EXPENDITURE

Outsourcing

	2018/19 Total	2019/20 Total	2019/20 Total											
			Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Medicine	£1,728,141	£1,683,984.35	£142,353.92	£141,370.67	£141,370.67	£143,787.91	£140,523.91	£114,986.79	£141,370.67	£149,183.99	£137,592.74	£145,670.67	£140,250.27	£136,269.94
Surgery	521,723	£460,051.00				£177.00								
MRI		£658,227.00	£1,088,987.00	£77,041.00	£90,091.00	£90,091.00	£46,116.00	£79,216.00	£32,759.00	£0.00	£11,033.00	£43,407.00	£11,347.00	£23,269.00
Orthotist Sessions		£78,539.00	£70,852.00	£6,413.00	£5,193.00	£3,123.00	£1,065.00	£11,909.00	£5,498.00	£7,939.00	£3,055.00	£6,413.00	£6,413.00	£5,498.00
Medinet			£227,700.00	£67,955.00										

Insourcing

Medicine	£578,867.00	£891,468.23	-£20,001.26	£11,054.39	£7,274.68	£32,276.43	£4,185.58	£23,923.67	-£3,576.01	£13,491.17	£12,774.90	£7,357.04	£30,924.77	£9,298.71
Surgery	£366,075.00	£283,004.00	-	-	-	-	-	-	-	-	-	-	-	-

NHS WLI's

Medicine	£425,808.00	£420,647.20	£10,048.79	£20,754.85	-£1,432.78	£29,008.37	£38,043.86	£30,526.70	£59,512.40	£54,147.46	£53,118.34	£47,026.55	£53,562.48	£71,816.25
Surgery	£310,416.00	£321,001.00	£6,097.00	£3,286.00	-£508.00	£3,602.00	£5,464.00	£50,065.00	£26,120.00	£36,094.00	£32,637.00	£16,936.00	£28,822.00	£28,641.00
Core Clinical	£338,385.00	£283,606.00	£3,190.00	£6,699.00	£101.00	£4,098.00	£39,947.00	£22,281.00	£31,935.00	£34,326.00	£37,512.00	£50,304.00	£27,929.00	£34,834.00

PATIENTS

2018/19 Total	2019/20 Total	2019/20 Total											
		Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21

WLI's aren't recorded separately