

Swansea Bay ULHB

Period : Jul 19

This Table is currently showing 1 errors

Table B2 - Pay Expenditure Analysis

A - Pay Expenditure		1	2	3	4	5	6	7	8	9	10	11	12		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-end position
REF	TYPE	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Administrative, Clerical & Board Members	6,380	6,252	6,018	5,980	5,865	5,858	5,868	5,869	5,863	5,864	5,878	5,893	24,630	71,588
2	Medical & Dental	10,451	10,758	10,943	10,923	10,417	10,417	10,409	10,409	10,409	10,419	10,419	10,475	43,075	126,449
3	Nursing & Midwifery Registered	14,481	14,500	14,226	13,983	14,368	14,164	14,245	14,368	14,164	14,169	14,616	14,195	57,189	171,478
4	Prof Scientific & Technical	1,483	1,507	1,407	1,461	1,516	1,518	1,523	1,529	1,526	1,526	1,532	1,588	5,858	18,115
5	Additional Clinical Services	5,947	5,809	6,047	5,747	5,290	5,146	5,205	5,292	5,148	5,148	5,464	5,157	23,550	65,402
6	Allied Health Professionals	3,118	3,052	3,043	3,024	3,059	3,057	3,055	3,056	3,054	3,054	3,057	3,107	12,236	36,734
7	Healthcare Scientists	1,421	1,370	1,346	1,355	1,359	1,353	1,355	1,359	1,353	1,353	1,365	1,354	5,492	16,343
8	Estates & Ancillary	2,561	2,537	2,437	2,450	2,505	2,451	2,472	2,505	2,451	2,451	2,570	2,451	9,985	29,840
9	Students	0	0	0	0	0	0	0	0	0	0	0	0	1	2
10	TOTAL PAY EXPENDITURE	45,842	45,784	45,467	44,923	44,379	43,964	44,133	44,386	43,967	43,983	44,902	44,221	182,016	535,951

Analysis of Pay Expenditure		1	2	3	4	5	6	7	8	9	10	11	12		
11	LHB Provided Services - Pay	44,990	45,146	44,905	44,256	43,482	43,119	43,278	43,531	43,106	43,122	44,039	43,295	179,296	526,268
12	Other Services (incl. Primary Care) - Pay	852	639	562	668	896	846	854	854	862	861	863	926	2,721	9,683
13	Total - Pay	45,842	45,784	45,467	44,923	44,379	43,964	44,133	44,386	43,967	43,983	44,902	44,221	182,016	535,951
		0	0	0	0	0	0	0	0	0	0	0	0		

B - Agency / Locum (premium) Expenditure - Analysed by Type of Staff		1	2	3	4	5	6	7	8	9	10	11	12		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-end position
REF	TYPE	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Administrative, Clerical & Board Members	106	206	154	119	100	100	100	100	100	100	100	100	586	1,386
2	Medical & Dental	435	428	405	543	450	450	450	450	450	450	450	450	1,811	5,411
3	Nursing & Midwifery Registered	721	1,019	891	947	850	850	850	850	650	850	850	850	3,578	10,178
4	Prof Scientific & Technical	0	4	3	6	0	0	0	0	0	0	0	0	13	13
5	Additional Clinical Services	86	100	87	75	90	90	90	90	90	90	90	90	347	1,067
6	Allied Health Professionals	108	78	91	61	105	105	105	105	105	105	105	105	338	1,178
7	Healthcare Scientists	35	28	32	35	30	30	30	30	30	30	30	30	130	370
8	Estates & Ancillary	(16)	81	35	65	25	25	25	25	25	25	25	25	164	364
9	Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	TOTAL AGENCY/LOCUM (PREMIUM) EXPENDITURE	1,474	1,943	1,697	1,852	1,650	1,650	1,650	1,650	1,450	1,650	1,650	1,650	6,966	19,966
11	Agency/Locum (premium) % of pay	3.2%	4.2%	3.7%	4.1%	3.7%	3.8%	3.7%	3.7%	3.3%	3.8%	3.7%	3.7%	3.8%	3.7%
		0	0	0	0	1	1	1	1	1	1	1	1		

C - Agency / Locum (premium) Expenditure - Analysed by Reason for Using Agency/Locum (premium)		1	2	3	4	5	6	7	8	9	10	11	12		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-end position
REF	REASON	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Vacancy	926	817	991	1,236	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	3,970	12,210
2	Maternity/Paternity/Adoption Leave													0	0
3	Special Leave (Paid) – inc. compassionate leave, interview													0	0
4	Special Leave (Unpaid)													0	0
5	Study Leave/Examinations													0	0
6	Additional Activity (Winter Pressures/Site Pressures)	404	909	508	480	455	455	455	455	255	455	455	455	2,301	5,741
7	Annual Leave													0	0
8	Sickness	143	216	199	136	165	165	165	165	165	165	165	165	695	2,015
9	Restricted Duties													0	0
10	Jury Service													0	0
11	WLI													0	0
12	Exclusion (Suspension)													0	0
13	TOTAL AGENCY/LOCUM (PREMIUM) EXPENDITURE	1,474	1,943	1,697	1,852	1,650	1,650	1,650	1,650	1,450	1,650	1,650	1,650	6,966	19,966