

Bank & Locum Spend by Staff Group

20/21 YTD £

Sum of YTD £

Appendix A Category	Month 01	Month 02	Month 03	Month 04	Month 05	Month 06	Month 07	Month 08	Month 09	YTD Actual
Non Clinical	(219,912)	(196,705)	(254,452)	(218,459)	(220,953)	(305,122)	(166,075)	(259,321)	(287,414)	(2,128,410)
Consultants	(356,594)	(487,896)	(351,251)	(401,667)	(427,196)	(474,878)	(369,690)	(409,680)	(387,615)	(3,666,469)
Nursing	(1,162,241)	(1,022,876)	(872,109)	(811,862)	(1,042,415)	(773,265)	(916,693)	(1,054,847)	(969,149)	(8,625,456)
Medical Staffing	(458,049)	(377,425)	(319,093)	(370,011)	(409,057)	(506,222)	(401,391)	(449,938)	(279,661)	(3,570,848)
Other Clinical	(60,552)	(70,506)	(68,915)	(118,742)	(77,433)	(88,523)	(85,577)	(92,629)	(95,634)	(758,509)
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 £

Sum of YTD £

Appendix A Category	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
Consultants	(304,597)	(267,406)	(336,304)	(314,412)	(257,930)	(272,837)	(313,604)	(350,049)	(450,640)	(301,621)	(361,046)	(295,271)	(3,825,718)
Medical Staffing	(247,193)	(295,718)	(287,944)	(182,937)	(273,455)	(310,915)	(216,580)	(194,211)	(216,910)	(241,101)	(207,831)	(217,716)	(2,892,512)
Non Clinical	(105,759)	(107,952)	(137,438)	(129,076)	(136,843)	(155,022)	(129,747)	(156,573)	(224,705)	(191,348)	(203,989)	(229,762)	(1,908,213)
Nursing	(809,155)	(786,107)	(906,801)	(807,990)	(827,416)	(886,482)	(784,770)	(817,384)	(939,295)	(962,401)	(1,059,104)	(1,109,801)	(10,696,705)
Other Clinical	(53,831)	(41,463)	(51,362)	(51,497)	(63,237)	(59,805)	(73,677)	(57,213)	(56,916)	(55,534)	(47,546)	(63,893)	(675,974)
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)