



## **HR Dashboard and People Plan**

### **Report Author**

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### **Purpose of Report**

To present the HR metrics for the full year period from April 2024 to March 2025.

### **Recommendations**

**The Employment Committee notes the information provided in the HR dashboard for the period April 2024 to March 2025**

### **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Does the report contain any exempt or confidential information not for publication?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 remains the most significant annual cost incurred by the Council. It is important the Council actively reviews and understands the workforce composition, operation, development and performance to ensure it remains motivated, focused and skilled to support the delivery of the Council's Corporate Plan ambitions.

*Completed by: David Scott – Assistant Director of Finance (Deputy s151 officer)*

### ***Legal and Governance***

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

*Completed by: Alison Hall-Wright – Deputy 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 full-year period from April 2024 to March 2025.
- 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 as at 31 March 2025 is 582 (316 males and 266 females). During the year, the Council had 79 new starters and 100 leavers.
- More than half (55%) of our workforce have been working for SKDC for less than 5 years.
- The total combined service of Officers at the Council is 4927 years.

## 2.4 **Reward and Recognition**

- The Council's recognition strategy includes long service awards, employee awards and #TeamSK Thank You which has received over 436 nominations during the year April 2024 to March 2025.
- National Employers have made a full and final offer of a 3.2% pay increase for 2025/26. Nationally, the Trade Unions are currently consulting with their members. SKDC are not part of national negotiations but normally follow the agreed pay award and are seeking approval via a separate report to the Employment Committee to pay this % increase as soon as possible as an interim pay increase, pending the outcome of the final pay award agreement for 2025/26.
- A staff awards evening was held on 19<sup>th</sup> June 2025. More than 230 nominations for the awards were received prior to the event and 19 awards given on the evening, 9 of which were chosen by staff and 10 chosen by CMT.

## 2.5 **Engagement**

- The Employee Engagement Survey for 2025 will take place between 7 July 2025 and 31 July 2025.
- Analysis of the survey results will take place during August. These will be presented at a future Employment Committee.

## 2.6 **Equality, Diversity and Inclusion**

- A focus on being an inclusive place to work has continued in 2025 and has included holding Menopause Café sessions on Women's Health Physiotherapy, Reflexology and Nutrition.
- The Carers Forum held information sessions for employees and managers to raise awareness, and introduced a Carers Guide and Carers Passport to support.
- Nearly 70% of our workforce are aged over 40, with the largest numbers in the age range of 50-59. In Q2 of 2024, South Kesteven is an accredited 'AgeFriendly Employer'.
- The Council has a minimal gender pay gap, as reported to the Employment Committee in March 2025. Women earn £0.99 for every £1 men earn when comparing median hourly pay.

## 2.7 **Development**

- There were 669 places filled in learning events during the year.

- 100% of appraisals have been completed and the outputs will be built into the Workforce Development Plan.
- We have 33 colleagues on apprenticeship programmes in topics ranging from Senior Leadership and Joinery to Facilities Management and IT.
- Developing opportunities since April 2024 has included excel training, mentoring, internal work experience, IT skills specifically aimed at Operatives, presentation skills and various bitesize learning sessions.

## 2.8 **Wellbeing**

- Sickness absence increased during year with an average 12.15 days lost per FTE compared to 10.33 days for the same period last year and 13.53 for the previous year.
- Sickness absence increased significantly in December 2024 and January 2025 due to an increase in cold and flu related absences which accounted for almost 30% of all absence during those months.
- 50% of cold and flu related absences in December 2024 and January 2025 occurred in Street Scene and Waste and Recycling. To try and avoid a repeat of this free level of absence flu vaccinations will be promoted to all eligible staff and onsite provision arranged for Street Scene and Waste and Recycling with the aim of improving the take up of vaccinations.
- The top reasons for absence (days lost) remain as stress and mental health related illness, as well as other musculoskeletal issues.
- The Council's wellbeing programme has continued to offer a diverse agenda this year. The 'learn a new skill' introduced knitting and SK Choir to the programme, with photography and painting to also take place over the summer.
- Activities such as stress awareness, sleep health workshop, Mental Health Awareness Week, finance workshops, and working parents webinars have supported Mental and Social Wellbeing.
- Physical wellbeing has also been supported and encouraged by a football tournament, step challenge, and health checks.

## 3. **Consultation**

- 3.1. Discussions on the HR metrics in the HR Dashboard take place with the Trade Unions.

## 4. **Appendices**

- 4.1. Appendix 1 – HR Dashboard