

Salisbury NHS Foundation Trust Workforce Dashboard

	Strs/Lvrs				Turnover (FTE)			Vacancies				Temporary Spend				Agency Budget	Sickness					Training		Appraisal	
	Starters (head count in month)	Starters (FTE in month)	Leavers (head count in month)	Leavers (FTE in month)	Average Heads (in year)	Number of Leavers (in year)	Turnover (rolling year)	Budget Wte (Ledger)	Staff In Post (Ledger - month end)	Vacant Wte	Vacancy Rate	spend on Agency	% Temp Spend on Agency (in month)	spend on Bank	Total Temp Spend		Long Term Sick WTE lost (in month)	%	Short Term Sick WTE lost (in month)	%	Total WTE lost to Sickness (in month)	Sickness Rate	Mandatory Training	% Complete Medical Staff	% Complete non-medical staff
YTD Trend	Data excludes: Docs in Training, Tupe Transfers, Bank Staff																								
Month Trend																									
Target			29			245	10.00%		163.34	5.00%	£ 262,624	40.00%								89.55	3.00%	85.00%	90.00%	85.00%	
Apr-18	49	40.13	22	18.25	2,880	296	10.28%	3,225.96	2,985.01	240.95	7.47%	£ 544,973	46.73%	£ 621,206	£ 1,166,179	Over	61.28	58%	44.76	42%	106.04	3.53%	85.59%	88.11%	84.10%
May-18	32	24.16	29	24.58	2,904	280	9.63%	3,233.45	2,984.76	248.69	7.69%	£ 609,792	52.48%	£ 552,149	£ 1,161,941	Over	39.77	44%	49.65	56%	89.42	3.01%	85.51%	89.96%	75.30%
Jun-18	31	26.29	27	23.26	2,925	271	9.27%	3,230.80	2,960.48	270.32	8.37%	£ 636,006	53.82%	£ 545,666	£ 1,181,672	Over	48.80	57%	36.57	43%	85.37	2.90%	85.29%	85.54%	76.70%
Jul-18	40	34.77	29	25.47	2,948	274	9.30%	3,247.56	2,989.67	257.89	7.94%	£ 771,812	54.55%	£ 643,158	£ 1,414,970	Over	59.19	61%	38.46	39%	97.64	3.32%	87.87%	86.31%	76.40%
Aug-18	38	36.94	35	30.85	2,970	277	9.34%	3,251.42	2,977.13	274.29	8.44%	£ 661,512	49.26%	£ 681,274	£ 1,342,786	Over	58.99	58%	41.98	42%	100.97	3.42%	88.21%	90.04%	87.80%
Sep-18	72	65.90	17	14.81	2,994	276	9.22%	3,252.88	3,021.03	231.85	7.13%	£ 594,056	49.79%	£ 599,139	£ 1,193,195	Over	54.98	56%	43.65	44%	98.64	3.32%	88.15%	91.32%	89.00%
Oct-18	79	72.72	19	16.93	3,020	275	9.09%	3,277.16	3,075.45	201.71	6.16%	£ 648,581	51.12%	£ 620,192	£ 1,268,773	Over	50.05	44%	63.51	56%	113.56	3.74%	89.27%	92.16%	88.60%
Nov-18	33	27.40	29	26.90	3,034	287	9.48%	3,266.10	3,075.89	190.21	5.82%	£ 428,578	41.11%	£ 613,830	£ 1,042,408	Over	53.05	46%	62.14	54%	115.20	3.78%	90.27%	91.20%	87.00%
Dec-18	15	12.69	26	20.35	3,043	281	9.22%	3,245.35	3,062.45	182.90	5.64%	£ 492,943	44.80%	£ 607,466	£ 1,100,409	Over	67.79	50%	67.38	50%	135.17	4.45%	90.38%	91.24%	85.50%
Jan-19	56	48.23	29	25.77	3,053	282	9.24%	3,266.78	3,073.92	192.86	5.90%	£ 708,719	51.17%	£ 676,229	£ 1,384,948	Over	57.32	48%	62.79	52%	120.11	3.95%	91.32%	88.16%	86.30%
Feb-19	44	38.59	19	16.57	3,064	282	9.20%	3,305.58	3,084.69	220.89	6.68%	£ 504,816	36.90%	£ 863,124	£ 1,367,940	Over	50.51	44%	63.49	56%	114.01	3.73%	92.03%	91.46%	84.90%
Mar-19	42	37.57	29	24.72	3,077	278	9.04%	3,306.58	3,110.37	196.21	5.93%	£ 537,756	37.45%	£ 898,286	£ 1,436,042	Over	53.37	51%	50.60	49%	103.97	3.38%	92.09%	92.62%	86.00%
totals	531	465.39	310	268.46		Average	9.36%			Average	6.93%	£ 594,962							Rolling Year	3.45%	88.83%				

Note: Month 12 position shows an overspend on workforce of £1.96m.