

Agency Staff Cost and Average Agency Staff WTE by Quarter

		Spend					Average WTE								
posting	FOI Period	Agency	Agency	Nursing Agency	Agency	Agency	Grand Total	posting	FOI Period	Clerical	Agency	Agency	Agency	Agency	Total
1516	2015 Q1 Apr15 - Jun15	45,763.65	648,079.92	400,513.68	57,073.49	80,991.11	1,232,421.85	1516	2015 Q1 Apr15 - Jun15	3.49	13.05	11.47	4.93	20.72	53.67
	2015 Q2 Jul15 - Sep15	81,222.06	1,135,728.81	164,991.95	55,635.34	119,525.33	1,557,103.49		2015 Q2 Jul15 - Sep15	5.10	22.62	8.08	4.83	8.95	49.58
	2015 Q3 Oct15 - Dec15	138,097.03	864,146.81	185,978.86	55,258.67	130,387.58	1,373,868.95		2015 Q3 Oct15 - Dec15	7.48	20.99	10.61	8.28	13.58	60.95
	2015 Q4 Jan16 - Mar16	133,668.65	758,886.51	472,237.32	111,738.81	273,629.31	1,750,160.60		2015 Q4 Jan16 - Mar16	10.43	18.47	16.55	12.70	21.57	79.72
1516 Total		398,751.39	3,406,842.05	1,223,721.81	279,706.31	604,533.33	5,913,554.89	1516 Total		6.63	18.79	11.68	7.69	16.20	60.98
1617	2016 Q1 Apr16 - Jun16	50,897.41	518,758.71	467,118.62	111,202.50	242,995.63	1,390,972.87	1617	2016 Q1 Apr16 - Jun16	6.70	10.36	21.02	13.14	24.19	75.42
	2016 Q2 Jul16 - Sep16	211,291.60	705,746.91	565,550.46	123,223.68	287,641.13	1,893,453.78		2016 Q2 Jul16 - Sep16	14.83	16.88	23.21	13.99	29.19	98.10
	2016 Q3 Oct16 - Dec16	73,385.66	613,180.25	476,400.69	69,477.91	231,074.44	1,463,518.95		2016 Q3 Oct16 - Dec16	9.60	14.86	11.69	11.76	24.90	72.80
	2016 Q4 Jan17 - Mar17	99,021.35	422,590.89	268,458.66	74,407.88	207,431.63	1,071,910.41		2016 Q4 Jan17 - Mar17	9.18	10.55	11.45	12.24	18.19	61.62
1617 Total		434,596.02	2,260,276.76	1,777,528.43	378,311.97	969,142.83	5,819,856.01	1617 Total		10.08	13.16	16.84	12.78	24.12	76.99
1718	2017 Q1 Apr17 - Jun17	27,905.56	452,373.20	220,636.05	63,908.64	147,680.95	912,504.40	1718	2017 Q1 Apr17 - Jun17	3.38	12.78	11.87	9.39	11.55	48.97
	2017 Q2 Jul17 - Sep17	94,913.36	377,994.96	111,431.08	48,625.12	166,617.33	799,581.85		2017 Q2 Jul17 - Sep17	8.61	8.88	6.92	9.09	7.90	41.39
	2017 Q3 Oct17 - Dec17	104,442.29	296,681.28	238,109.23	43,396.93	113,190.05	795,819.78		2017 Q3 Oct17 - Dec17	7.65	10.26	6.64	7.22	16.34	48.11
	2017 Q4 Jan18 - Mar18	-67,518.81	566,695.88	465,781.56	15,169.57	130,473.52	1,110,601.72		2017 Q4 Jan18 - Mar18	4.86	14.67	2.67	8.10	32.42	62.71
1718 Total		159,742.40	1,693,745.32	1,035,957.92	171,100.26	557,961.85	3,618,507.75	1718 Total		6.12	11.65	7.02	8.45	17.05	50.30
1819	2018 Q1 Apr18 - Jun18	50,722.80	407,101.97	330,278.54	13,061.27	34,770.73	835,935.31	1819	2018 Q1 Apr18 - Jun18	4.20	11.58	2.45	4.29	21.65	44.18
	2018 Q2 Jul18 - Sep18	24,595.51	852,364.22	288,125.30	9,197.96	119,142.18	1,293,425.17		2018 Q2 Jul18 - Sep18	3.97	20.94	1.90	6.49	20.16	53.46
	2018 Q3 Oct18 - Dec18	-4,968.85	848,820.86	415,627.26	-1,835.03	167,187.00	1,424,831.24		2018 Q3 Oct18 - Dec18	1.01	19.21	2.43	8.49	28.53	59.67
	2018 Q4 Jan19 - Mar19	-11,892.72	614,966.27	724,111.06	-40,790.31	93,909.54	1,380,303.84		2018 Q4 Jan19 - Mar19	1.33	19.30	0.47	5.20	37.65	63.95
1819 Total		58,456.74	2,723,253.32	1,758,142.16	-20,366.11	415,009.45	4,934,495.56	1819 Total		2.63	17.76	1.81	6.12	27.00	55.31
1920	2019 Q1 Apr19 - Jun19	93,039.20	455,706.44	546,438.58	7,270.48	90,958.00	1,193,412.70	1920	2019 Q1 Apr19 - Jun19	3.63	11.21	1.01	5.57	26.77	48.19
	2019 Q2 Jul19 - Sep19	56,358.25	508,744.83	504,795.03	31,193.07	180,965.86	1,282,057.04		2019 Q2 Jul19 - Sep19	7.32	10.77	6.06	9.98	24.15	58.29
	2019 Q3 Oct19 - Dec19	25,586.11	542,416.11	365,780.03	8,032.76	183,817.32	1,125,632.33		2019 Q3 Oct19 - Dec19	1.03	10.72	1.64	8.87	18.48	40.74
	2019 Q4 Jan20 - Mar20	30,259.86	474,347.83	463,335.19	20,492.19	254,108.41	1,242,543.48		2019 Q4 Jan20 - Mar20	3.18	8.83	2.08	16.00	24.59	54.68
1920 Total		205,243.42	1,981,215.21	1,880,348.83	66,988.50	709,849.59	4,843,645.55	1920 Total		3.79	10.38	2.70	10.10	23.50	50.47
2021	2020 Q1 Apr20 - Jun20	39,273.48	502,630.79	329,981.35	25,617.22	104,933.80	1,002,436.64	2021	2020 Q1 Apr20 - Jun20	1.86	18.64	3.17	6.08	15.33	45.08
	2020 Q2 Jul20 - Sep20	3,841.83	557,303.30	105,841.07	10,701.91	129,413.00	807,101.11		2020 Q2 Jul20 - Sep20	1.08	14.81	0.99	6.69	15.11	38.67
	2020 Q3 Oct20 - Dec20	42,047.50	383,498.50	133,665.18	-1,768.61	157,894.29	715,336.86		2020 Q3 Oct20 - Dec20	2.24	11.01	0.02	9.51	8.79	31.58
	2020 Q4 Jan21 - Mar21	129,692.39	508,065.44	219,129.73	5,303.92	337,687.83	1,199,879.31		2020 Q4 Jan21 - Mar21	8.30	14.58	0.80	20.53	14.32	58.53
2021 Total		214,855.20	1,951,498.03	788,617.33	39,854.44	729,928.92	3,724,753.92	2021 Total		3.37	14.76	1.24	10.70	13.39	43.46
2122	2021 Q1 Apr21 - Jun21	63,283.41	365,219.23	201,920.41	6,735.02	165,086.15	802,244.22	2122	2021 Q1 Apr21 - Jun21	2.36	5.53	0.95	10.95	9.81	29.61
	2021 Q2 Jul21 - Sep21	66,717.05	374,668.84	196,408.85	3,867.00	216,743.05	858,404.79		2021 Q2 Jul21 - Sep21	3.88	5.21	1.00	6.26	9.38	25.73
	2021 Q3 Oct21 - Dec21	79,936.36	427,835.14	248,045.51	230.43	199,636.04	955,683.48		2021 Q3 Oct21 - Dec21	5.22	9.42	0.77	11.88	12.75	40.03
	2021 Q4 Jan22 - Mar22	245,482.34	347,142.86	235,112.85	3,425.64	355,924.64	1,187,088.33		2021 Q4 Jan22 - Mar22	8.14	8.39	0.31	12.17	10.75	39.77
2122 Total		455,419.16	1,514,866.07	881,487.62	14,258.09	937,389.88	3,803,420.82	2122 Total		4.90	7.14	0.76	10.32	10.67	33.78
2223	2022 Q1 Apr22 - Jun22	70,396.07	227,666.32	288,602.81	5,286.34	319,658.26	911,609.80	2223	2022 Q1 Apr22 - Jun22	11.37	4.69	0.47	14.71	12.97	44.20
	2022 Q2 Jul22 - Sep22	70,201.78	576,134.08	221,410.13	7,590.00	263,980.20	1,139,316.19		2022 Q2 Jul22 - Sep22	5.46	12.83	1.50	14.93	11.27	45.99
	2022 Q3 Oct22 - Dec22	32,346.81	495,650.67	569,369.99	21,420.55	361,566.61	1,480,354.63		2022 Q3 Oct22 - Dec22	3.52	10.05	5.37	13.96	19.83	52.73
	2022 Q4 Jan23 - Mar23	109,127.81	756,903.93	619,840.59	50,723.88	825,051.57	2,361,647.78		2022 Q4 Jan23 - Mar23	9.56	16.05	12.85	22.30	20.09	80.84
2223 Total		282,072.47	2,056,355.00	1,699,223.52	85,020.77	1,770,256.64	5,892,928.40	2223 Total		7.48	10.90	5.05	16.47	16.04	55.94
2324	2023 Q1 Apr23-Jun23	354,879.77	87,961.81	435,632.91	85,301.75	358,271.83	1,322,048.07	2324	2023 Q1 Apr23-Jun23	17.49	8.95	9.02	20.87	20.44	76.77
	2023 Q2 Jul23 - Sep23	233,624.60	461,965.02	679,984.13	52,393.92	409,406.91	1,837,374.58		2023 Q2 Jul23 - Sep23	16.94	10.14	3.28	20.62	24.02	74.99
	2023 Q3 Oct23 - Dec23	200,572.77	547,986.30	569,464.70	29,339.65	479,719.69	1,827,083.11		2023 Q3 Oct23 - Dec23	9.19	7.90	1.09	16.70	19.35	54.23
	2023 Q4 Jan24 - Mar24	53,837.91	625,295.72	415,315.95	35,413.14	421,129.07	1,550,991.79		2023 Q4 Jan24 - Mar24	5.55	8.46	2.84	15.87	11.05	43.77
2324 Total		842,915.05	1,723,208.85	2,100,397.69	202,448.46	1,668,527.50	6,537,497.55	2324 Total		12.29	8.86	4.06	18.51	18.72	62.44
2425	2024 Q1 Apr24-Jun24	177,375.92	503,908.95	247,486.83	360.00	381,940.68	1,311,072.38	2425	2024 Q1 Apr24-Jun24	8.05	10.53	0.05	24.43	10.79	53.86
	2024 Q2 Jul24 - Sep24	199,718.61	335,767.77	110,716.37	338.72	145,140.79	791,682.26		2024 Q2 Jul24 - Sep24	4.84	6.44	0.00	11.47	5.02	27.77
2425 Total		377,094.53	839,676.72	358,203.20	698.72	527,081.47	2,102,754.64	2425 Total		6.45	8.49	0.02	17.95	7.91	40.81