

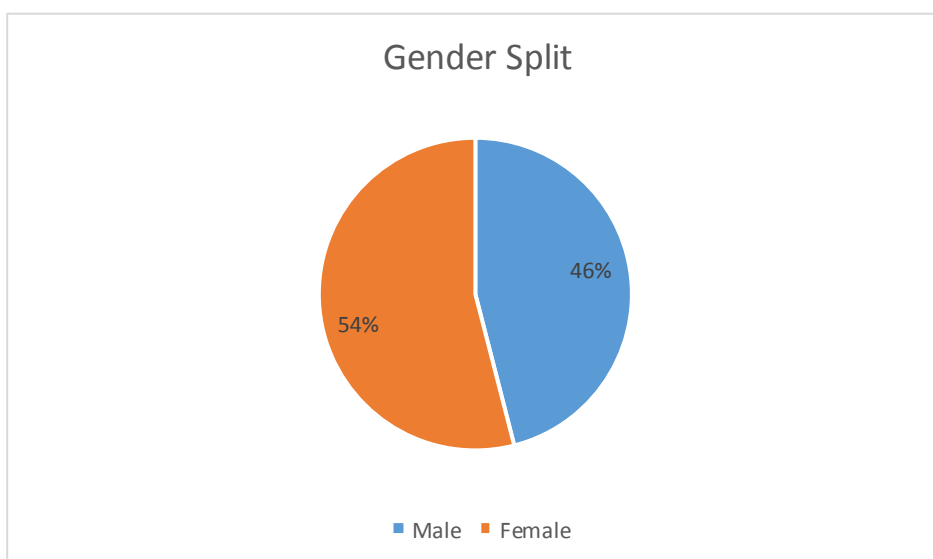
Salisbury City Council

HR Update Presented to Personnel Committee – 11 Feb 2019

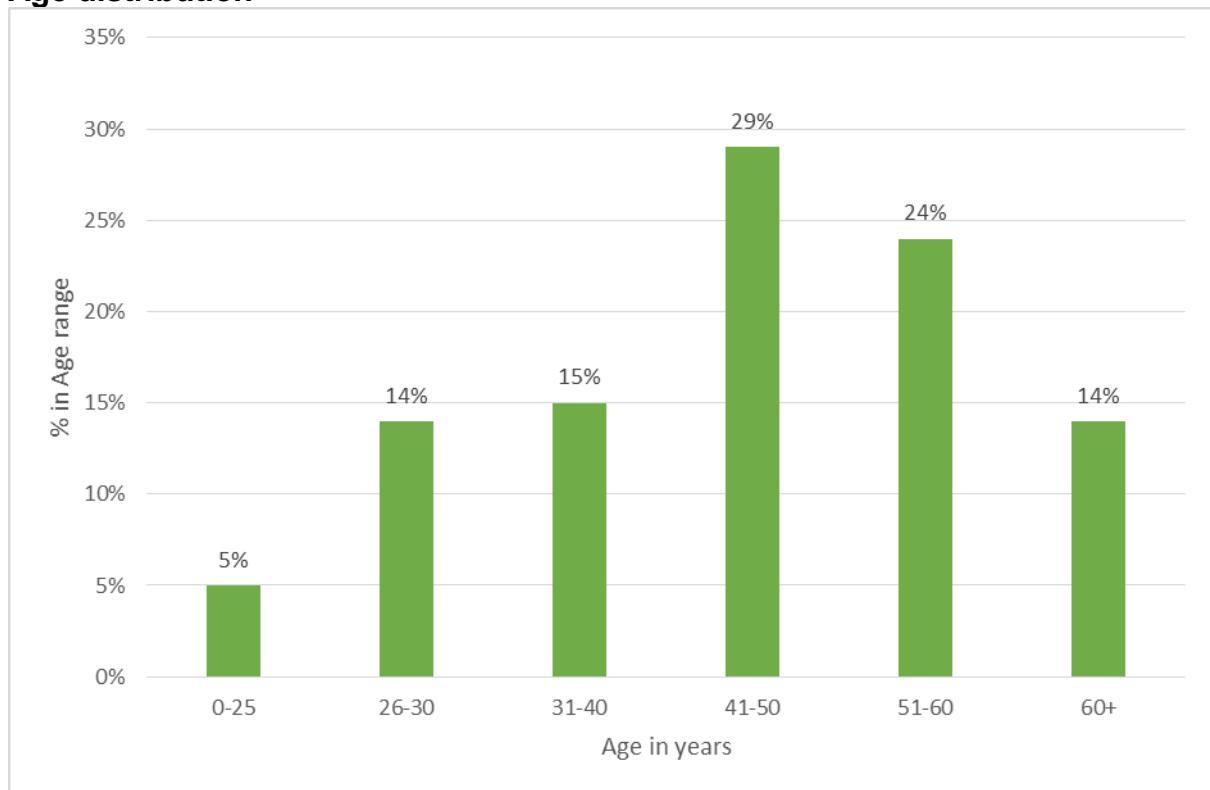
Staff Numbers

Number of people on payroll (includes part time, full time and casual staff)	73
Number of full time equivalent roles currently in post (part time and full time staff only this does not include casual staff or Members)	50.26 FTE
Vacant FTE roles <i>Communities Officer</i> <i>Planning and Property Officer</i> <i>Apprentice Corporate Support Officer</i> <i>Market Assistant (0.5)</i> <i>Grounds Apprentice</i>	4.5 FTE

Gender split



Age distribution



Turnover

Year	Jan-Mar	Apr-June	July-Sept	Oct-Dec
2016	Figures not available			5%
2017	7%	0%	10%	5%
2018	10%	10%	4%	11%

%= percentage turnover

Data above is at 30 January 2019

Sickness information

Below is shown the average number of sickness episodes in a quarter and the percentage of hours available not worked due to sickness absence.

Year	Jan-Mar		Apr-June		July-Sept		Oct-Dec	
	Average number of episodes	Absence rate as percentage of available work time	Average number of episodes	Absence rate as percentage of available work time	Average number of episodes	Absence rate as percentage of available work time	Average number of episodes	Absence rate as percentage of available work time
2016	Figures not available						10	2.47%
2017	11	2.55%	7	2.15%	5	1.35%	6	0.9%
2018	11	2.7%	8	4.78%	7	4.09%	8	3.01%

It can be seen that, although there was an increase in the percentage of work time lost during April-December in 2017 to 2018, the actual number of episodes has not increased as significantly. This indicates that the absences that were taken were long term absences rather than an increase in the overall number of people not attending work due to sickness.

When dealing with long term absences, any absence over 4 weeks would usually involve input from SCC's Occupational Health service to support an individual to return to work as soon as fit to do so.

Staff development - Oct- Dec 2018

Number of staff who have received funding training: 37 individuals

Type of funded course	Number attended
Health & Safety	23
Information Technology	3
Leadership & Management	2
Legislative	4
Service enhancing	13

In addition to above there has been in-house development for:

- Resilience awareness – provided by National Careers Advice Service
- Values and Diversity workshop – facilitated by HR Manager
- Recruitment awareness for new line managers

Overview of Staff Costs – Comparison Post and Pre 2018 Restructure

Salary budget On 1 April 2017 (before restructure) <i>Adjusted for 1 April 2018 pay rate to enable comparison</i>	£1.41 million
Salary budget On 1 December 2018	£1.39 million

Notes:

1. This is calculated assuming the establishment is fully staffed throughout year and includes costs of overtime were likely are included
2. Wherever possible costs have been calculated to show like for like comparison at the two date identified in the table.
3. This does not include employee or employer pension contributions.
4. This figures should regarded as a representative of the staffing costs on these specific dates, i.e. they are a notional or calculated sum, and therefore these figures will not be seen in budget monitoring/setting for instance.