

Locum Staff Cost and Average Locum Staff WTE by Quarter

Sum of Cost		Spend		
		FOI Type Medical Locum	Dental Locum	Grand Total
posting_yr	FOI Period			
0910	2009 Q1 Apr09 - Jun09	258,478.78		258,478.78
	2009 Q2 Jul09 - Sep09	333,636.37		333,636.37
	2009 Q3 Oct09 - Dec09	409,267.21	5,859.65	415,126.86
	2009 Q4 Jan10 - Mar10	305,125.12	3,370.62	308,495.74
0910 Total		1,306,507.48	9,230.27	1,315,737.75
1011	2010 Q1 Apr10 - Jun10	334,691.76	4,473.45	339,165.21
	2010 Q2 Jul10 - Sep10	323,227.42	7,591.48	330,818.90
	2010 Q3 Oct10 - Dec10	340,426.82	4,525.55	344,952.37
	2010 Q4 Jan11 - Mar11	303,718.14	7,743.40	311,461.54
1011 Total		1,302,064.14	24,333.88	1,326,398.02
1112	2011 Q1 Apr11 - Jun11	246,289.07	7,378.24	253,667.31
	2011 Q2 Jul11 - Sep11	313,556.75	7,130.71	320,687.46
	2011 Q3 Oct11 - Dec11	269,830.28	18,172.90	288,003.18
	2011 Q4 Jan12 - Mar12	293,763.23	4,408.07	298,171.30
1112 Total		1,123,439.33	37,089.92	1,160,529.25
1213	2012 Q1 Apr12 - Jun12	274,864.23	6,976.86	281,841.09
	2012 Q2 Jul12 - Sep12	295,632.73	7,096.06	302,728.79
	2012 Q3 Oct12 - Dec12	268,337.16	6,022.86	274,360.02
	2012 Q4 Jan13 - Mar13	265,669.78	6,499.32	272,169.10
1213 Total		1,104,503.90	26,595.10	1,131,099.00
1314	2013 Q1 Apr13 - Jun13	305,630.76	7,893.26	313,524.02
	2013 Q2 Jul13 - Sep13	339,231.67	10,595.92	349,827.59
	2013 Q3 Oct13 - Dec13	448,936.63	7,087.17	456,023.80
	2013 Q4 Jan14 - Mar14	449,207.76	1,347.26	450,555.02
1314 Total		1,543,006.82	26,923.61	1,569,930.43
1415	2014 Q1 Apr14 - Jun14	411,198.38	6,913.13	418,111.51
	2014 Q2 Jul14 - Sep14	365,196.44	6,901.86	372,098.30
	2014 Q3 Oct14 - Dec14	400,820.84	8,925.82	409,746.66
	2014 Q4 Jan15 - Mar15	491,427.34	4,168.01	495,595.35
1415 Total		1,668,643.00	26,908.82	1,695,551.82
1516	2015 Q1 Apr15 - Jun15	570,899.66	7,186.42	578,086.08
	2015 Q2 Jul15 - Sep15	480,382.93	7,428.42	487,811.35
	2015 Q3 Oct15 - Dec15	361,729.48	1,000.00	362,729.48
	2015 Q4 Jan16 - Mar16	406,539.10	11,304.85	417,843.95
1516 Total		1,819,551.17	26,919.69	1,846,470.86
1617	2016 Q1 Apr16 - Jun16	431,587.89	6,027.20	437,615.09
	2016 Q2 Jul16 - Sep16	507,691.11	6,201.72	513,892.83
	2016 Q3 Oct16 - Dec16	441,088.46	6,584.14	447,672.60
	2016 Q4 Jan17 - Mar17	444,721.45	5,476.42	450,197.87
1617 Total		1,825,088.91	24,289.48	1,849,378.39
1718	2017 Q1 Apr17 - Jun17	628,508.61	7,209.32	635,717.93
	2017 Q2 Jul17 - Sep17	663,204.26		663,204.26
	2017 Q3 Oct17 - Dec17	943,612.16	0.00	943,612.16
	2017 Q4 Jan18 - Mar18	852,456.25	11,375.33	863,831.58
1718 Total		3,087,781.28	18,584.65	3,106,365.93
1819	2018 Q1 Apr18 - Jun18	718,091.53	-3,920.00	714,171.53
	2018 Q2 Jul18 - Sep18	729,061.41		729,061.41
	2018 Q3 Oct18 - Dec18	799,379.34		799,379.34
1819 Total		2,246,532.28	-3,920.00	2,242,612.28

WTE Average		Average WTE		
		Medical Locum	Dental Locum	Grand Total
posting_yr	FOI Period			
0910	2009 Q1 Apr09 - Jun09			
	2009 Q2 Jul09 - Sep09			
	2009 Q3 Oct09 - Dec09			
	2009 Q4 Jan10 - Mar10			
0910 Total				
1011	2010 Q1 Apr10 - Jun10			
	2010 Q2 Jul10 - Sep10			
	2010 Q3 Oct10 - Dec10			
	2010 Q4 Jan11 - Mar11			
1011 Total				
1112	2011 Q1 Apr11 - Jun11	1.97	0.14	2.11
	2011 Q2 Jul11 - Sep11	3.92	0.14	4.05
	2011 Q3 Oct11 - Dec11	3.55	0.15	3.70
	2011 Q4 Jan12 - Mar12	2.82	0.08	2.90
1112 Total	3.06	0.13	3.19	
1213	2012 Q1 Apr12 - Jun12	7.45	0.53	7.97
	2012 Q2 Jul12 - Sep12	10.12	0.30	10.42
	2012 Q3 Oct12 - Dec12	9.08	0.26	9.34
	2012 Q4 Jan13 - Mar13	10.05	0.27	10.32
1213 Total	9.18	0.34	9.51	
1314	2013 Q1 Apr13 - Jun13	9.02	0.33	9.34
	2013 Q2 Jul13 - Sep13	11.82	0.31	12.12
	2013 Q3 Oct13 - Dec13	14.86	0.29	15.15
	2013 Q4 Jan14 - Mar14	14.07	0.15	14.22
1314 Total	12.44	0.27	12.71	
1415	2014 Q1 Apr14 - Jun14	12.60	0.00	12.60
	2014 Q2 Jul14 - Sep14	11.86	0.29	12.15
	2014 Q3 Oct14 - Dec14	13.24	0.37	13.61
	2014 Q4 Jan15 - Mar15	16.21	0.17	16.38
1415 Total	13.48	0.21	13.68	
1516	2015 Q1 Apr15 - Jun15	20.19	0.32	20.51
	2015 Q2 Jul15 - Sep15	18.67	0.27	18.94
	2015 Q3 Oct15 - Dec15	8.66	0.04	8.70
	2015 Q4 Jan16 - Mar16	12.90	0.41	13.31
1516 Total	15.10	0.26	15.37	
1617	2016 Q1 Apr16 - Jun16	12.92	0.14	13.06
	2016 Q2 Jul16 - Sep16	16.07	0.23	16.30
	2016 Q3 Oct16 - Dec16	13.41	0.24	13.66
	2016 Q4 Jan17 - Mar17	12.74	0.20	12.94
1617 Total	3.18	0.05	3.24	
1718	2017 Q1 Apr17 - Jun17	15.70	0.27	15.96
	2017 Q2 Jul17 - Sep17	16.17	0.00	16.17
	2017 Q3 Oct17 - Dec17	17.79	0.00	17.79
	2017 Q4 Jan18 - Mar18	20.02	0.42	20.44
1718 Total	5.00	0.11	5.11	
1819	2018 Q1 Apr18 - Jun18	19.01	0.24	19.25
	2018 Q2 Jul18 - Sep18	19.97	0.00	19.97
	2018 Q3 Oct18 - Dec18	19.87	0.00	19.87
1819 Total	6.62	0.00	6.62	