



Pharmacists	EAEL DIR MEDICAL & INFORMATICS	SHERWOOD FOREST HOSPITALS NHS TRUST	Amount						4,105					4,105			4,105		4,105	16,419	
			Number of Full-time equivalent staff (estimate)								2.15					2.15			2.15		2.15
	INSTITUTE of MENTAL HEALTH	RHQ	Amount																	3,320	3,320
			Number of Full-time equivalent staff (estimate)																		0.27
	Total Amount:			0	7,131	6,023	10,181	7,215	1,763	10,211	6,106	6,106	10,209	6,090	17,050	88,084					
Total Number of Full-time equivalent staff (estimate):			0.00	2.50	2.12	4.28	2.69	0.62	4.29	2.14	2.14	4.29	2.14	5.80	33.01						
Average Cost per Employee:			0	2,853	2,841	2,379	2,682	2,843	2,380	2,853	2,380	2,846	2,940	29,849							

Pharmacy Technicians	FORENSIC HIGH SECURE	D LEVAN	Amount	2,830	1,211	0	3,634	0	3,641		1,628	1,628	2,849	1,628	2,035	21,084
			Number of Full-time equivalent staff (estimate)	0.75	0.32	0.00	0.97	0.00	0.96		0.43	0.43	0.75	0.43	0.54	5.58
	Total Amount:			2,830	1,211	0	3,634	0	3,641	0	1,628	1,628	2,849	1,628	2,035	21,084
	Total Number of Full-time equivalent staff (estimate):			0.75	0.32	0.00	0.97	0.00	0.96	0.00	0.43	0.43	0.75	0.43	0.54	5.58
Average Cost per Employee:			3,773	3,786	0	3,747	0	3,792	0	3,786	3,786	3,799	3,786	3,769	34,023	

Prison Nurses	OFFENDER HEALTHCARE DIR	A1 MEDICAL GENERAL LTD	Amount							12,273	18,184	666	33,248	22,281	97,960	184,612	
			Number of Full-time equivalent staff (estimate)								2.74	4.34	0.21	9.93	6.36	23.62	47.20
		HAYS PERSONNEL	Amount													1,052	1,052
			Number of Full-time equivalent staff (estimate)													0.70	0.70
		Kinsey	Amount	2,317		2,369		2,211		474							7,371
			Number of Full-time equivalent staff (estimate)	0.75		0.75		0.70		0.15							2.35
		PRECEDO	Amount									286	1,882	11,045	59,854	40,338	113,405
			Number of Full-time equivalent staff (estimate)									0.08	0.76	4.02	18.11	14.01	36.98
	Total Amount:			2,317	0	2,369	0	2,211	474	12,273	18,470	2,548	44,293	83,187	138,298	306,439	
	Total Number of Full-time equivalent staff (estimate):			0.75	0.00	0.75	0.00	0.70	0.15	2.74	4.42	0.97	13.95	25.17	37.63	87.23	
Average Cost per Employee:			3,089		3,159		3,159	3,159	4,479	4,179	2,627	3,175	3,305	3,675	34,005		

Social Workers	FORENSIC HIGH SECURE	J JONES	Amount				5,940	4,440	4,935	6,810	4,230	5,190	5,055	4,215	6,345	47,160	
			Number of Full-time equivalent staff (estimate)				1.42	1.05	1.17	1.62	1.01	1.24	1.21	1.01	1.51	11.24	
		NOTTINGHAMSHIRE COUNTY COUNCIL	Amount	2,364	2,364	9,150	2,364	2,364	2,364	2,364	2,364	2,364	2,364	2,364	2,364	2,365	35,157
			Number of Full-time equivalent staff (estimate)	1.07	1.07	3.22	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	14.99
	SPECIALIST SERVICES	NOTTINGHAM CITY COUNCIL	Amount	979	979	979	979	979	979	979	979	979	979	979	979	11,751	
			Number of Full-time equivalent staff (estimate)	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	5.76
	LOW SECURE FORENSIC	NOTTINGHAMSHIRE COUNTY COUNCIL	Amount	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	74,185	
			Number of Full-time equivalent staff (estimate)	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	25.80
	Total Amount:			9,526	9,526	16,311	15,466	13,966	14,461	16,336	13,756	14,716	14,581	13,741	15,871	168,254	
	Total Number of Full-time equivalent staff (estimate):			3.70	3.70	5.85	5.12	4.75	4.87	5.32	4.71	4.94	4.91	4.71	5.21	57.79	
Average Cost per Employee:			2,575	2,575	2,788	3,021	2,940	2,969	3,071	2,921	2,979	2,970	2,917	3,046	34,771		

FOI Category	Department	Amt / No of People	April	May	June	July	August	September	October	November	December	January	February	March	Grand Total	
Allied Health Professionals	ADULT - CITY SERVICES	Amount								1,217	3,141	3,982	3,234	2,816	14,391	
		Number of Full-time equivalent staff								0.37	1.33	1.01	1.11	0.96	4.78	
	Total Amount:		0	0	0	0	0	0	0	0	1,217	3,141	3,982	3,234	2,816	14,391
	Total Number of Full-time equivalent staff (estimate):		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	1.33	1.01	1.11	0.96	4.78
	Average Cost per Employee:										3,290	2,362	3,943	2,914	2,933	15,441
Forensic Nurses	FORENSIC HIGH SECURE	Amount							1,432	4,173	926				6,531	
		Number of Full-time equivalent staff							0.46	0.29	0.34				1.09	
	FORENSIC MEDIUM SECURE	Amount	3,546	21,290	24,645	27,178	34,761	26,097	37,578	31,731	28,313	27,721	29,151	61,933	353,945	
		Number of Full-time equivalent staff	6.59	6.69	7.61	8.80	11.39	8.45	12.12	10.39	9.19	8.36	9.07	9.12	107.78	
	Total Amount:		3,546	21,290	24,645	27,178	34,761	26,097	39,010	35,904	29,239	27,721	29,151	61,933	360,475	
	Total Number of Full-time equivalent staff (estimate):		6.59	6.69	7.61	8.8	11.39	8.45	12.58	10.68	9.53	8.36	9.07	9.12	108.87	
Average Cost per Employee:		538	3,182	3,238	3,088	3,052	3,088	3,101	3,362	3,068	3,316	3,214	6,791	39,039		
Pharmacists	EXEC DIR MEDICAL & INFORMATICS	Amount									463	955	1,255	1,111	3,784	
		Number of Full-time equivalent staff									0.12	0.24	0.32	0.28	0.96	
	Total Amount:		0	0	0	0	0	0	0	0	463	955	1,255	1,111	3,784	
	Total Number of Full-time equivalent staff (estimate):		0	0	0	0	0	0	0	0	0.12	0.24	0.32	0.28	0.96	
	Average Cost per Employee:										3,860	3,979	3,922	3,969	15,729	
Pharmacy Technicians	EXEC DIR MEDICAL & INFORMATICS	Amount	566	566	627	670	353	1,514	1,034	301	98	572			6,300	
		Number of Full-time equivalent staff	0.32	0.32	0.33	0.33	0.18	0.89	0.60	0.14	0.05	0.40			3.56	
	Total Amount:		566	566	627	670	353	1,514	1,034	301	98	572	0	0	6,300	
	Total Number of Full-time equivalent staff (estimate):		0.32	0.32	0.33	0.33	0.18	0.89	0.6	0.14	0.05	0.4	0	0	3.56	
	Average Cost per Employee:		1,768	1,768	1,899	2,030	1,963	1,701	1,724	2,151	1,964	1,429			18,397	

FOI Category	C14	Amt / No of People	April	May	June	July	August	September	October	November	December	January	February	March	Grand Total	
Allied Health Professionals	ADULT - CITY SERVICES	Amount	107,143	106,579	99,763	105,885	109,412	101,193	107,836	105,141	89,767	101,426	97,770	95,323	1,227,239	
		Number of Full-time equivalent staff	25	24	25	25	25	25	25	23	24	24	23	22	22	288
	AMH COUNTY	Amount	76,300	75,836	62,523	70,762	71,582	72,897	70,217	69,007	65,805	67,522	69,290	63,194	834,934	
		Number of Full-time equivalent staff	22	22	22	22	22	23	23	22	22	22	22	22	22	267
	CHIEF EXECUTIVE & TRUST BOARD	Amount	4,088	4,074	4,081	4,074	4,074	4,090	4,080	4,074	4,082	4,074	4,074	4,074	4,085	48,952
		Number of Full-time equivalent staff	1	1	1	1	1	1	1	1	1	1	1	1	1	12
	EXEC DIR NURSING & AHPs	Amount	6,697	5,667	5,664	5,669	5,666	5,666	5,666	5,666	5,766	5,764	5,761	5,755	5,761	69,501
		Number of Full-time equivalent staff	1	1	1	1	1	1	1	1	1	1	1	1	1	12
	FORENSIC HIGH SECURE	Amount	308,366	317,103	322,205	321,541	320,350	327,008	324,559	328,498	331,809	305,307	328,407	333,886	3,869,039	
		Number of Full-time equivalent staff	41	42	43	44	45	46	45	45	46	43	41	41	41	522
	FORENSIC MEDIUM SECURE	Amount	101,286	101,718	102,315	99,463	101,115	100,335	100,367	101,449	107,568	102,602	101,692	105,663	1,225,574	
		Number of Full-time equivalent staff	19	19	19	19	19	19	19	18	18	18	17	17	17	221
	LOCAL SERVICES NON CLINICAL	Amount												3,348	3,514	6,862
		Number of Full-time equivalent staff												1	1	2
	MHSOP	Amount	104,786	106,068	76,669	107,791	110,667	84,888	116,144	114,603	88,574	108,333	106,828	87,496	1,212,847	
		Number of Full-time equivalent staff	28	29	30	21	29	29	30	33	29	29	29	29	29	348
OFFENDER HEALTHCARE DIR	Amount	5,907	5,541	5,588	5,657	4,870	4,330	4,358	4,350	4,263	4,260	4,068	8,387	61,579		
	Number of Full-time equivalent staff	2	2	2	2	1	1	1	2	1	1	1	1	1	19	
SPECIALIST SERVICES	Amount	141,229	144,391	143,807	142,708	144,545	143,511	139,594	160,110	168,560	149,464	149,759	155,852	1,783,530		
	Number of Full-time equivalent staff	42	41	42	42	42	40	41	43	43	43	45	44	507		
LOW SECURE FORENSIC	Amount	22,076	13,798	18,104	24,537	22,740	22,164	12,600	7,153	17,464	19,314	16,984	16,566	213,501		
	Number of Full-time equivalent staff	7	7	5	5	5	5	5	5	5	5	5	5	65		
<b>Total Amount:</b>		<b>877,878</b>	<b>880,776</b>	<b>840,720</b>	<b>888,089</b>	<b>895,021</b>	<b>866,083</b>	<b>885,420</b>	<b>900,152</b>	<b>883,655</b>	<b>868,063</b>	<b>884,625</b>	<b>876,213</b>	<b>10,546,695</b>		
<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>188</b>	<b>189</b>	<b>191</b>	<b>184</b>	<b>190</b>	<b>191</b>	<b>190</b>	<b>193</b>	<b>190</b>	<b>186</b>	<b>186</b>	<b>184</b>	<b>2,260</b>		
<b>Average Cost per Employee:</b>		<b>4,659</b>	<b>4,669</b>	<b>4,411</b>	<b>4,839</b>	<b>4,704</b>	<b>4,536</b>	<b>4,664</b>	<b>4,671</b>	<b>4,652</b>	<b>4,668</b>	<b>4,765</b>	<b>4,768</b>	<b>56,005</b>		

Forensic Nurses	FORENSIC HIGH SECURE	Amount	1,946,304	2,061,319	2,118,002	2,053,538	2,089,993	2,090,349	2,081,190	2,015,650	2,018,568	2,123,027	2,140,283	2,236,173	24,974,396
		Number of Full-time equivalent staff	511	506	490	493	508	502	502	502	502	503	505	507	502
	FORENSIC MEDIUM SECURE	Amount	528,260	524,487	551,358	534,449	544,034	529,977	535,956	535,991	525,704	550,247	542,920	539,345	6,442,728
		Number of Full-time equivalent staff	158	157	130	130	161	162	164	166	162	161	161	161	161
	LOW SECURE FORENSIC	Amount	159,923	159,864	168,971	165,578	159,329	159,794	157,267	160,319	159,646	167,992	164,474	171,613	1,954,770
		Number of Full-time equivalent staff	53	53	53	52	52	51	51	50	50	50	53	55	622
<b>Total Amount:</b>		<b>2,634,487</b>	<b>2,745,671</b>	<b>2,838,331</b>	<b>2,753,565</b>	<b>2,793,355</b>	<b>2,780,120</b>	<b>2,774,413</b>	<b>2,711,959</b>	<b>2,703,918</b>	<b>2,841,266</b>	<b>2,847,677</b>	<b>2,947,132</b>	<b>33,371,894</b>	
<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>722</b>	<b>716</b>	<b>672</b>	<b>675</b>	<b>720</b>	<b>715</b>	<b>717</b>	<b>717</b>	<b>715</b>	<b>716</b>	<b>721</b>	<b>718</b>	<b>8,524</b>	
<b>Average Cost per Employee:</b>		<b>3,648</b>	<b>3,837</b>	<b>4,223</b>	<b>4,081</b>	<b>3,879</b>	<b>3,890</b>	<b>3,869</b>	<b>3,780</b>	<b>3,784</b>	<b>3,969</b>	<b>3,949</b>	<b>4,102</b>	<b>47,012</b>	

IDTS Nurses	SPECIALIST SERVICES	Amount	236,887	238,528	232,767	236,233	230,332	226,813	221,495	209,845	212,427	227,157	253,978	209,500	2,735,962
		Number of Full-time equivalent staff	70	72	73	73	73	72	70	71	73	70	70	70	860
	<b>Total Amount:</b>		<b>236,887</b>	<b>238,528</b>	<b>232,767</b>	<b>236,233</b>	<b>230,332</b>	<b>226,813</b>	<b>221,495</b>	<b>209,845</b>	<b>212,427</b>	<b>227,157</b>	<b>253,978</b>	<b>209,500</b>	<b>2,735,962</b>
	<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>70</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>72</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>860</b>
<b>Average Cost per Employee:</b>		<b>3,361</b>	<b>3,304</b>	<b>3,180</b>	<b>3,217</b>	<b>3,139</b>	<b>3,131</b>	<b>3,159</b>	<b>2,973</b>	<b>2,909</b>	<b>3,226</b>	<b>3,607</b>	<b>2,975</b>	<b>38,180</b>	

Pharmacists	EXEC DIR MEDICAL & INFORMATICS	Amount	35,893	34,093	33,902	33,882	33,967	33,820	34,502	30,737	30,585	31,551	36,290	37,755	406,979
		Number of Full-time equivalent staff	6	6	6	6	7	7	7	7	7	6	7	8	8
	FORENSIC HIGH SECURE	Amount	15,427	19,945	21,897	26,190	22,630	21,212	22,896	21,899	21,890	23,405	25,631	24,124	267,147
		Number of Full-time equivalent staff	6	6	6	6	6	6	6	6	6	6	6	6	71
	FORENSIC MEDIUM SECURE	Amount	3,901	3,901	3,901	3,901	3,900	3,901	3,902	3,901	3,900	3,896	4,047	4,066	47,117
		Number of Full-time equivalent staff	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Total Amount:</b>		<b>55,222</b>	<b>57,939</b>	<b>59,700</b>	<b>63,973</b>	<b>60,497</b>	<b>58,933</b>	<b>61,301</b>	<b>56,537</b>	<b>56,376</b>	<b>58,853</b>	<b>65,968</b>	<b>65,945</b>	<b>721,243</b>	
<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>163</b>	
<b>Average Cost per Employee:</b>		<b>4,284</b>	<b>4,495</b>	<b>4,632</b>	<b>4,963</b>	<b>4,359</b>	<b>4,243</b>	<b>4,416</b>	<b>4,073</b>	<b>4,377</b>	<b>4,204</b>	<b>4,572</b>	<b>4,570</b>	<b>53,187</b>	

Pharmacy Technicians	EXEC DIR MEDICAL & INFORMATICS	Amount	35,750	35,212	35,641	35,154	35,205	39,569	41,937	43,966	42,965	45,358	48,388	49,289	488,435
		Number of Full-time equivalent staff	11	11	11	11	11	12	12	13	13	13	13	13	13
	FORENSIC HIGH SECURE	Amount	13,102	13,316	13,208	13,265	13,265	13,265	13,308	13,269	13,396	13,409	13,409	13,409	159,623
		Number of Full-time equivalent staff	3	3	3	3	3	3	3	3	3	3	3	3	36
	<b>Total Amount:</b>		<b>48,853</b>	<b>48,528</b>	<b>48,849</b>	<b>48,419</b>	<b>48,470</b>	<b>52,834</b>	<b>55,245</b>	<b>57,235</b>	<b>56,362</b>	<b>58,767</b>	<b>61,797</b>	<b>62,698</b>	<b>648,058</b>
<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>175</b>	
<b>Average Cost per Employee:</b>		<b>3,608</b>	<b>3,584</b>	<b>3,608</b>	<b>3,576</b>	<b>3,580</b>	<b>3,641</b>	<b>3,688</b>	<b>3,653</b>	<b>3,597</b>	<b>3,760</b>	<b>3,954</b>	<b>4,011</b>	<b>44,259</b>	

<b>Prison Nurses</b>	OFFENDER HEALTHCARE DIR	Amount	27,379	28,278	28,415	28,541	35,327	186,890	182,421	196,624	234,199	214,917	242,259	249,749	1,654,998
		Number of Full-time equivalent staff	11	11	11	11	11	59	58	61	72	72	71	75	524
	<b>Total Amount:</b>		<b>27,379</b>	<b>28,278</b>	<b>28,415</b>	<b>28,541</b>	<b>35,327</b>	<b>186,890</b>	<b>182,421</b>	<b>196,624</b>	<b>234,199</b>	<b>214,917</b>	<b>242,259</b>	<b>249,749</b>	<b>1,654,998</b>
	<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>59</b>	<b>58</b>	<b>61</b>	<b>72</b>	<b>72</b>	<b>71</b>	<b>75</b>	<b>524</b>
	<b>Average Cost per Employee:</b>		<b>2,438</b>	<b>2,525</b>	<b>2,537</b>	<b>2,541</b>	<b>3,212</b>	<b>3,191</b>	<b>3,130</b>	<b>3,238</b>	<b>3,261</b>	<b>2,970</b>	<b>3,395</b>	<b>3,314</b>	<b>35,753</b>

<b>Social Workers</b>	AMH COUNTY	Amount	2,478	3,033	520										6,031
		Number of Full-time equivalent staff	2	3	1										
	FORENSIC HIGH SECURE	Amount	83,704	89,134	86,319	77,283	81,566	86,902	84,862	85,799	79,069	85,001	77,526	92,936	1,010,104
		Number of Full-time equivalent staff	19	19	19	18	17	18	17	18	16	16	16	16	206
	INSTITUTE of MENTAL HEALTH	Amount	2,723	2,832	2,862	2,865	2,862	2,863	2,862	2,863	2,863	2,864	2,862	2,862	34,184
		Number of Full-time equivalent staff	2	2	2	2	3	2	2	2	2	2	2	1	23
	LOCAL SERVICES NON CLINICAL	Amount											6,728	3,442	10,170
		Number of Full-time equivalent staff											2	1	3
	<b>Total Amount:</b>		<b>88,905</b>	<b>94,999</b>	<b>89,701</b>	<b>80,149</b>	<b>84,428</b>	<b>89,766</b>	<b>87,724</b>	<b>88,663</b>	<b>81,932</b>	<b>87,865</b>	<b>87,116</b>	<b>99,240</b>	<b>1,060,488</b>
	<b>Total Number of Full-time equivalent staff (estimate):</b>		<b>22</b>	<b>23</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>18</b>	<b>237</b>
	<b>Average Cost per Employee:</b>		<b>3,969</b>	<b>4,148</b>	<b>4,192</b>	<b>4,131</b>	<b>4,352</b>	<b>4,627</b>	<b>4,768</b>	<b>4,455</b>	<b>4,577</b>	<b>4,909</b>	<b>4,491</b>	<b>5,483</b>	<b>54,102</b>