

COMMITTEE REPORT

Subject:	<i>HR KPI Report: June to August 2026</i>
Committee:	<i>Governance, Policy and HR Committee</i>
Item Number:	<i>16</i>
Date:	<i>5 October 2026</i>
Author:	<i>Tracy Adams, Head of HR</i>
Report status:	<i>Noting</i>
Confidential / Exempt:	<i>No</i>

1. Report Summary

- 1.1 This report provides Councillors with a short summary of the Council's HR Key Performance Indicator data for June to August 2026. It focuses on four areas: workforce capacity, recruitment timescales, sickness absence and staff turnover.
- 1.2 Overall, the data shows a stable workforce, improving sickness absence levels and low turnover, alongside a continuing need to manage recruitment timescales carefully.
- 1.3 The area requiring continued attention is recruitment, where vacancy gaps can affect service resilience and workload for existing staff.
- 1.5 The Committee is asked to note the report and the continued work being undertaken to support effective workforce planning, recruitment, absence management and staff retention.

2. Recommendations

It is recommended that the Committee:

- 2.1 Notes the HR KPI data for June to August 2026, set out in Appendix A.

3. Background

- 3.1 HR KPI data gives the Council a way to monitor workforce trends over time. It helps identify whether the organisation has enough capacity, how quickly vacancies are being filled, whether sickness absence is increasing or reducing, and whether staff turnover is stable.
- 3.2 These indicators matter because workforce issues affect the Council's ability to maintain services, manage costs, support staff wellbeing and plan ahead. The data should be read as an early warning and assurance tool rather than as a standalone measure of performance.

- 3.3 The KPI data in Appendix A provides the detailed data and graphs. This report draws out the key points for Councillors.

4. Key points from the data

- 4.1 **Workforce capacity:** Full-time equivalent staffing remained broadly stable during the quarter, sitting at around 90 FTE. Staffing numbers have increased over recent years, partly due to changes in service delivery and additional responsibilities. Senior Managers are currently considering workload and capacity across services to help ensure that new or increased expectations are matched with realistic resources, timescales and priorities. This is important because manageable workloads support good decision-making, appropriate due diligence, staff wellbeing and consistent service delivery. Some areas for management development have also been identified, and the most appropriate next steps are being considered.
- 4.2 **Recruitment:** The time to hire vacancy gap for June to August 2026 was 58 days. A large part of this is outside direct Council control, such as candidate notice periods, but the data also shows that better planning can reduce avoidable delays.
- 4.3 **Sickness absence:** Sickness absence reduced by 67% between March to May 2026 and June to August 2026. This is a significant improvement and suggests that the current management focus on return-to-work conversations, early support, stress risk assessments and Occupational Health input is helping to reduce absence where this is appropriate. It is also important to maintain a balanced approach, employees should feel supported to take time off when they are unwell, while managers continue to identify and address workplace factors, such as stress or workload, that may contribute to absence.
- 4.4 **Turnover:** Turnover remains low and stable. The KPI data shows annual turnover at 14%, compared with a public administration benchmark of 24.5%. This indicates positive retention and organisational stability.

5. What this means for the Council

- 5.1 Stable staffing and low turnover support service continuity, but recruitment delays and workload pressures can still affect teams, increase pressure on existing employees and affect how quickly services can respond.
- 5.2 The reduction in sickness absence is encouraging because it suggests that earlier intervention and better management conversations can make a difference. However, absence data is currently based on calendar days rather than working days, so it should be used to understand trends rather than as a precise measure of lost working time.
- 5.4 HR will continue working with managers to plan recruitment more effectively, review vacancies before advertising, support return-to-work conversations, use Occupational Health where appropriate, and contribute to ongoing work to understand workforce capacity and workload pressures across services.

6. Financial Position

- 6.1 There are no direct financial decisions arising from this report.

7. Legal and Governance Considerations

- 7.1 There are no direct legal decisions arising from this report.

8. Consultation and Engagement

8.1 No public consultation is required because this is a workforce monitoring report.

9. Implications

Implication Area	Impact	Comments / Mitigation
Financial	Low	No direct cost arises from noting this report. Workforce trends can create indirect costs if not managed, including agency cover, overtime, recruitment costs and reduced productivity.
Legal	Low	No legal decision is required. Ongoing monitoring supports good employment practice and helps identify workforce risks early.
Risk	Low to Medium	The main risks are service pressure from recruitment delays and potential increases in absence. These are being managed through recruitment planning, early absence support and continued KPI monitoring.
Personnel	Medium	The report directly relates to staffing capacity, absence, recruitment and retention. The data helps managers and HR target support where it is most needed.
Environmental Impact	None	No direct environmental impact arises from this report.
Equalities Impact Statement	Low	No decision is being made that requires an Equalities Impact Assessment. HR will continue to consider equality implications when reviewing absence, recruitment and workforce trends.
Community / Public Impact	Low to Medium	Stable staffing and effective absence management support continuity of Council services for residents and service users.
Procurement / Contractual	None	No procurement or contractual decision is required.
Property / Asset	None	No property or asset implications arise from this report.
Data Protection	Low	The report uses aggregated workforce data and does not identify individual employees. HR will continue to ensure workforce data is handled appropriately.

12. Appendices / Background Papers

12.1 Appendix A – HR KPI Data June 2026 to August 2026

HR KPI Data -

June 26 - Aug 26



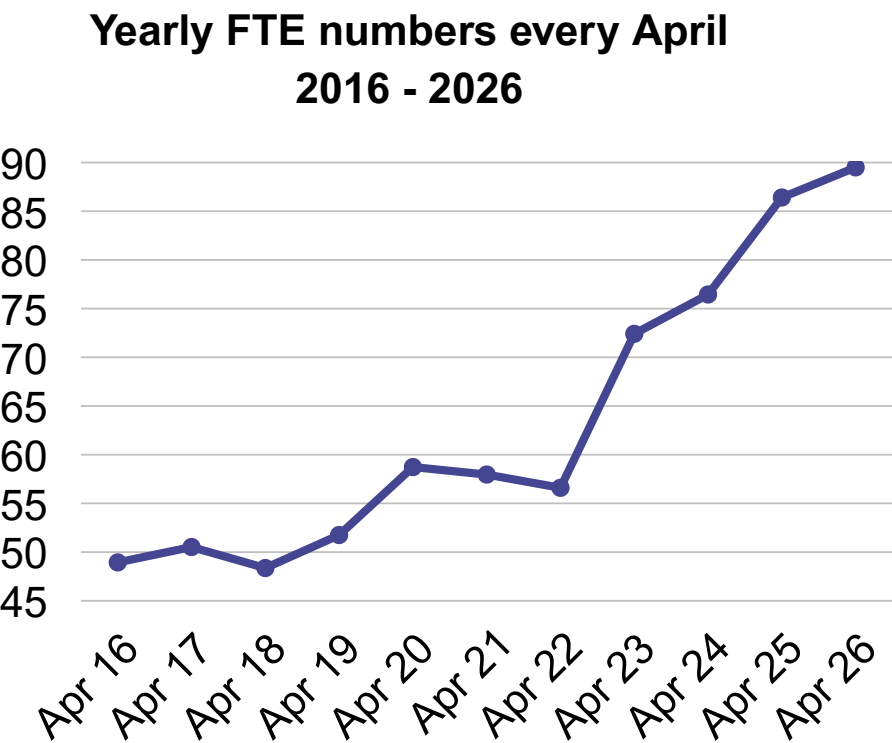
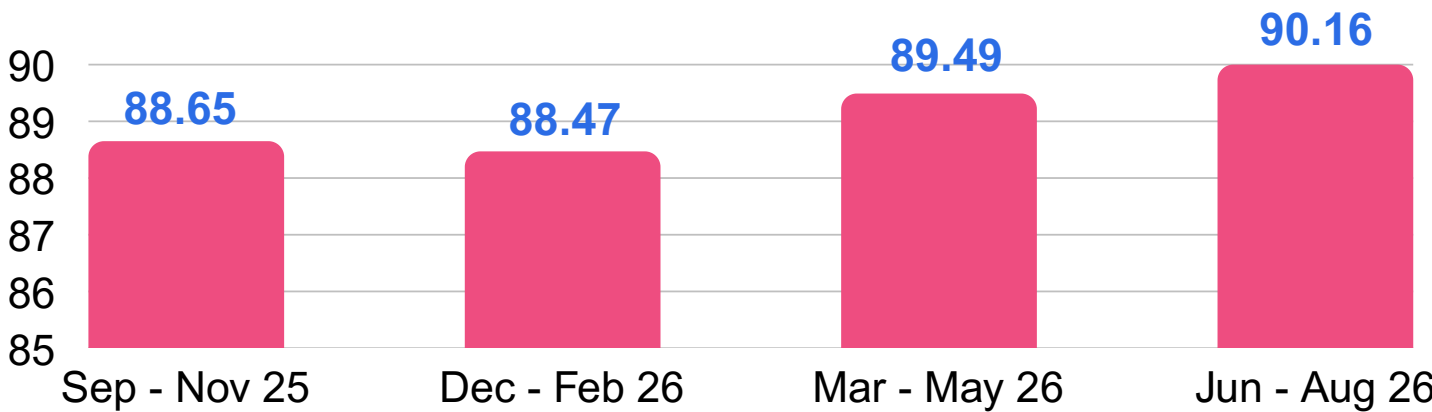
FTE, Time to Hire, Turnover & Absenteeism

FTE (Full-Time Equivalent)

Snapshot: The chart shows the Full-time equivalent total at the start of each month. The Full-time equivalent measures workforce capacity by converting total employee work hours into standardized full-time positions. 37 Hours of work = 1 FTE

It includes both full-time and part-time employees. However, Casual workers, Councillors and volunteers are excluded.

Why it matters: It enables consistent comparison across departments regardless of part-time or flexible work arrangements. This gives us a clear picture of work force capacity across the quarter. It helps us identify any overall changes to staffing levels in the Council.



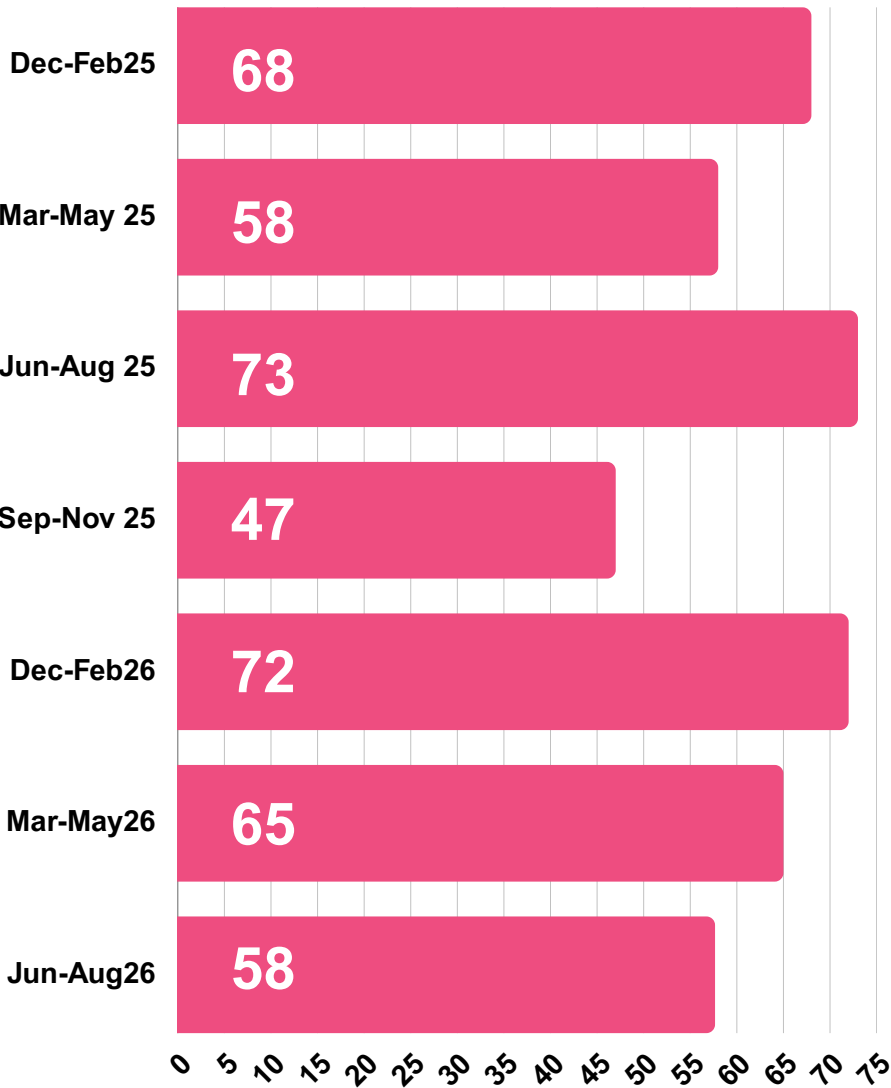
FTE employed at Salisbury City Council

Clarification of years with significant change:

The increase from April 2022 to April 2023 is due to the TUPE transfer of Streetscene to SCC in December 2022

April 2024 and April 2025 is due to increase in staffing across areas such as H&S and Facilities, Grounds (additional grass cutting), Streetscene (additional weeding) and HR

Time to hire - Vacancy Gap Per Quarter



Vacancy Gap Per Quarter

What we're tracking:

The average number of days a role remains vacant, from when the previous postholder leaves to when the new employee starts.

Offer Acceptance to Start Date

The average time for this quarter is 37, which accounts for around half the time to recruit. This is often due to candidate's notice periods and is typical in recruitment.

Our average of 37days is around 5.3 weeks which is just above the UK standard practice of one month notice periods.

Time to Advert -

When an employee resigns the role is reviewed to consider any changes that may need to be made. As agreed when implementing Job Evaluation there is now a managed vacancy target, this means that CEO & Head of HR will consider each role before advert is placed. This will result in an increase in the time to hire period

Advert to Offer Acceptance -

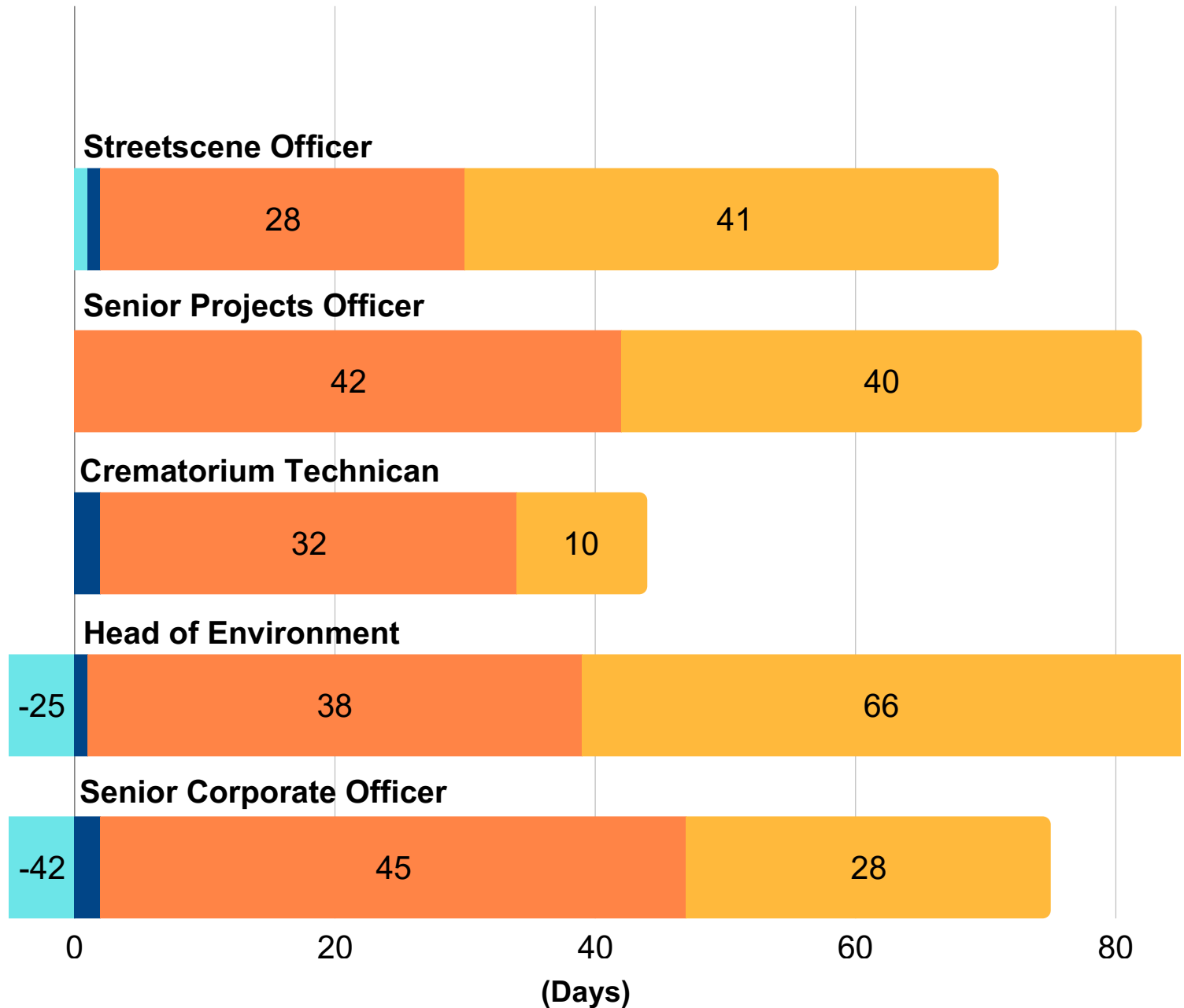
This remains the longest stage of the process, taking an average of 37 days between June and August 2026. This includes the advert length (Usually 14days), shortlisting, interviews and decision-making. Some delays are unavoidable, such as advertising periods and diary availability, but there is scope to reduce delays with better planning.

Next steps:

HR will work with managers to plan recruitment timelines more realistically, for example aligning closing dates with shortlisting capacity and avoiding unnecessary gaps between stages.

Time to Hire - Each stage (Jun - Aug 26)

- Time to Advert (Dept)
- Time to Post Vacancy (HR)
- Advert to offer Acceptance (Dept)
- Acceptance to Start Date (HR & Candidate)



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

What we are doing to improve

- Working with managers to plan recruitment timelines more realistically, aligning closing dates with shortlisting capacity
- Reviewing each vacancy with the Head of Service/CEO before advertising, ensuring roles are filled deliberately rather than automatically
- Tracking time to hire by individual stages (not just overall average) to provide support where delays occur.
- Strengthening onboarding to support early productivity and retention for new starters.

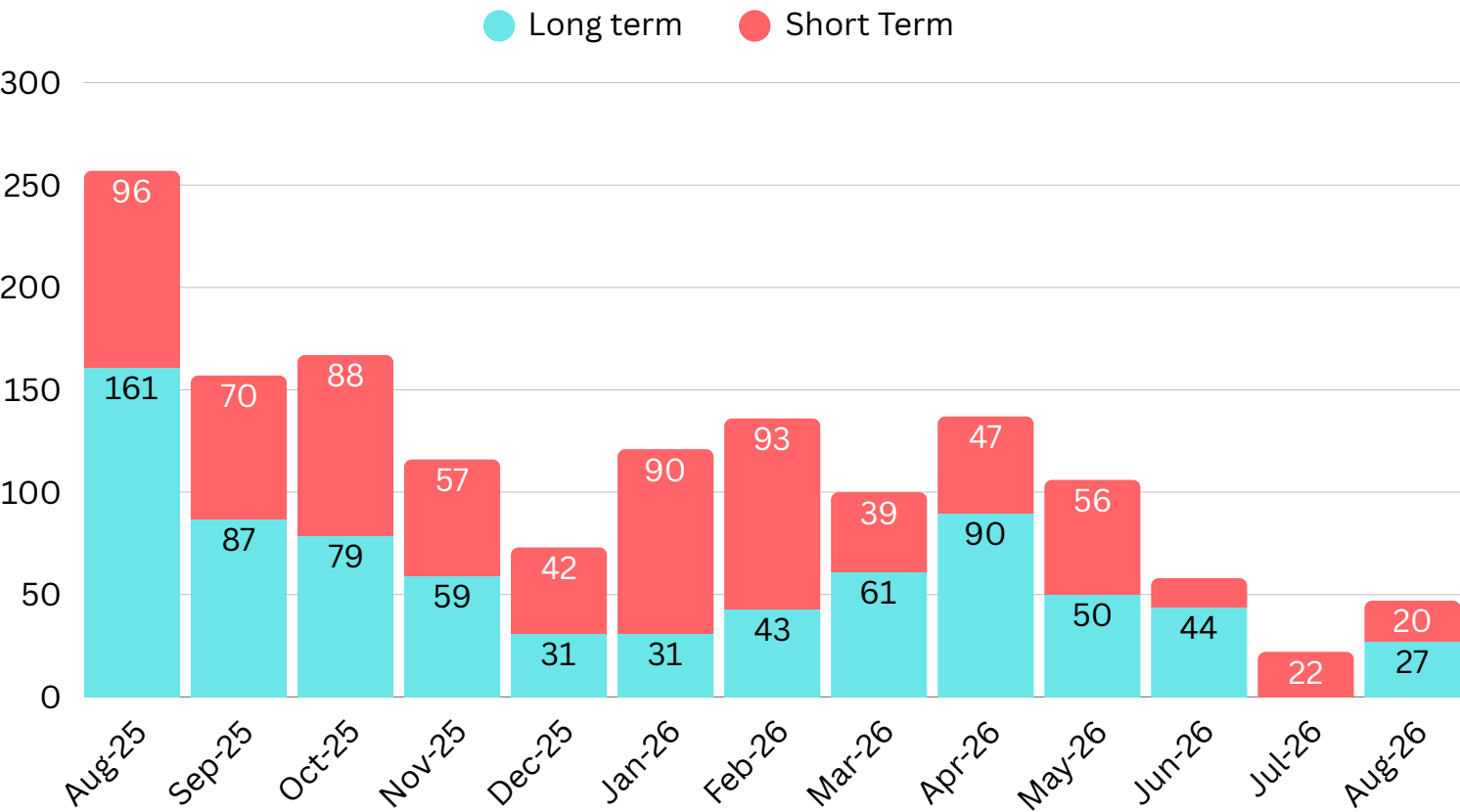


Absenteeism

What’s included: All calendar days, not just working days. This means weekends are counted if the absence spans them. Absence qualifies as long-term sickness data, after a consecutive period of over two weeks (14+ days).

Why the Data is captured this way: Currently, our HR information software produces sickness data based on the start date and finish date, but is unable to identify the impact of different work patterns across departments that have specific operating schedules. Therefore the data and graph only show calendar days lost and trends over time, not exact metrics of working days lost.

Sickness Absence by Calender Days (Short-term vs Long-Term)

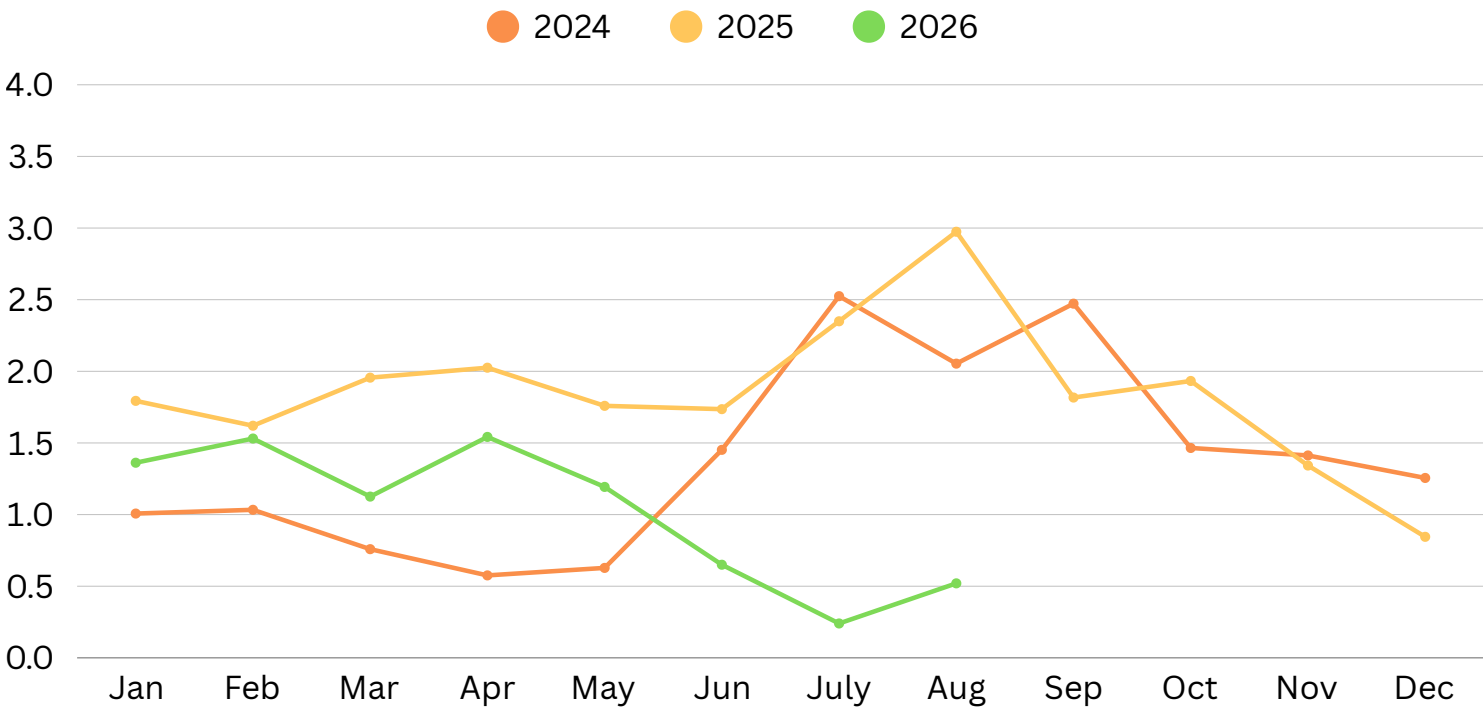


Sickness absence reduced significantly during June–August 2026 compared with the previous quarter of March–May 2026. Total sickness absence fell from **343 calendar days to 113 calendar days**, a reduction of approximately **67%**.

The reduction was seen across both categories of absence. Long-term sickness absence reduced from **201 calendar days to 71 days (65% reduction)**, while short-term sickness absence reduced from **142 calendar days to 42 days (70% reduction)**.

The significant reduction in 2026 as opposed to this period last year is hard to measure due to a range of significant factors such as a reduction in long-term absence cases between 2025 and 2026, from 7 to 2. reductions in short-term sickness could be linked to work HR have done on improving managers expertise in carrying out return to work meetings and regular 1:1s which should support employee wellbeing.

Monthly Sickness Absence per FTE (Short Term & Long Term)



The data shows a particularly low level of absence during June and July, with absence increasing slightly in August. However, the August level remained substantially below the levels recorded during the previous quarter. The proportion of absence attributable to long-term sickness remained broadly similar, accounting for approximately **59% of absence in March–May** compared with **63% in June–August**.

This is a positive indicator, as the overall reduction has not been driven solely by a reduction in long-term sickness absence; short-term sickness absence has also reduced significantly during the period proportionally to our long-term sickness.

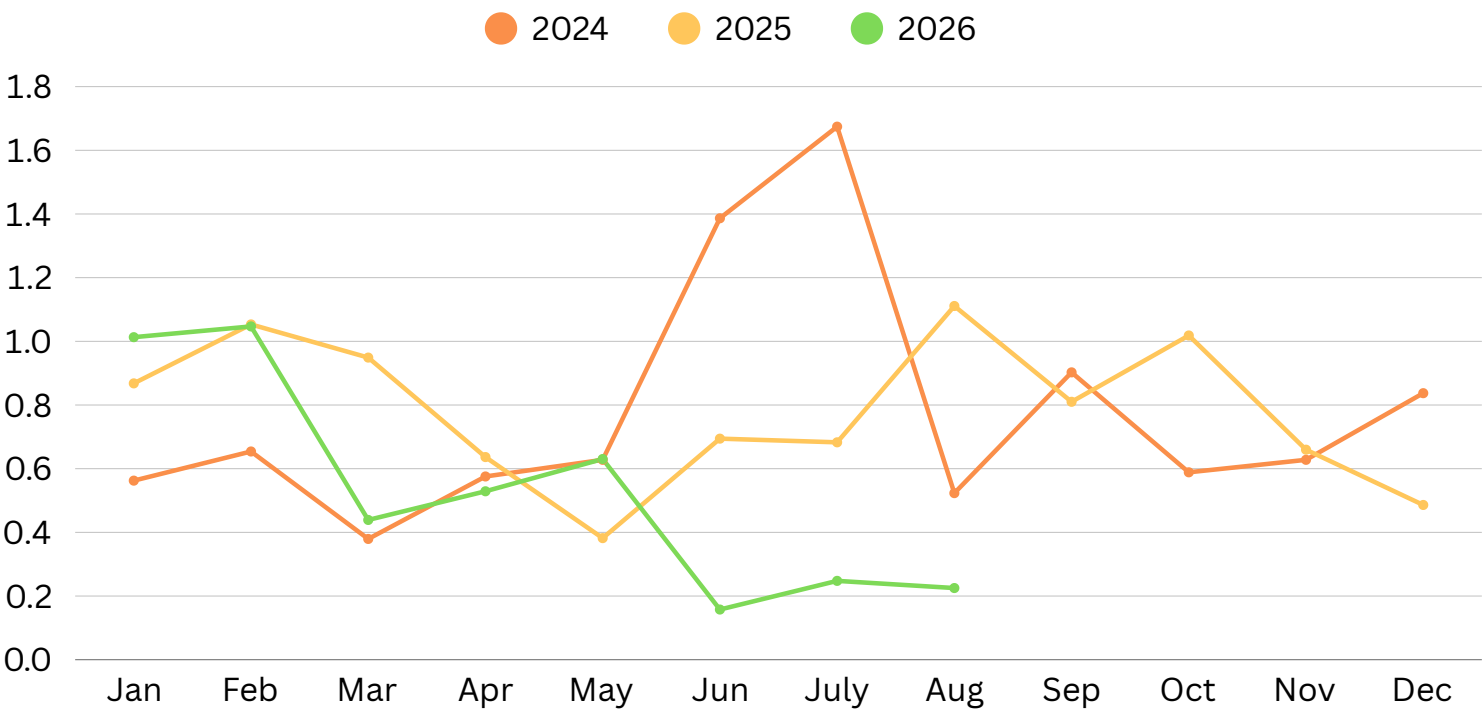
The reduction in short-term sickness is particularly encouraging from a preventative perspective. Maintaining low levels of short-term absence, alongside early intervention and effective return-to-work management, can help identify and address issues at an earlier stage and reduce the risk of absence becoming prolonged.

The Council will continue to focus on early intervention, appropriate Occupational Health support and effective return-to-work conversations to help sustain the reduction in sickness absence and support employees to return to work where appropriate.

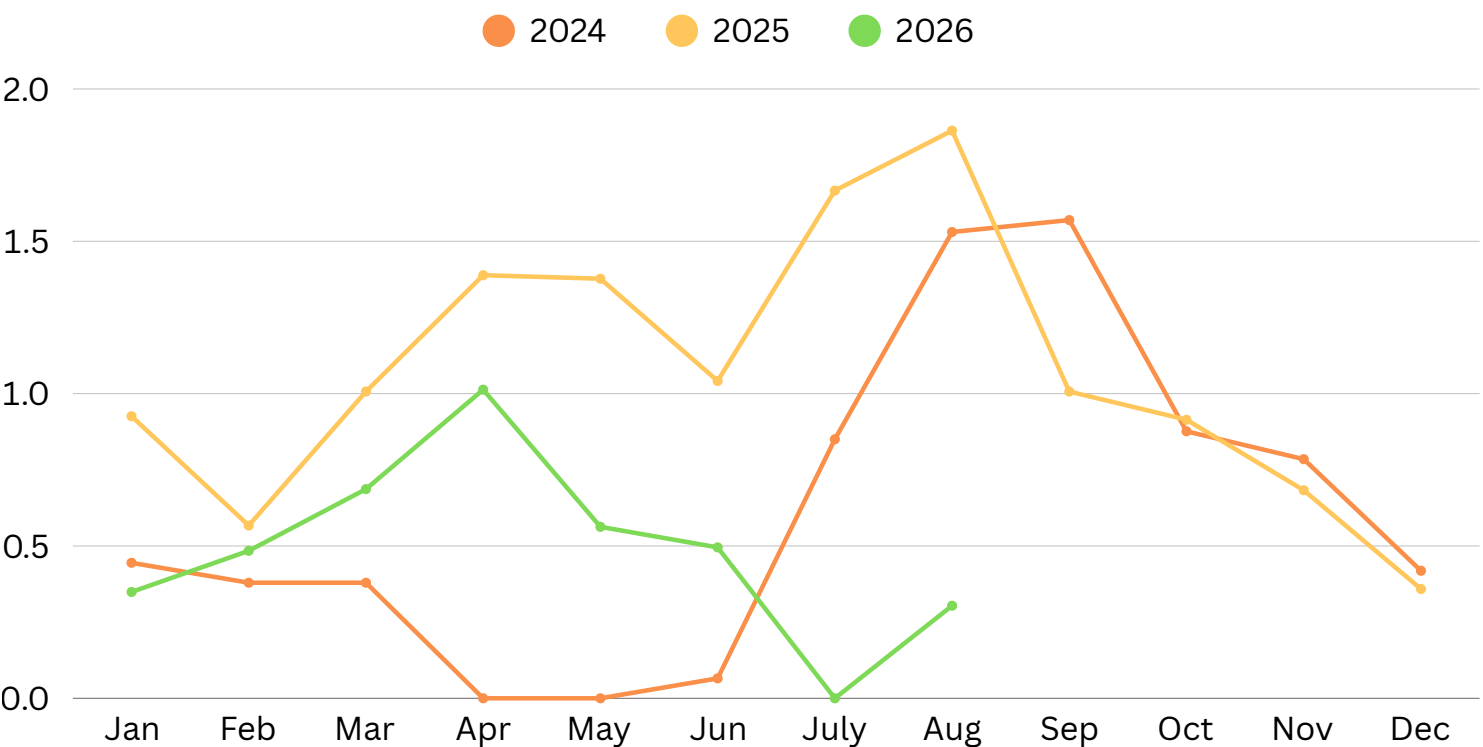
Absenteeism - Monthly Sickness Absence by Calender Days

What's included: To account for increases in headcount over the years. we used the approach of Sick Days per FTE calculated as Total Sick Days ÷ Year Headcount in April.

Monthly Sickness Absence per FTE (Short Term)

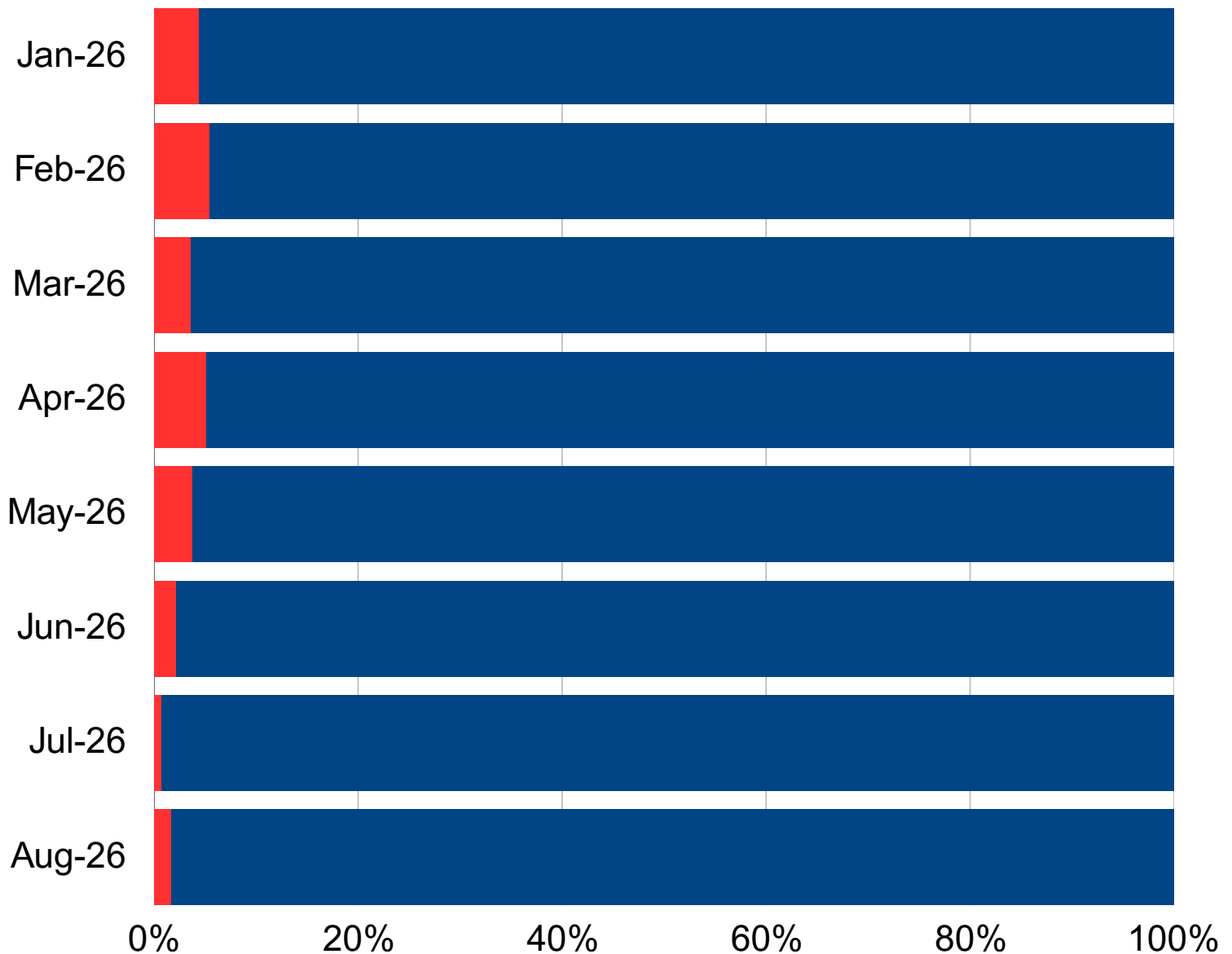


Monthly Sickness Absence per FTE (Long Term)



Absenteeism - Calendar Days lost to Sickness

● Days Lost ● Total Days



Note: Due to data collection limitations, this chart is based on calendar days lost and not working days lost. therefore it should be used only as a trend identifier not a precise metrics.

Recent findings from The Foundation Reports: Employment and mental health inequality, show that around 7.2 million workers now have poor mental health, an increase of 2.9 million over the past 15 years. This is the highest level of poor mental health the charity has recorded since it began collecting data in 2009. According to the charity, many cases of poor mental health could have been avoided by early-stage conversations about root causes, and by an appreciation of the impact that work pressures can have. Early supportive conversations can help identify the underlying causes of poor mental health, such workplace or workload pressures, allowing appropriate support or adjustments to be considered before issues escalate.

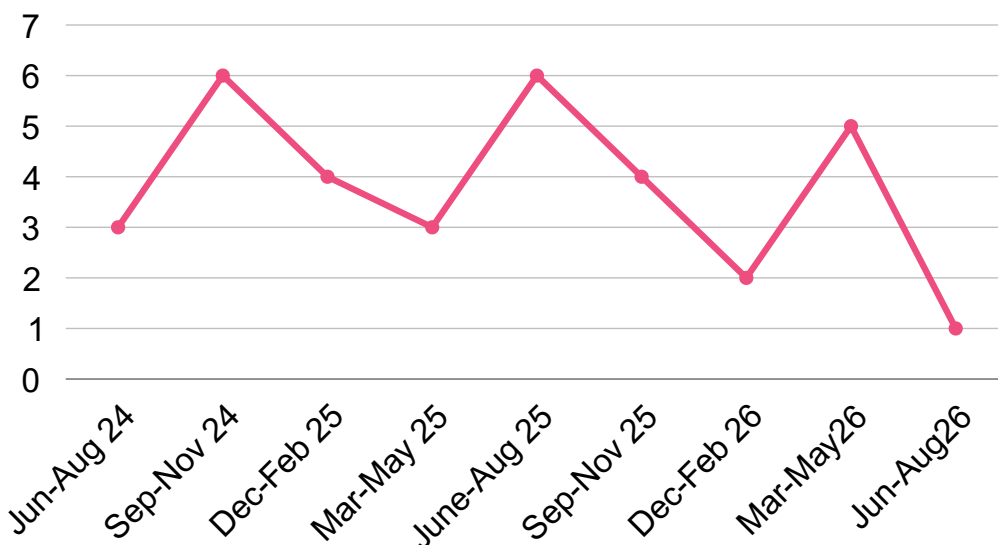
HR are building on these ideas by ensuring we work with managers to carry out effective stress risk assessments, 1:1s and return to work conversations. Allowing our employees to feel supported and prevent presenteeism and disengagement.

Turnover

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

It is based on individuals not role, therefore internal transfers are not considered.

Quarterly Turnover Rate (%)



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 in the last 12 months is 14%. The Benchmark average for public administration sits at 24.5% annual turnover rate (according to CIPD 2023 research) This suggests a positive level of staff retention and organisational stability.

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.

How is turnover calculated?

Turnover is measured as the number of leavers during the period divided by the average workforce headcount, expressed as a percentage. Headcount excludes casual staff and is calculated using employee numbers rather than FTE.

Report References

For More information on Turnover Benchmarks, refer to

<https://www.cipd.org/uk/views-and-insights/thought-leadership/cipd-voice/benchmarking-employee-turnover/>

The foundation reports

<https://reports.mentalhealth.org.uk/foundation-reports/september-2026/report/>

ONS public sector data:

<https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/publicsectorpersonnel/datasets/publicsectoremploymentreferencetable>