

NHS Forth Valley Bank Staffing Expenditure (£)

N.B. Costs are not recorded by Specialty

Year/ Period	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Annual Total £
Total Bank Costs													
2019	965,326	960,033	915,367	974,380	1,067,959	1,038,599	1,067,794	1,028,173	812,052	1,174,672	1,014,666	1,218,440	12,237,462
2020	1,448,310	1,038,071	700,930	1,052,573	1,022,454	825,287	1,450,325	1,041,952	1,047,128	1,527,932	1,759,611	1,887,472	14,802,047
2021	1,367,643	1,382,806	1,249,447	1,384,643	1,732,449	1,023,339	1,506,077	1,383,179	1,322,495	1,989,916	1,268,744	1,615,738	17,226,475
2022	1,634,533	1,378,923	1,552,887	1,644,465	1,112,457	1,580,548	1,325,189	1,585,979	1,594,965	1,540,302	2,510,410	2,499,919	19,960,578
2023	2,236,025	2,124,945	1,992,864	2,013,889	1,850,361	2,261,386	2,559,360	2,137,789	1,725,825	2,367,157	2,213,622	2,191,556	25,674,778
2024	2,263,036	2,108,228	2,103,327	2,233,076	2,133,509	2,248,979	2,248,670	2,664,097	1,704,610	1,346,272	1,519,944	1,998,302	24,572,050
2025	2,034,067	1,767,887	1,937,796	2,116,977	1,700,690	1,849,619	1,884,309	2,013,984	1,985,075	1,420,187	1,710,004	1,972,786	22,393,379
2026	2,378,669	2,018,804	2,066,035	2,145,860									8,609,369

Medical Bank

2019	80,973	108,672	41,739	93,201	98,905	93,699	96,982	128,027	87,517	138,425	63,084	66,624	1,097,847
2020	109,925	87,005	97,571	68,426	42,741	50,257	22,111	48,623	56,947	78,914	34,335	117,291	814,147
2021	66,714	103,623	63,562	65,311	86,152	109,847	89,097	78,898	101,140	116,266	168,749	165,421	1,214,780
2022	68,525	130,615	167,275	167,935	144,125	228,990	94,063	234,131	142,912	231,643	175,722	318,010	2,103,944
2023	239,059	347,656	346,421	231,548	246,376	279,701	240,619	308,907	238,498	302,195	235,167	199,098	3,215,247
2024	185,446	220,927	187,745	162,834	225,823	237,152	164,475	206,061	280,889	169,237	165,346	385,198	2,591,132
2025	326,522	251,111	239,072	324,161	230,994	247,827	262,843	354,763	297,030	231,288	201,867	336,078	3,303,556
2026	356,383	279,614	224,561	249,023									1,109,581

Registered Nursing Bank

2019	310,199	330,622	346,739	352,077	353,881	371,320	298,327	298,488	210,477	346,471	353,669	481,606	4,053,878
2020	425,168	357,724	270,936	377,375	335,147	313,570	567,255	337,954	325,105	554,441	553,828	580,536	4,999,040
2021	474,500	399,661	402,493	442,932	471,553	387,548	470,496	450,711	400,845	629,187	427,307	547,435	5,504,668
2022	475,647	336,627	417,183	508,308	275,855	336,772	381,476	438,044	469,715	391,134	672,909	627,791	5,331,461
2023	579,277	497,816	476,915	540,593	451,298	568,522	743,794	586,182	492,549	642,745	693,413	697,525	6,970,630
2024	667,023	631,432	628,219	647,712	649,495	638,882	688,171	803,044	418,204	370,818	473,050	515,484	7,131,534
2025	548,667	485,853	528,257	585,977	483,898	505,711	501,250	585,532	473,723	343,686	523,488	558,583	6,124,625

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2026	658,763	545,410	548,692	595,121									2,347,985

Unregistered Nursing Bank

2019	465,275	415,803	413,272	414,181	501,204	455,435	550,695	479,854	435,322	573,364	481,356	522,083	5,707,843
2020	737,224	457,662	220,829	487,395	496,544	346,961	623,289	454,802	475,539	631,712	737,269	858,017	6,527,243
2021	604,256	647,486	580,181	683,135	931,768	368,896	709,186	652,407	607,173	920,387	482,587	641,171	7,828,633
2022	883,778	746,460	812,920	762,878	576,031	940,775	703,134	752,371	796,639	756,903	1,372,794	1,259,737	10,364,421
2023	1,124,895	1,036,557	934,308	983,572	917,299	1,193,721	1,316,395	987,400	782,041	1,171,630	1,046,969	1,047,317	12,542,104
2024	1,162,061	1,028,848	1,041,883	1,194,757	1,045,206	1,157,361	1,178,656	1,401,501	793,647	681,758	708,416	887,099	12,281,192
2025	966,079	846,566	963,003	996,802	799,899	922,088	916,372	880,685	971,089	700,096	775,811	875,743	10,614,233
2026	1,101,409	984,550	1,034,950	1,044,169									4,165,078

Admin Bank

2019	55,651	48,521	54,082	55,173	60,659	65,721	63,124	66,961	40,254	53,978	57,950	78,434	700,507
2020	93,007	83,108	57,562	61,557	80,799	72,002	159,243	144,245	112,142	165,016	317,358	147,273	1,493,312
2021	155,258	120,427	129,714	146,943	156,821	106,984	164,846	141,574	123,818	176,757	112,733	133,990	1,669,866
2022	134,306	77,963	75,451	88,303	36,137	(451)	70,491	86,728	79,617	87,551	133,312	152,979	1,022,387
2023	144,434	119,014	109,958	136,447	124,832	118,435	132,324	120,684	98,170	117,185	111,057	114,205	1,446,745
2024	133,648	122,059	120,215	114,210	109,453	107,385	94,787	116,264	82,342	60,144	75,643	86,436	1,222,586
2025	86,114	74,572	90,571	102,962	96,453	78,984	105,265	102,251	127,275	56,472	102,086	91,382	1,114,388
2026	132,544	106,734	132,399	136,036									507,712

AHP Bank

2019	24,848	21,720	30,598	27,675	25,143	25,016	27,355	31,344	21,583	29,430	28,408	32,924	326,043
2020	35,309	28,474	24,216	20,152	28,834	17,803	40,249	28,925	33,077	36,275	62,868	65,110	421,292
2021	33,345	49,023	36,195	21,863	38,468	26,543	27,241	22,267	54,780	98,643	30,076	73,756	512,197
2022	31,702	40,887	35,126	52,110	30,846	(2,442)	29,263	32,738	35,884	17,047	50,645	57,115	410,922
2023	55,036	35,369	49,911	36,711	35,172	41,372	45,595	35,282	54,341	44,033	43,157	55,011	530,992
2024	38,595	30,654	45,529	34,955	28,631	28,903	28,761	30,298	36,541	7,621	21,225	31,657	363,370

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2025	19,376	24,805	29,368	23,355	18,450	19,513	20,305	13,234	22,954	14,068	21,385	23,280	250,092
2026													0

Healthcare Sciences Bank

2019	4,144	5,093	2,939	4,399	4,301	3,291	2,639	1,915	2,126	1,871	2,787	1,873	37,380
2020	2,989	404	595	2,795	870	208	2,990	2,138	1,721	1,882	1,958	42,418	60,969
2021	1,224	614	1,074	1,016	624	1,084	2,216	1,114	740	1,581	450	1,478	13,216
2022	2,140	3,874	6,710	9,869	6,158	8,869	4,803	(10,883)	5,942	10,260	13,181	3,451	64,373
2023	7,063	17,455	10,792	9,417	11,998	14,727	16,935	7,849	4,013	13,384	12,966	9,915	136,514
2024	11,499	10,564	13,004	9,991	8,680	9,607	10,688	11,538	12,879	5,758	5,875	20,188	130,271
2025	10,934	9,680	9,325	4,145	6,995	9,660	11,331	10,277	17,120	11,141	10,016	14,291	124,914
2026													0

Support Services Bank

2019	24,235	29,602	25,998	27,674	23,866	24,119	28,672	21,583	14,772	31,133	27,412	34,896	313,963
2020	44,687	23,693	29,221	34,874	37,519	24,486	35,188	25,265	42,598	59,691	51,995	76,827	486,046
2021	32,346	61,971	36,228	23,445	47,063	22,437	42,994	36,208	33,999	47,096	46,843	52,487	483,115
2022	38,435	42,497	38,223	55,062	43,305	68,035	41,959	52,851	64,257	45,765	91,847	80,836	663,072
2023	86,260	71,078	64,558	75,601	63,386	44,907	63,697	91,486	56,213	75,983	70,891	68,485	832,546
2024	64,764	63,744	66,732	68,618	66,221	69,689	83,132	95,391	80,108	50,936	70,389	72,239	851,964
2025	76,375	75,301	78,200	79,574	64,000	65,836	66,943	67,242	75,883	63,436	75,351	73,429	861,572
2026													0