

	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23 (to June 2022)	
	Staff	%age	Staff	%age								
Total	197		210		216		312		371		202	
Administrative Services	40	20.30%	43	20.48%	46	21.30%	96	30.77%	113	30.46%	54	26.73%
Allied Health Professions	1	0.51%	1	0.48%	1	0.46%	5	1.60%	16	4.31%	11	5.45%
Health Science Services	17	8.63%	14	6.67%	10	4.63%	20	6.41%	26	7.01%	13	6.44%
Medical & Dental	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Nursing/Midwifery	94	47.72%	109	51.90%	112	51.85%	142	45.51%	156	42.05%	77	38.12%
OTHER	6	3.05%	5	2.38%	4	1.85%	3	0.96%	4	1.08%	3	1.49%
Other Therapeutic	0	0.00%	0	0.00%	0	0.00%	0	0.00%	2	0.54%	3	1.49%
Support Services	39	19.80%	38	18.10%	43	19.91%	46	14.74%	54	14.56%	41	20.30%

	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23 (to June 2022)	
	Hours	%age	Hours	%age	Hours	%age	Hours	%age	Hours	%age	Hours	%age
Total	6,600.36		7,616.97		8,848.29		12,951.81		16,863.32		3,312.90	
Administrative Services	1,254.78	19.01%	1,488.07	19.54%	2,474.56	27.97%	5,247.66	40.52%	6,617.91	39.24%	1,055.39	31.86%
Allied Health Professions	22.25	0.34%	6.50	0.09%	1.00	0.01%	329.07	2.54%	1,077.84	6.39%	210.50	6.35%
Health Science Services	688.92	10.44%	504.08	6.62%	330.16	3.73%	838.57	6.47%	945.84	5.61%	135.08	4.08%
Medical & Dental	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Nursing/Midwifery	2,606.41	39.49%	3,474.65	45.62%	3,932.82	44.45%	4,336.16	33.48%	5,834.88	34.60%	1,029.24	31.07%
OTHER	55.75	0.84%	136.25	1.79%	62.00	0.70%	12.00	0.09%	52.93	0.31%	37.94	1.15%
Other Therapeutic	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	28.00	0.17%	11.00	0.33%
Support Services	1,972.25	29.88%	2,007.42	26.35%	2,047.75	23.14%	2,188.35	16.90%	2,305.92	13.67%	833.75	25.17%

	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23 (to June 2022)	
	Overtime Pay	%age	Overtime Pay	%age								
Total	139,398.32		160,353.38		187,189.68		316,171.96		436,970.87		83,797.78	
Administrative Services	23,556.58	16.90%	25,650.03	16.00%	48,769.78	26.05%	122,897.82	38.87%	157,522.50	36.05%	27,728.86	33.09%
Allied Health Professions	718.94	0.52%	117.66	0.07%	23.32	0.01%	12,868.44	4.07%	40,992.59	9.38%	7,014.58	8.37%
Health Science Services	12,968.41	9.30%	10,240.99	6.39%	6,056.99	3.24%	19,132.21	6.05%	20,614.37	4.72%	3,340.73	3.99%
Medical & Dental	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Nursing/Midwifery	65,622.00	47.08%	84,657.40	52.79%	92,557.13	49.45%	116,833.12	36.95%	170,598.53	39.04%	28,872.47	34.45%
OTHER	851.59	0.61%	2,090.10	1.30%	959.02	0.51%	192.73	0.06%	882.31	0.20%	629.08	0.75%
Other Therapeutic	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,331.55	0.30%	544.64	0.65%
Support Services	35,680.80	25.60%	37,597.20	23.45%	38,823.44	20.74%	44,247.64	13.99%	45,029.02	10.30%	15,667.42	18.70%