HR Dashboard and People Plan

Report Author

Fran Beckitt, Head of Service (Human Resources and Organisational Development)

✉ fran.beckitt@southkesteven.gov.uk

Purpose of Report

A presentation to update on the HR metrics from the 2023/2024 financial year.

Recommendations

That the Employment Committee notes the information provided in the HR dashboard for the 12 month period of the 23/24 year.

Decision Information

Does the report contain any exempt or confidential information not for publication?	No
What are the relevant corporate priorities?	Effective council
Which wards are impacted?	All Wards

1. Implications

Taking into consideration implications relating to finance and procurement, legal and governance, risk and mitigation, health and safety, diversity and inclusion, safeguarding, staffing, community safety, mental health and wellbeing and the impact on the Council's declaration of a climate change emergency, the following implications have been identified:

Finance and Procurement

1.1   The staffing budget is the most significant annual cost the Council incurs so it is important that the Council actively reviews and understands the composition, operation, development and performance of its workforce. This ensures it remains motivated, focused and skilled in order to support the delivery of the Council's Corporate Plan ambitions.

Completed by Richard Wyles (Deputy Chief Executive and S151 Officer)

Legal and Governance

1.2   There are no specific legal implications arising from this report.

Completed by: Graham Watts (Monitoring Officer).

2. Background to the Report

2.1   Appendix A contains a presentation that provides an update on South Kesteven District Council's people metrics for the 2023/24 financial year.

2.2   The dashboard covers the following themes from the People Strategy and narrative for each is outlined below:
- Recruitment and Workforce Planning
- Engagement
- Reward and Recognition
- Development
- Equality, Diversity and Inclusion
- Wellbeing

2.3   Recruitment and Workforce Planning:
- The establishment is 575 (307 males and 268 females). This is higher than the previous year's establishment mainly due to the TUPE of Grounds Maintenance and the markets review providing permanent contracts.
- During the 2023/24 year the Council had 123 new starters and 89 leavers. Turnover is significantly lower than previous years from 23.71% in 22/23 to

14.61% in 2023/24. The predominant reason for employees leaving the Council is for career advancement and new opportunities.

- Nearly half (48%) of our workforce have been working for SKDC for less than 5 years.

2.4 Reward and Recognition

- A new Recognition Strategy was launched in the 22/23 financial year which increased the channels for recognising staff.
- This included #TeamSK Thank You which, through peer-to-peer nominations has received over 900 nominations since the scheme began.
- A staff awards evening was held on 9th May 2024. More than 200 nominations for the awards were received prior to the event.
- The awards thanked everyone for their hard work and also included 13 awards, some of which were nominated by peers and others were awarded by the Corporate Management Team.

2.5 Engagement

- The 2024 employee engagement survey was open from 29th May – 19th June 2024.
- The survey was designed to measure the level of employee satisfaction, motivation and engagement, as well as gain feedback on how to make SKDC an even better place to work.
- The response rate for the survey was 87%, which exceeded our KPI of 75% and showed a significant increase from the previous year's rate of 74%,
- The survey results will be analysed and fully reported at the next Employment Committee in September. The results will be discussed with teams and action plans derived from the feedback.
- As the dashboard is designed to review the 23/24 financial year, it includes information about the 2023 engagement survey and the actions taken as a result of the feedback.
- 84% said they found their work interesting and 72% said they would recommend working for SKDC (an increase of 18% on the year before).
- 83% said other members of their team support them with work when they need it.
- The engagement plan for the 2022/23 year including a varied wellbeing offering, introducing 'Team Spotlights' to learn about what other teams do and a refreshed induction process.

2.6 Equality, Diversity and Inclusion

- SKDC is committed to promoting equality, diversity and inclusion in the workplace and ensuring all employees are treated fairly and with respect.
- Nearly 70% of our workforce are aged over 40, with the largest numbers in the age range of 50-59.
- The Council does not have a gender pay gap, as reported to the Employment Committee in March 2024. Women earn £1 for every £1 men earn when comparing median hourly pay.

2.7   Development
- 100% of appraisals were completed for the 2023/24 year. Outputs were built into the Workforce Development Plan with all training requested being delivered during the year.
- The Council has 21 Apprenticeships in topics ranging from Senior Leadership to plumbing, coaching qualifications and planning.
- The Council held Learning Week in Quarter 3 with lots of development opportunities available to staff.
- Recent development initiatives have included sessions aimed at Operatives on IT skills and interview/CV writing skills.

2.8   Wellbeing
- The sickness absence KPI was exceeded with a year on year reduction in average days lost from 13.53 to 10.33 per FTE.
- The top reasons for absence remain as stress and mental health related illness and other musculo-skeletal.
- Recent wellbeing activities have includes Mental Health Week which offered a range of activities to bring staff together and the 50 Year anniversary celebrations.

3.   Consultation

3.1   Discussions on the HR metrics in the HR Dashboard take place with the Trade Unions as well as the Senior Team.

4.   Appendices

4.1   Appendix A – HR Dashboard