

Pathology								
Financial year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
1a. Total spend	£23,900,057.30	£26,528,494.85	£29,009,115.93	£31,628,537.13	£34,117,749.27	£37,103,474.30	£39,986,339.95	
1b. Total direct non-pay costs								
CLINICAL SERVICE AND SUPPLIES	£3,726,296.32	£3,737,326.61	£3,692,985.23	£3,936,226.02	£4,408,164.72	£4,580,955.84	£4,905,728.53	
ESTABLISHMENT EXPENSES	£357,054.41	£319,139.54	£294,870.26	£368,768.47	£405,436.89	£393,579.01	£389,756.06	
PREMISES AND FIXED PLANT	£109,306.61	£134,056.59	£144,824.22	£136,277.70	£178,947.39	£260,155.31	£249,854.72	
GENERAL SUPPLIES AND SERVICES	£40,051.44	£24,314.61	£11,244.36	£30,425.11	£22,957.74	£5,997.70	£13,559.00	
SERVICES FROM OTHER NHS BODIES	£3,119,842.30	£3,334,656.36	£3,033,808.64	£3,255,484.57	£3,703,745.74	£4,141,272.66	£4,478,122.48	
PURCHASE OF HEALTH CARE SERVICES	£0.00	£0.00	£0.00	£0.00	£0.00	£304.80	£-304.80	
DRUGS	£2,278,519.79	£2,744,621.58	£3,262,200.80	£4,700,724.29	£5,096,815.44	£5,134,404.00	£5,512,055.19	
OTHER NON PAY	£73,602.11	£63,135.06	£44,977.60	£-12,709.00	£-305,161.90	£-147,635.43	£-175,756.65	
MISCELLANEOUS SERVICES	£217,781.08	£20,197.43	£81,748.36	£0.00	£0.00	£0.00	£0.00	
Total	£9,922,454.06	£10,377,447.78	£10,566,659.47	£12,415,197.16	£13,510,906.02	£14,369,033.89	£15,373,014.53	
1c. NURSING AND MIDWIFERY (N&M)								
Registered Nurse Band 5	£0.00	£0.00	£0.00	£0.00	£15,590.08	£0.00	£0.00	
Registered Nurse Band 6	£53,487.58	£66,569.75	£95,568.18	£88,156.47	£145,844.97	£142,310.87	£116,890.14	
Registered Nurse Band 7	£0.00	£25,853.64	£169,398.01	£174,792.50	£187,048.39	£251,806.44	£250,214.74	
Registered Nurse Band 8A	£0.00	£0.00	£0.00	£24,604.23	£73,719.17	£84,655.94	£73,432.56	
Registered Nurse - Bank	£3,067.65	£0.00	£1,330.43	£-98.72	£64.54	£0.08	£5,962.73	
Registered Nurse - Agency	£120.00	£241.95	£0.00	£465.27	£48.00	£0.00	£0.00	
Total N&M spend	£56,675.23	£92,665.34	£266,296.62	£287,919.75	£422,315.15	£478,773.33	£446,500.17	
ADDITIONAL PROFESSIONAL SCIENTIFIC AND TECHNICAL (APST)								
Pharmacist Band 8A	£0.00	£57,375.92	£60,379.84	£64,913.67	£-3,500.00	£0.00	£0.00	
Pharmacist Band 8B	£0.00	£0.00	£0.00	£0.00	£77,846.10	£107,857.69	£134,326.87	
Total APST spend	£0.00	£57,375.92	£60,379.84	£64,913.67	£74,346.10	£107,857.69	£134,326.87	
HEALTHCARE SCIENTISTS (HCS)								
HCS Band 6	£0.00	£0.00	£0.00	£0.00	£12,929.52	£48,350.41	£62,923.11	
HCS Band 7	£0.00	£18,206.20	£50,127.36	£57,552.77	£32,236.36	£57,257.62	£58,150.50	
HCS Band 8A	£0.00	£0.00	£0.00	£0.00	£16,058.41	£66,149.12	£69,937.51	
Scientific Practitioner Band 5	£229,650.91	£215,143.29	£260,025.45	£185,304.78	£179,444.06	£145,771.61	£105,077.40	
Scientific Practitioner Band 6	£3,538,679.70	£3,556,293.79	£3,568,828.73	£3,702,760.99	£4,042,596.23	£4,366,849.81	£4,475,598.53	
Scientific Practitioner Band 7	£1,374,669.49	£1,306,359.27	£1,297,090.65	£1,352,178.68	£1,516,917.03	£1,694,853.21	£1,692,571.82	
Scientific Practitioner Band 8A	£416,478.18	£504,290.39	£618,786.62	£637,644.94	£680,782.43	£643,432.71	£608,144.07	
Scientific Practitioner Band 8B	£158,893.56	£146,118.76	£140,472.28	£95,922.43	£57,143.78	£198,610.68	£238,829.01	
Scientific Practitioner Band 8C	£89,876.50	£92,074.79	£93,210.36	£96,064.68	£59,179.00	£91,573.24	£101,177.70	
HCS - Agency	£10,544.28	£23,101.16	£0.00	£75,264.21	£155,600.95	£106,037.56	£176,077.37	
HCS - Bank	£0.00	£0.00	£215.24	£3,093.62	£4,966.14	£2,928.05	£223.07	
Consultant HCS Band 8C	£270,639.62	£261,471.16	£254,018.39	£264,474.34	£273,822.89	£286,512.80	£239,374.52	
Consultant HCS Band 8D	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Total HCS spend	£6,089,432.24	£6,123,058.81	£6,282,775.08	£6,470,261.44	£7,031,676.80	£7,708,326.82	£7,828,084.61	
ADMINISTRATIVE AND CLERICAL (A&C)								
A&C Band 2	£155,342.84	£161,141.00	£147,139.94	£114,757.03	£99,687.02	£62,876.02	£60,133.03	
A&C Band 3	£159,431.04	£215,135.73	£262,780.43	£308,059.75	£309,477.63	£199,150.19	£193,078.39	
A&C Band 4	£189,416.84	£194,215.31	£168,818.62	£223,352.14	£190,476.63	£381,856.34	£416,350.50	
A&C Band 5	£0.00	£0.00	£0.00	£0.00	£31,565.50	£36,854.96	£40,651.94	
A&C Band 7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£45,465.38	
A&C - Bank	£6,698.31	£1,188.24	£0.00	£379.17	£0.00	£0.00	£0.00	
Total A&C spend	£510,889.03	£571,680.28	£578,738.99	£646,548.09	£631,206.78	£680,737.51	£755,679.24	
ADDITIONAL CLINICAL SERVICES (ACS)								
Nursing Healthcare Support Worker (HCSW) Band 2	£71.32	£122.51	£164.83	£0.00	£41,135.44	£112,879.21	£142,468.43	
Nursing HCSW Band 3	£0.00	£0.00	£0.00	£1,378.62	£3,032.95	£119.73	£20,263.93	
Nursing HCSW - Bank	£1,803.04	£4,120.41	£4,670.51	£12,375.02	£3,097.64	£3,290.94	£28,214.57	
Podiatry Support Band 3	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
HCS Support Band 2	£619,503.33	£656,540.70	£643,373.67	£788,920.76	£817,677.63	£1,050,264.87	£1,039,137.37	
HCS Support Band 3	£0.00	£1,000,888.98	£1,002,252.79	£968,677.04	£996,442.74	£995,412.96	£944,150.52	
HCS Support Band 4	£213,916.07	£249,045.19	£321,855.35	£362,554.19	£446,063.14	£671,359.52	£844,179.21	
HCS Support Band 5	£0.00	£0.00	£0.00	£0.00	£4,046.96	£7,397.99	£4,461.90	
Speech Therapy Support Band 4	£0.00	£0.00	£0.00	£0.00	£0.00	£239.68	£0.00	
ACS Tech Officer Band 4	£28,784.28	£29,563.22	£31,279.10	£3,630.84	£0.00	£0.00	£0.00	
ACS Tech Officer Band 5	£113,887.70	£84,639.69	£72,514.68	£24,336.36	£23,128.64	£27,446.28	£68,679.15	
ACS Tech Officer Band 7	£0.00	£57,538.71	£53,729.61	£81,973.72	£10,950.15	£35,822.95	£96,317.75	
ACS Other Staff Band 4	£0.00	£0.00	£0.00	£0.00	£31,443.71	£37,674.95	£37,020.85	
ACS - Agency	£0.00	£76,499.84	£80,316.40	£113,868.11	£0.00	£0.00	£0.00	
ACS - Bank	£13,457.84	£9,622.04	£0.00	£487.28	£4,302.16	£111.87	£0.00	
Total ACS spend	£991,423.58	£2,168,581.29	£2,210,156.94	£2,358,201.94	£2,381,321.16	£2,942,020.95	£3,224,893.68	
ESTATES AND ANCILLIARY (E&A)								
Porter Band 2	£0.00	£5,750.10	£6,841.76	£68,878.20	£23,042.34	£0.00	£0.00	
Porter Band 3	£5,685.80	£0.00	£0.00	£0.00	£57.22	£0.07	£0.00	
E&A - Bank	£0.00	£0.00	£0.00	£1,880.56	£2,357.56	£42.70	£0.00	
Total E&A spend	£5,685.80	£5,750.10	£6,841.76	£70,758.76	£25,457.12	£42.77	£0.00	
MEDICAL AND DENTAL (M&D)								
Consultant	£1,465,778.47	£1,681,660.43	£1,247,841.22	£1,369,576.88	£1,480,966.90	£1,546,270.66	£1,422,474.87	
Locum Consultant	£538,555.65	£684,600.26	£794,338.98	£917,081.27	£1,206,253.40	£1,186,071.96	£1,977,655.90	
Associate Specialist	£0.00	£1,161,947.88	£1,166,497.17	£304,050.06	£322,257.14	£260,929.34	£269,262.62	
Speciality Doctor	£0.00	£0.00	£0.00	£0.00	£0.00	£46,724.00	£135,853.87	
Locum Speciality Doctor	£0.00	£0.00	£5,007.23	£34,949.55	£14.41	£0.00	£33,597.16	
Other Career Grade - Agency	£0.00	£-1,176.92	£0.00	£0.00	£0.00	£0.00	£50.82	
Speciality Registrar	£0.00	£0.00	£0.00	£0.00	£0.00	£46,667.08	£61,622.09	
Locum Speciality Registrar	£15.52	£0.00	£0.00	£0.00	£116.04	£0.00	£0.00	
Locum Specialist Registrar	£15.52	£0.15	£5,653.78	£-5,653.78	£102.69	£0.00	£415.80	
SLE - F2 Foundation year	£0.00	£0.00	£0.00	£0.00	£4,698.17	£0.00	£0.00	
Locum F2 Foundation year 2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4.20	
F1 Foundation year 1	£3,746.08	£344.91	£0.00	£0.00	£0.00	£0.00	£0.00	
Consultant - Agency	£112,096.00	£34,920.53	£0.00	£0.00	£0.00	£0.00	£0.00	
G.P.Sessions / Staff Fund	£0.00	£0.00	£10,799.70	£20,550.63	£60,451.37	£57,502.52	£56,649.20	
Total M&D spend	£2,120,207.24	£2,562,297.24	£2,230,138.08	£2,640,554.61	£3,074,860.12	£3,144,165.56	£3,957,586.53	
ALLIED HEALTH PROFESSIONALS (AHP)								
Occupational Therapist Band 7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
AHP - Agency	£0.00	£0.00	£0.00	£10,943.44	£52,877.87	£2,227.50	£0.00	
Total AHP spend	£0.00	£0.00	£0.00	£10,943.44	£52,877.87	£2,227.50	£0.00	

1d. Other indirect costs	£4,203,290.12	£4,569,638.09	£6,807,129.15	£6,663,238.27	£6,912,782.15	£7,670,288.28	£8,266,254.32
Percentage used	21.34%	20.81%	30.66%	26.69%	25.41%	26.06%	Not held

The UHB has provided its best estimates. The percentage applied is informed by an annual assessment of the UHB's overheads, including all aspects of indirect and overhead costs inclusive of utilities, domestics, Corporate functions and depreciation etc.

1e. The UHB does not hold the information exactly as requested as it does not record pathology tests performed by service area. Therefore, the UHB provides within the table below, the number of tests undertaken across the Pathology service, within Primary and Secondary Care, for the 2021/22 to 2024/25 financial years.

Number of tests	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Primary Care	The UHB does not hold this information as its pathology dashboard only holds data for the most recent three (3) full financial years, in addition to the current financial year.			1,433,654	1,609,799	1,654,236	1,700,463
Secondary Care				1,856,306	1,938,499	2,163,731	2,327,847
Total				3,289,960	3,548,298	3,817,967	4,028,310

1f. The UHB does not hold the information exactly as requested as it does not record staff group by service area. Therefore, the UHB provides the Full Time Equivalent (FTE) of contracted staff within the Pathology service, by band, staff group, and contract type, and the number of bank posts, as at 20 November 2025.

Staff group	Band	Permanent FTE	Fixed Term Temp	No of bank posts
Additional Clinical Services	Band 2	350.05	1.91	10
	Band 3	25.91	0.00	2
	Band 4	25.85	0.00	1
	Band 5	2.00	0.00	1
Administrative and Clerical	Band 2	1.81	0.00	0
	Band 3	6.01	0.00	0
	Band 4	11.16	0.00	0
	Band 5	1.00	0.00	0
Additional Professional Scientific and Technical	Band 8b	1.60	0.00	0
Healthcare Scientists	Band 5	1.00	0.00	0
	Band 6	64.96	2.20	0
	Band 7	18.80	0.00	2
	Band 8a	8.00	0.00	1
	Band 8b	4.53	0.00	0
	Band 8c	1.60	0.00	0
Nursing and Midwifery Registered	Band 6	2.40	0.00	0
	Band 7	7.80	0.00	0
	Band 8a	1.00	0.00	0
Medial and Dental	Permanent FTE		Fixed Term Temp	
	Clinical Fellow	1.00	0.00	
	Consultant	5.00	6.00	
	Specialty and Associate Specialist	2.64	0.00	
Specialist Grade	0.00	3.00		