

Staffing Expenditure- NHS Year 2017/18 (April 2017 to March 2018 inclusive)- separating SOJ Contracted from Agency Staffing

Directorate	Division	Sub-division	SOJ Contracted Staff	Agency	Total Spend NHS Year 2017/18 (April 2017 to March 2018 inclusive)	
Community & Social Services	C&SS Mgmt & Admin	C&SS Mgmt & Admin	718,815	266,868	985,683	
	C&SS Mgmt & Admin Total		718,815	266,868	985,683	
	Childrens	Childrens Mgmt & Admin Complex Needs and CIN Independent Reviewing Officer Looked After Children Safeguarding		362,221	260,361	622,581
				950,834	1,038,806	1,989,640
				248,166	52,522	300,688
				4,007,443	45,997	4,053,440
				745,924	984,106	1,730,030
	Childrens Total		6,314,587	2,381,792	8,696,380	
	Community Care & Health	Adult Community Support Services Adults Social Work Occupational Therapy		7,056,077	2,156	7,058,233
				1,686,571	227,306	1,913,876
				2,622,692	87,524	2,710,216
	Community Care & Health Total		11,365,339	316,986	11,682,325	
	Older People 65+ Years	65+ Nursing & Residential		0	0	
	Older People 65+ Years Total		0	0	0	
	Quality, Policy & Practice	C&SS Training & Development Quality, Policy & Practice		239,277		239,277
				628,332	114,700	743,032
	Quality, Policy & Practice Total		867,608	114,700	982,309	
Specialist Services	65+ Community & Social Service 65+ Nursing & Residential		2,138,063	712,709	2,850,772	
			6,060,922	295,584	6,356,506	
Specialist Services	Adult Mental Health Alcohol & Drugs Services CAMHS Psychology Speech & Language		4,454,284	656,604	5,110,887	
			1,066,035	82,175	1,148,210	
			1,140,213	18,495	1,158,707	
			2,027,722	180,987	2,208,709	
			1,019,930		1,019,930	
Specialist Services Total		17,907,169	1,946,554	19,853,723		
Community & Social Services	Total		37,173,519	5,026,901	42,200,420	

Hospital	Ambulance	Emergency Services	3,657,262	57,447	3,714,709	
		Patient Transport Services	467,941		467,941	
	Ambulance	Total	4,125,203	57,447	4,182,650	
	Estates Management	Estates Management	3,080,379	22,210	3,102,589	
	Estates Management	Total	3,080,379	22,210	3,102,589	
	Facilities Management	Catering		1,721,187	3,502	1,724,688
		Domestics		4,869,090		4,869,090
		Facilities Mgmt & Admin		521,824	611	522,434
		HSSD Stores		969,479	63,954	1,033,433
		Laundry		678,047		678,047
		Security & Porters		2,179,725	21,926	2,201,650
	Facilities Management	Total	10,939,351	89,991	11,029,343	
	Hospital Mgmt & Admin	Hospital Mgmt & Admin	1,356,127	149,632	1,505,758	
	Hospital Mgmt & Admin	Total	1,356,127	149,632	1,505,758	
	Hospital Operations	Clinical Support		15,506,204	886,167	16,392,371
Hospital Operations Support			5,431,888	411,164	5,843,052	
Med Spec. & Emergency Care			18,102,289	1,457,250	19,559,539	
Surgical Services			12,290,421	209,149	12,499,570	
Theatres & Anaesthetics			7,321,402	765,872	8,087,274	
Women & Children			10,495,044	1,649,371	12,144,415	
Hospital Operations	Total	69,147,248	5,378,973	74,526,221		
Medical Directorate	Medical Directorate	1,673,246	645,630	2,318,876		
Medical Directorate	Total	1,673,246	645,630	2,318,876		
Hospital	Total	90,321,554	6,343,883	96,665,438		
Grand Total		127,495,074	11,370,784	138,865,857		