371,650)	(4,237,078)
Unscheduled Care	Unscheduled care management	(39,263)	(35,413)	(39,728)	(43,642)	(55,482)	(38,890)	(55,641)	(38,576)	(42,875)	(57,259)	(45,879)	(18,819)	(511,467)
Unscheduled Care Total		(687,224)	(747,001)	(663,297)	(629,481)	(632,004)	(603,668)	(638,751)	(726,397)	(782,820)	(1,011,247)	(819,077)	(759,875)	(8,700,843)
Womens & Childrens Care Group	Fertility	(437)	(1,151)	(2,127)	(1,291)	(2,228)	(1,054)	(899)	(231)	(982)	(226)	277	(1,321)	(11,670)
Womens & Childrens Care Group	Gynaecology	(49,370)	(57,693)	(60,679)	(42,936)	(30,503)	(27,615)	(25,129)	(30,069)	(34,034)	(42,239)	(60,402)	(42,452)	(503,121)
Womens & Childrens Care Group	Midwifery	(27,723)	(26,204)	(26,741)	(23,601)	(30,233)	(20,066)	(13,464)	(20,684)	(22,127)	(13,471)	(10,249)	(17,906)	(252,468)
Womens & Childrens Care Group	Neonatology	(9,378)	(6,158)	(4,929)	(18,256)	(13)	(9,200)	(4,057)	(7,056)	(8,640)	(8,451)	(14,143)	(101,933)	
Womens & Childrens Care Group	Paediatrics	(34,966)	(40,704)	(18,786)	(40,164)	(49,119)	(44,243)	(39,120)	(38,198)	(39,041)	(40,999)	(43,611)	(42,941)	(471,890)
Womens & Childrens Care Group	W&C Management Services	(1,858)	(821)	(1,066)	(866)	(1,905)	(1,726)	(477)	(562)	(687)	(305)	554	(1,006)	(10,725)
Womens & Childrens Care Group Total		(123,732)	(132,731)	(114,327)	(127,114)	(114,001)	(103,904)	(90,742)	(93,800)	(103,927)	(105,880)	(121,881)	(119,768)	(1,351,806)
Winter	Winter	0	0	(4,783)	4,783	0	0	0	0	0	0	0	0	0
Winter Total		0	0	(4,783)	4,783	0	0	0	0	0	0	0	0	0
COVID-19	COVID-19	0	0	0	0	0	0	0	0	0	0	0	0	(166,984)
COVID-19 Total		0	0	0	0	0	0	0	0	0	0	0	0	(166,984)
Grand Total		(1,520,535)	(1,498,645)	(1,719,849)	(1,485,912)	(1,558,881)	(1,685,062)	(1,518,377)	(1,575,430)	(1,888,466)	(1,752,005)	(1,879,516)	(1,916,443)	(19,999,122)