

Sum of In Month Actual Row Labels	Column Labels	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Grand Total
Admin and Clerical		£172,349	£154,843	£164,215	£189,705	£154,629	£261,394	£199,009	£60,187	£180,523	£213,947	£179,140	£179,396	£2,109,336
Agency		£34,403	£18,186	£22,238	£24,575	£24,323	£90,517	£29,470	£45,591	£32,784	£51,768	£34,786	£17,077	£425,716
Bank/Lo		£137,946	£136,657	£141,977	£165,130	£130,306	£170,877	£169,539		£147,739	£162,179	£144,354	£162,320	£1,683,620
cum		6	7	7	0	6	7	9	£14,596	9	9	4	0	20
AHP and HSS		£428,617	£308,319	£390,049	£392,437	£386,238	£393,472	£412,664	£335,130	£327,928	£451,338	£446,558	£393,989	£4,666,739
Agency		£307,519	£181,037	£253,403	£249,514	£257,487	£238,328	£272,681	£271,595	£180,827	£306,386	£301,795	£234,569	£3,055,141
Bank/Lo		£121,098	£127,282	£136,646	£142,923	£128,752	£155,144	£139,983		£147,101	£144,951	£144,764	£159,420	£1,611,598
cum		8	2	6	3	2	4	3	£63,535	1	1	4	0	98
Medical and Dental		£1,292,331	£1,186,927	£1,159,575	£1,117,431	£1,285,572	£1,321,778	£1,277,692	£1,392,948	£1,221,759	£1,309,195	£1,245,755	£1,547,077	£15,358,040
Agency		£202,042	£153,024	£305,234	£234,919	£232,834	£267,453	£343,252	£368,588	£322,974	£325,706	£353,766	£454,986	£3,564,779
Bank/Lo		£1,090,288	£1,033,903	£854,341	£882,512	£1,052,738	£1,054,325	£934,441	£1,024,360	£898,785	£983,490	£891,988	£1,092,091	£11,793,261
Nursing and Midwifery		£774,043	£780,166	£874,205	£896,312	£752,633	£915,161	£1,004,954	£621,082	£905,367	£851,306	£820,193	£792,996	£9,988,417
Agency		£91,460	£109,345	£116,481	£103,782	£89,480	£35,395	£162,933	£111,208	£164,600	£111,065			£1,236,425
Bank/Lo		£682,583	£670,821	£757,723	£792,530	£663,153	£879,767	£842,021	£509,874	£740,767	£740,240	£745,374	£727,139	£8,751,992
cum		3	1	3	0	3	7	1	4	7	0	4	9	92
Grand Total		£2,667,340	£2,430,255	£2,588,043	£2,595,885	£2,579,072	£2,891,805	£2,894,319	£2,409,347	£2,635,577	£2,825,785	£2,691,645	£2,913,458	£32,122,532

Note: Only qualified staffing have been included for Nursing and Midwifery.