

HR KPI Data -

Q1 2025

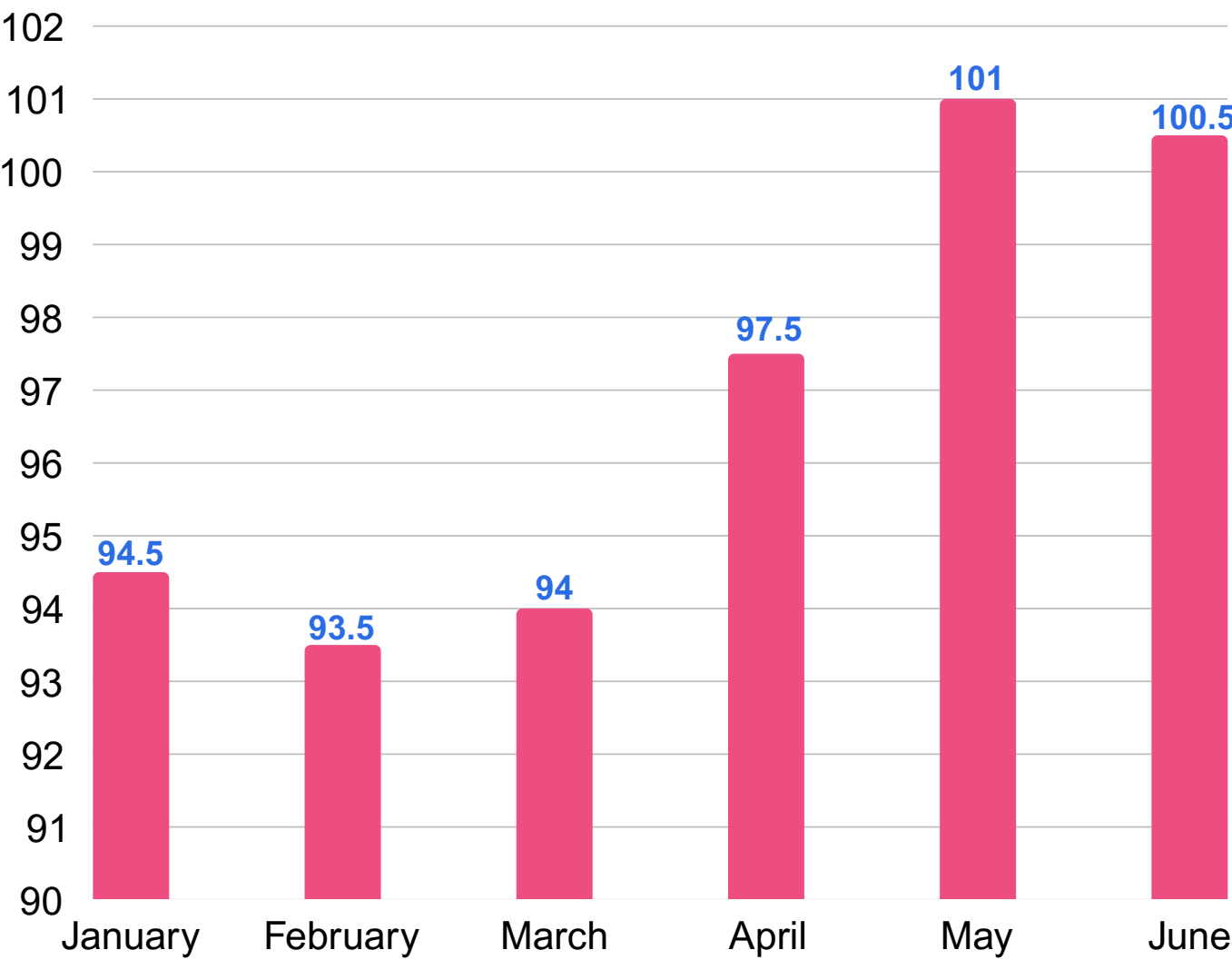
Headcount, Time to Hire, Turnover & Absenteeism

Headcount

Snapshot: The chart shows the average number of people employed at the council (Apr-Jun 2025). It includes both full-time and part-time employees (not FTE). Casual workers, Councillors and volunteers are excluded.

Why it matters: This gives us a clear picture of staffing levels across the quarter. It helps us identify any overall changes to staffing levels in the Council.

Number of people employed
at Salisbury City Council



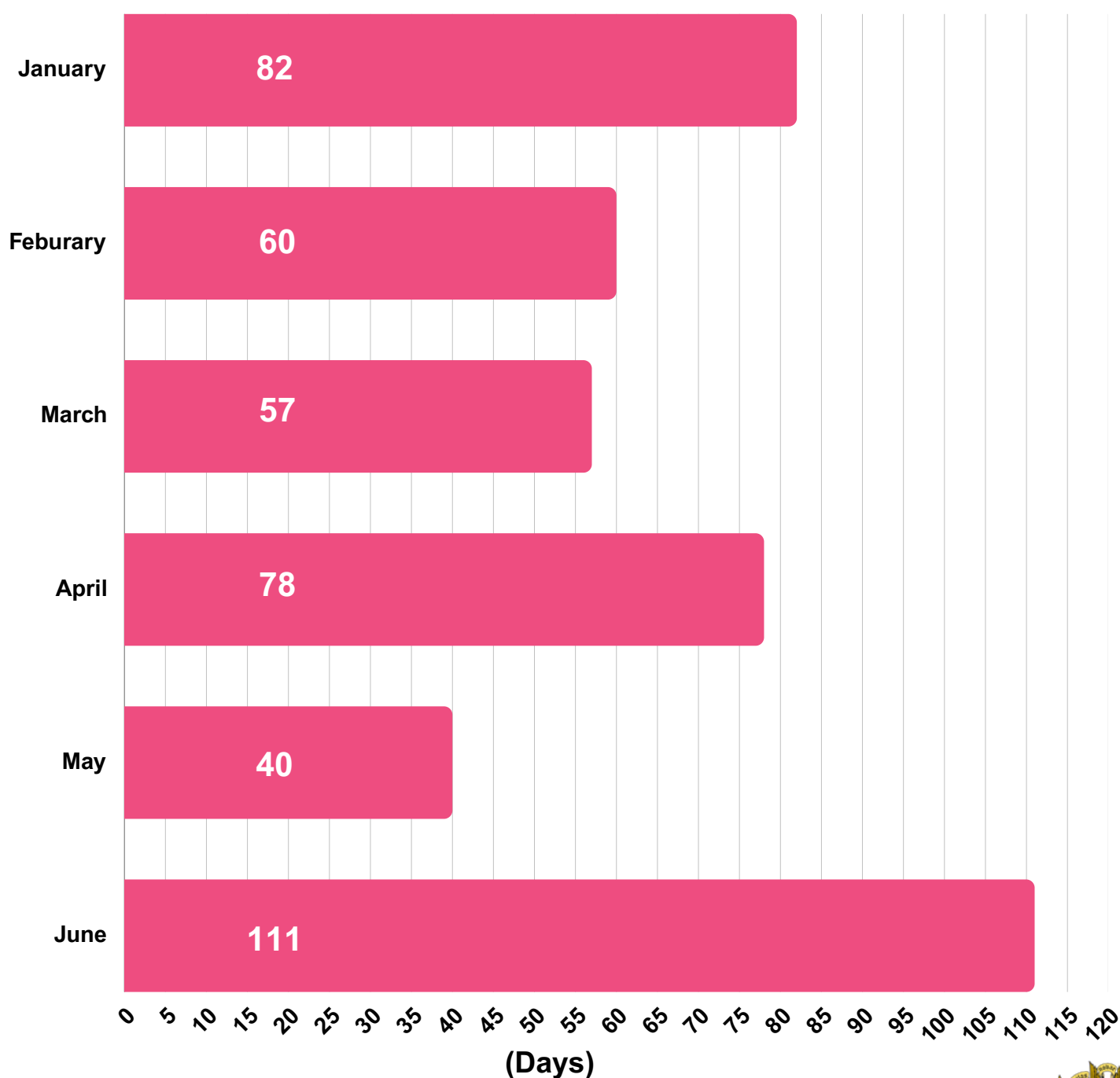
This is calculated by adding the number employed at the start and end of the month, then dividing this by 2 (which is why there may be a 0.5 figure).

Time to hire - Vacancy Gap

What we're tracking: The average number of days a role remains vacant, from the departure of the previous postholder to the start date of the new hire.

What we're seeing: Delays are concentrated after advertising: shortlisting, interviews, pre-employment checks, and lengthy notice periods. This impacts service delivery and increases pressure on teams.

There was a significant delay for the market officer role between the previous postholder leaving and the role being advertised. This was due to the Head of Business wishing to first review how the markets team was staffed, rather than proceeding straight to recruitment.



Stages Explained

1 Time to Advertise a Vacancy



From employee exit to manager submitting a job advert request to HR.

Note: Negative numbers mean recruitment started before the previous employee left, a positive indicator.

- **Influencing factors**
 - Whether the role needs to change.
 - Planning ahead for known leavers.
 - Clarity and speed of decision-making.



2 Time to Post Vacancy

From HR receiving the advert request to the advert going live.

- **Key drivers:**
 - Accuracy and completeness of the request.
 - Time taken to finalise JD and advert text.
 - Internal approval processes.

3 Advert to candidate accepting offer

From advert going live to candidate accepting the offer.



- **What impacts this:**
 - Fixed vs rolling advert strategy.
 - Speed of shortlisting and interviews.
 - How quickly candidates accept offers.

4 Acceptance to Start Date

Time from offer acceptance to actual start date.

- **Common causes of delay:**
 - Notice periods
 - Pre-employment checks (e.g. DBS, references).
 - Candidate availability (e.g. relocation, personal commitments).

In 5 of 11 roles reviewed, recruitment began before the previous postholder left, this is proactive planning and resulted in a shorter vacancy gap.

1 of the 11 roles were brand new posts.

Where there is no acceptance to start date information, this means the person was an internal candidate and moved roles immediately.



Next Steps

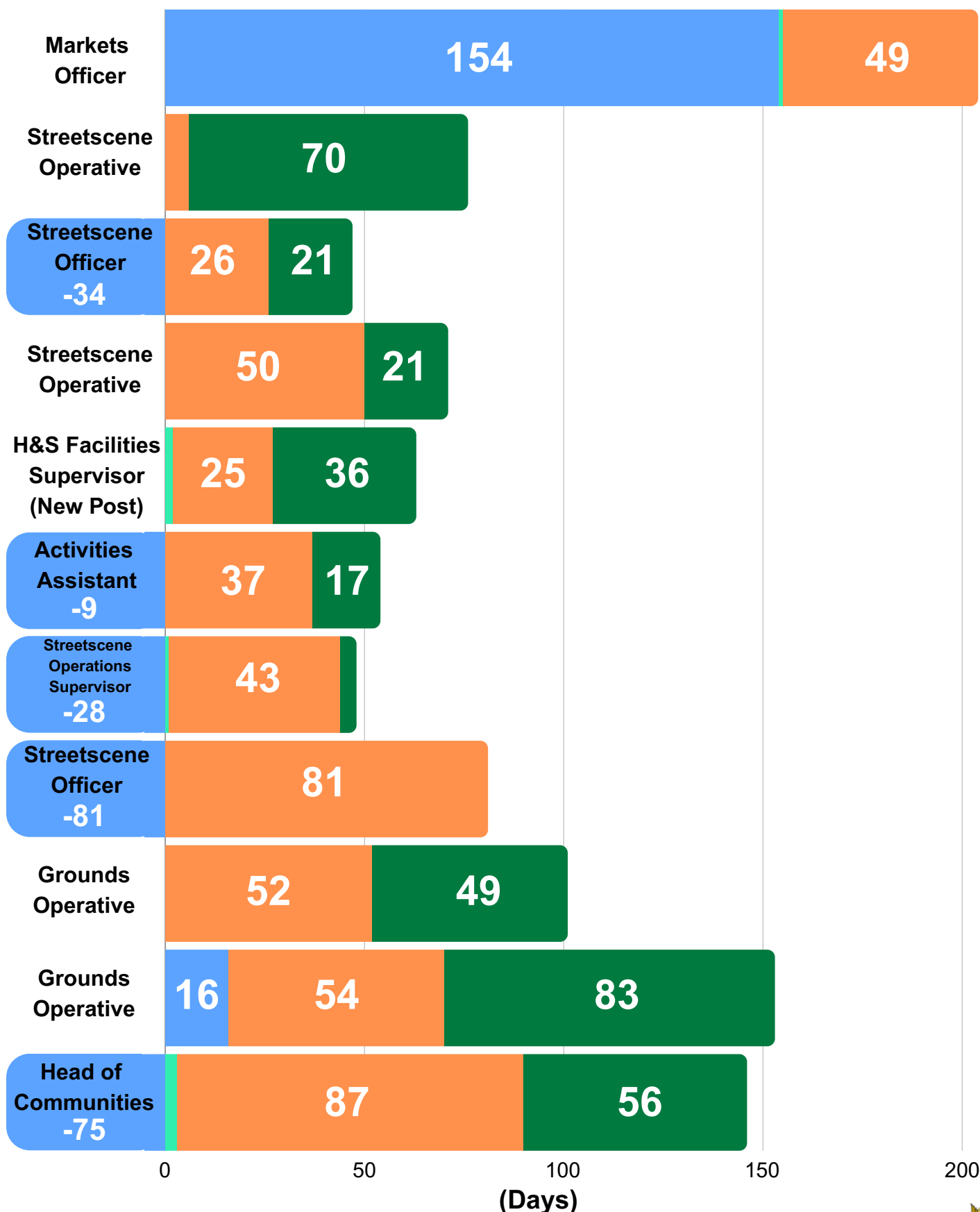
To cut vacancy time and protect service delivery, the HR Manager is working with recruiting managers to:

- Consider shortlisting and interview scheduling.
- Submit post-interview paperwork without delay.
- Plan ahead where resignations are likely.



Time to Hire - Each stage

● Time to advert
 ● Time to Post Vacancy
 ● Advert to offer Acceptance
 ● Acceptance to Start Date



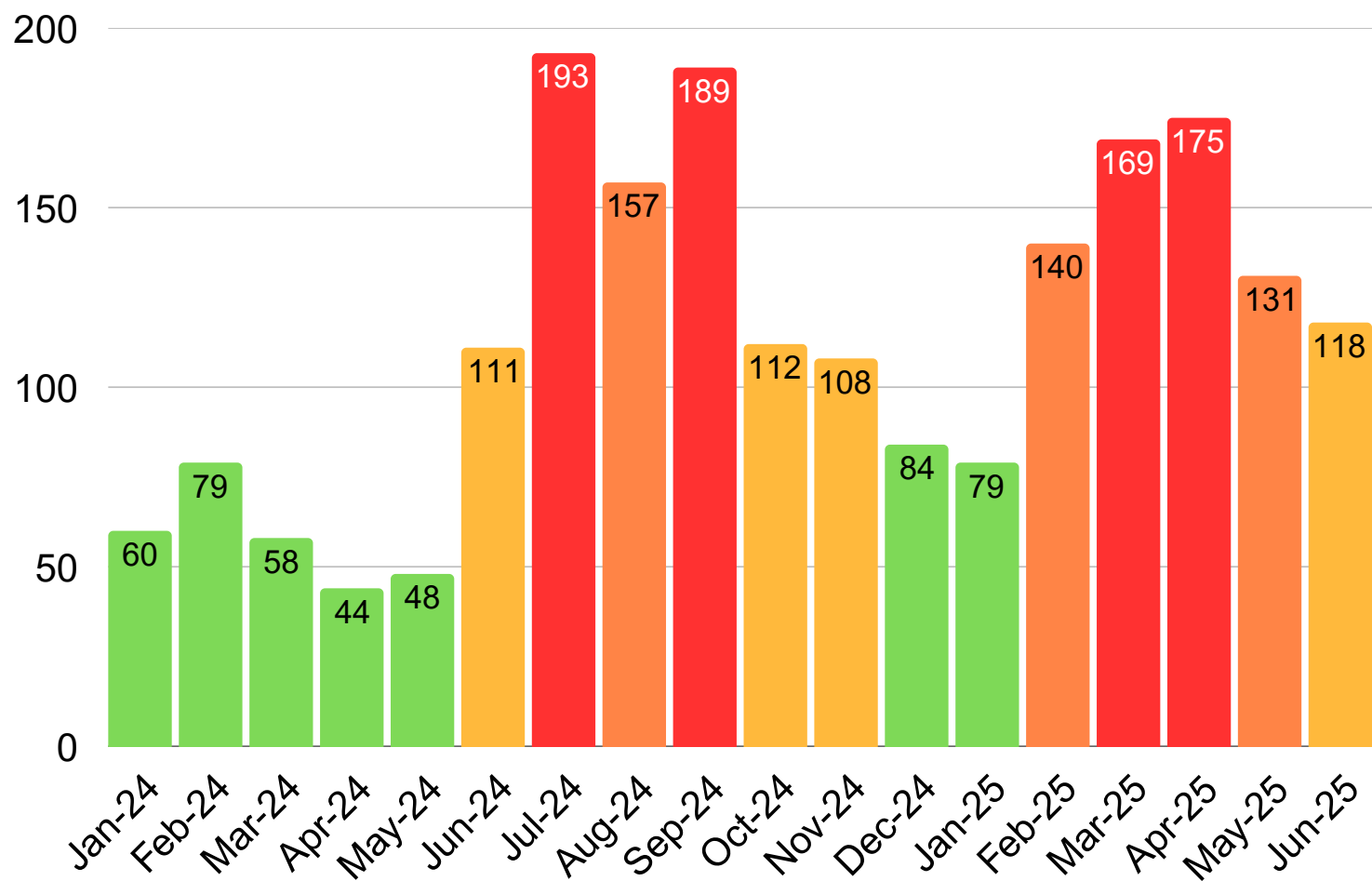
Note: Some vacancies were advertised before the previous postholder left leading to a minus 'Time to advert' value. this reflects proactive recruitment.

Absenteeism

What's included: All calendar days, not just working days. This means weekends are counted if the absence spans them.

Why it matters: The HR system captures absence this way, so graph shows trends over time, not exact working days lost.

Sickness absence levels during the first two quarters of 2025 have been higher than the same period last year, with a notable increase in long-term absence. While individual cases are being managed, a more strategic approach is now needed to identify any common themes or barriers affecting attendance.



Next Steps

A report will be presented to the Senior Management Team (SMT) in September 2025 by the HR Manager. This will include:

- Emerging themes in sickness absence
- An overview of whether key processes (e.g. return-to-work interviews and formal attendance procedures) are being followed
- Any barriers managers face in managing attendance effectively

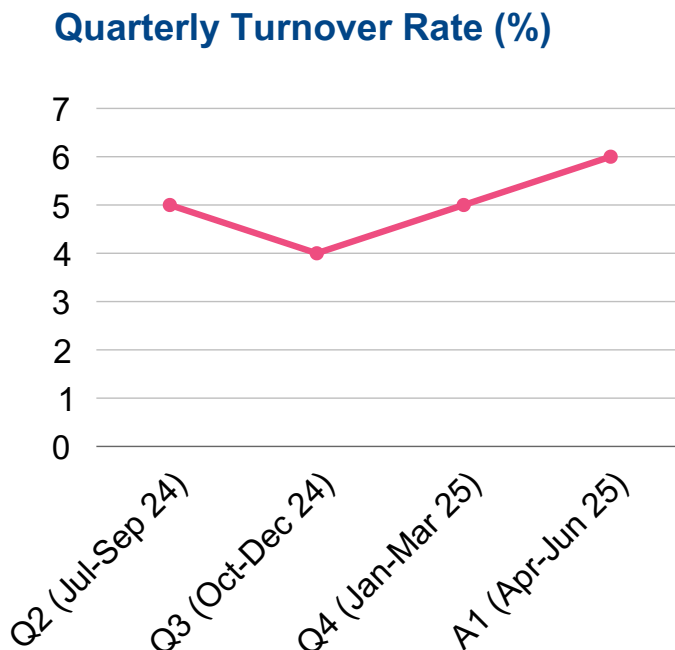
This focused review will support more consistent and effective management of absence across the organisation.

Turnover

Data includes all leavers, including those who retired or were dismissed.

Turnover Rate – What the Data Shows

Our quarterly turnover rates over the past year have remained low and stable:



What does this tell us?

Turnover has consistently stayed below 10%. This is compared to an overall of 24.5% (according to CIPD 2024 research*) This suggests a positive level of staff retention and organisational stability.

A modest increase to 6% in the most recent quarter although not a significant cause for concern, we will continue monitoring in case this indicates the start of a trend.

Why is turnover important?

- High turnover can increase recruitment and training costs.
- It can also impact service continuity and team morale.
- Low and steady turnover helps maintain skills, knowledge, and consistency for our community.

Next Steps

We'll continue to track turnover quarterly. If we see a pattern of increases, we'll look at exit interview feedback and workload data to understand the drivers.