

Workforce Report

Quarter Four 2021-22

This report looks at the workforce profile of Huntingdonshire District Council during the first Quarter of the financial year, **1 January 2022 to 31 March 2022**.

The key findings from the workforce profile report are:

- The permanent/fixed term employed workforce had a headcount of **656** and an FTE (full-time equivalent) total of **597.65** as of 31 March 2022. The total number of employees is higher than at the end of the previous Quarter there has also been an increase in the FTE total from 590.03 as of 31 December 2021. These figures do not include our Variable or Contingent workforce.
- Spend on pay costs for employees in 2021/22 was around **£44,000** over the budget for the year, this is an increase on what managers forecast in the previous Quarter. Spend on Hired staff (agency) further increases the overspend, however, some of those costs will be covered by grants received or by using earmarked reserves.
- The annual average sickness figure has increased to **6.6 days lost** per FTE from 6.0 days per FTE reported for the previous Quarter and has also increased compared to the same Quarter last year (Q4 2020/21 5.1 days lost), however, the leisure centres were closed during Q4 in the previous year. Note: in line with all other relevant quarters previously reported the absences linked to Covid-19 – which includes staff unable to work from home, who isolated – have not been counted. However, any sickness absences related to Covid-19 is included.
- The total number of sickness absence days lost in Quarter Four is higher than in the previous Quarter, with a decrease in short term but increase in long-term absences compared to the previous Quarter.
- **23%** of the workforce (151 employees) had a period of sickness absence during Quarter Four.
- The highest reported absence category in Quarter Four was Covid-19 this was at a time when the Omicron wave was hitting a peak and restrictions were easing.

- 11 employees had long-term sickness (absences of 28 days or longer) in Quarter Four, this has increased from the last quarter (9 employees) but lower than reported for Q4 last year (15 employees).
- The HR caseload increased in Quarter 4 compared to Q3 by around 19%. **66.2%** of the active cases managed in Q4 relate to either long-term or short-term sickness absences. 71.25% of all cases were managed informally, while 28.75% were dealt with under formal procedures and policies.

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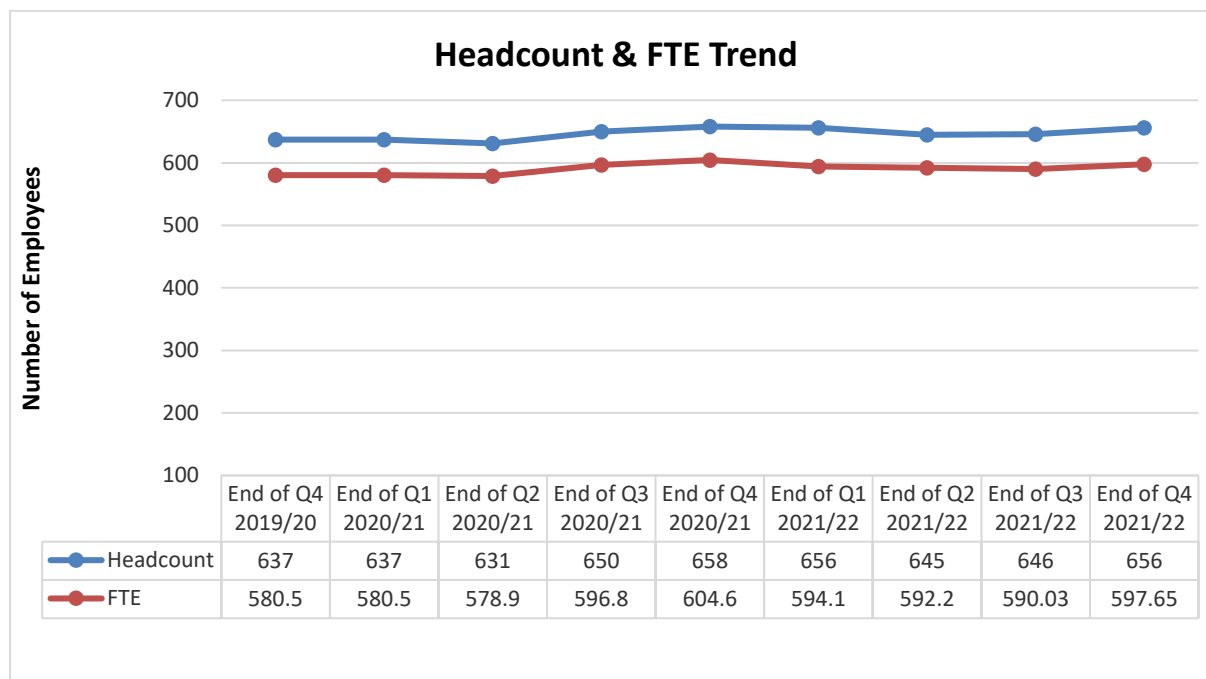
1.0 EMPLOYEE PROFILE

Definition: Headcount is the number of employees working within the Council, counting primary roles only.

A **full time equivalent** (referred to as FTE) is a measure of an employee's workload to make the position comparable across the workforce based on a 37-hour full-time working week. For example, an FTE of 0.5 indicates that the employee works half of a full-time working week (18.5 hours).

1.1 HEADCOUNT AND FTE

At the end of Quarter Four (31 March 2022), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 656 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 597.65



1.2 WORKFORCE BY CONTRACT TYPE

Data on Variable employees (zero hours basis contracts) is included in the below table. However, data on Variables are not included in the other areas of the workforce reporting. Variables are typically employed in multiple positions across Leisure services; though a small number of Variables are employed in Operations, Recovery Services, ICT. At the end of Q4 HDC had 406 individuals employed in 911 posts. Variables who have not worked in 6-month period are removed from our books.

Below table numbers may vary as includes employees with multiple contracts/ positions.

Employment Type	Count of Type
Fixed Term	58
Permanent	589
Secondment	14
Grand Total	664
Variable employees	406

1.3 PAYBILL

The following table shows the Council's budget and actual spend on pay costs (including National Insurance and pension contributions) for all employees but excludes hired staff (agency staff). Spend on pay costs for employees in 2021/22 was around **£44,000** over the budget for the year, this is an increase on what managers forecast in the previous Quarter. Spend on Hired staff (agency) further increases the overspend, however, some of those costs will be covered by grants received or by using earmarked reserves.

Year	Budget (£)	Actual (£)
2015/16	22,555,973	20,779,737
2016/17	22,526,917	21,903,947
2017/18	24,591,631	23,536,053
2018/19	25,230,515	23,192,646
2019/20	24,871,268	23,941,696
2020/21	25,679,601	24,240,402
2021/22	25,377,310	25,421,307

1.4 HIGH EARNERS

Definition: High earners are classified as employees who are paid at £50,000 or above. This information is already published annually in line with the Government's commitment to improve transparency across the public sector and the target hasn't changed since it was introduced. The Councils pay policy distinguishes authorisation of salaries over £75,000 per annum.

At the end of Quarter Four 30 employees were paid at FTE salaries of £50,000 or above, representing 4.6% of the total workforce. Just over 1% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners is the same as at the end of the previous Quarter.

1.5 LEAVERS

During Quarter Four, **26** full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is **lower** than the total leaving in the previous Quarter (30).

The table below sets out the length of service of all leavers in Q4 except for Kickstart placements. 1 of the 26 leavers in Q4 were Kickstart placements ending at the end of their funded 6 months placement. Of the 6 leavers within 1 year, one of the individuals actually re-joined within 4 weeks into the same post.



15 of the leavers from Q4, resigned to take up other posts with either commercial or public sector employers, with 73% of those resigning for other posts going to private sector and 27% remaining in public sector employment. The 2 leavers who retired had a combined Service with local government, of 53 years.

Leaving Reason	Fixed Term	Permanent	Total
Leaver – Early Retirement	0	1	1
Leaver - End of Contract	3	0	3
Leaver – Retirement	0	1	1
Leaver – Settlement Agreement	0	1	1
Leaver - Voluntary Resignation	2	18	20
Total	5	21	26

The tables below show the above leavers by age band and then service and whether they left voluntarily or not. Turnover was highest in age band under 24.

Age Band	Voluntary	Involuntary	Total	% of leavers
<24	8	1	9	34.62%
25-29	1	1	2	7.69%
30-34	2	0	2	7.69%
35-39	0	1	1	3.85%
40-44	2	0	2	7.69%
45-49	1	0	1	3.85%
50-54	2	1	3	11.54%
55-59	3	0	3	11.54%
60-64	2	0	2	7.69%
65-59	1	0	1	3.85%
Grand Total	22	4	26	

Service	Voluntary	Involuntary	Total	Turnover by service*
3CICT	4	1	5	5.9%
Chief Operating Officer	8	0	8	4.6%
CLT/Exec Support/Transformation	0	2	2	10.5%
Corporate Resources	2	0	2	3.5%
Leisure & Health	3	1	4	3.9%
Operations	5	0	5	3.4%
Recovery Services	0	0	0	0%
Grand Total	22	4	26	

* Turnover calculated by leavers against service size.

In the last quarter, 19 completed leavers questionnaires were received, representing 86% of voluntary leavers. The top reasons for voluntary leavers leaving the organisation can be grouped as follows: Job Change (42%); Salary/Benefits (32%); Family Reasons (21%). In terms of the feedback - the top-rated response for leavers questionnaires about what they most liked about working for HDC related to people they worked with; gym discount and sense of belonging. In response to the question what they least liked about working for HDC the answers which came up more than once were not feeling valued; high workloads; impact of contractors.

1.6 TURNOVER

In the 12 months to 31st March 2022, 185 employees left the Council. As a proportion of the average number of permanent/Fixed Term employees over this period, the overall annual turnover rate for employees is 28%, which is higher than the previous

quarter. During the last 12 months, 15 of the leavers (as at end of Q4) included fixed term Kickstart placements, a scheme that we supported which offered funded work placements for a 6 month period.

This figure is the overall turnover rate, which includes all leavers – retiring, leaving through redundancy and dismissals (including end of contracts). However, if the turnover was based on purely voluntary leavers such as resignations or early retirement (representing departures that are unpredictable and can have adverse impact on the organisation) the ‘true’ annual turnover rate would be 17.2%.

EELGA (East of England Local Government Association) shares benchmark data from other Local authorities across the region. The last reporting was deferred due to covid, so the data still relates to 2020. Across the 19 Authorities (that participated) the average benchmark was 14.68%, however, when comparing the definition of Turnover and reducing the benchmark pool to those 8 authorities that take the same approach as HDC to calculating employee Turnover, the average across those 8 authorities is 15.02%. CIPD (HR professional body) report that Turnover levels can vary widely between occupations and industries and can vary from region to region - with higher turnover levels typically found in retail, leisure, call centres.

1.7 RECRUITMENT METRICS

Recruitment activity looks to have increased from last quarter, however, the total number of roles worked on was higher as there were multiple variable positions across One Leisure that do not get advertised. As before a number of roles are having to be readvertised or closing dates extended as the application rate remains low. Vacancies throughout the UK remain high and the market remains very competitive with salary levels rising due to shortage of talent. The message is being continued to be pushed that Managers must be quick to respond to any applicants and this seems to be working. Managers must treat resourcing activity as a priority, especially when candidates are often in receipt of multiple offers.

Of the 22 offers made 8 were existing HDC staff, promoted or moving into other positions around the council. HR team will continue to support the business with creating opportunities to grow and develop our workforce; careers and mobility around services. These things will benefit the organisation in attracting and retaining talent; increasing collaboration, succession planning and allowing us to better meet skills shortage challenges.

One Leisure recruitment remains consistently high with variable recruitment but the Recruitment team are working with Leisure to look at better ways of resourcing that are more cost effective, provide more security to the candidates and will ultimately make rota management an easier process.

Focus for 2022 will remain around retention of staff and ensuring managers are looking at most cost effective ways of resourcing to vacancies in their team.

Recruitment Metrics		Q2 20/21	Q3 20/21	Q4 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22
Advertised Roles	Advertised Roles	32	29	33	39	46	33	38
Offers of employment made	Total Offers made:	43	19	27	50	79	43	22
	Permanent offers			20	27	26	16	12
	FTC/Temporary offers			7	9	16	4	0
	Variable (zero hours basis) offers			0	12	37	23	10
	Offers made and candidates Withdrawn			1	2	5	3	0
Advertised Roles per business area	ICT	11	7	6	7	13	6	4
	Corporate Services (HR, Finance, Facilities, Dem Services)	3	5	4	9	4	3	2
	COO (Development/Planning, Community, Revs & Bens, Customer Services)	3	10	6	4	8	9	18
	Strategic Housing & Growth	0	0	3	1	0	4	1
	One Leisure	5	1	3	21	7	5	8
	Recovery Services (Car parking; Countryside, Parks & Open Spaces)	0	0	2	4	4	1	1
	Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	9	5	8	8	8	5	4
	Executive/Transformation/Communications	1	1	1	0	2	0	0
Grade of roles advertised	A	0	0	0	0	1	1	4
	B	2	4	0	0	5	1	0
	C	9	6	11	21	14	8	20
	D	3	2	3	9	5	3	2

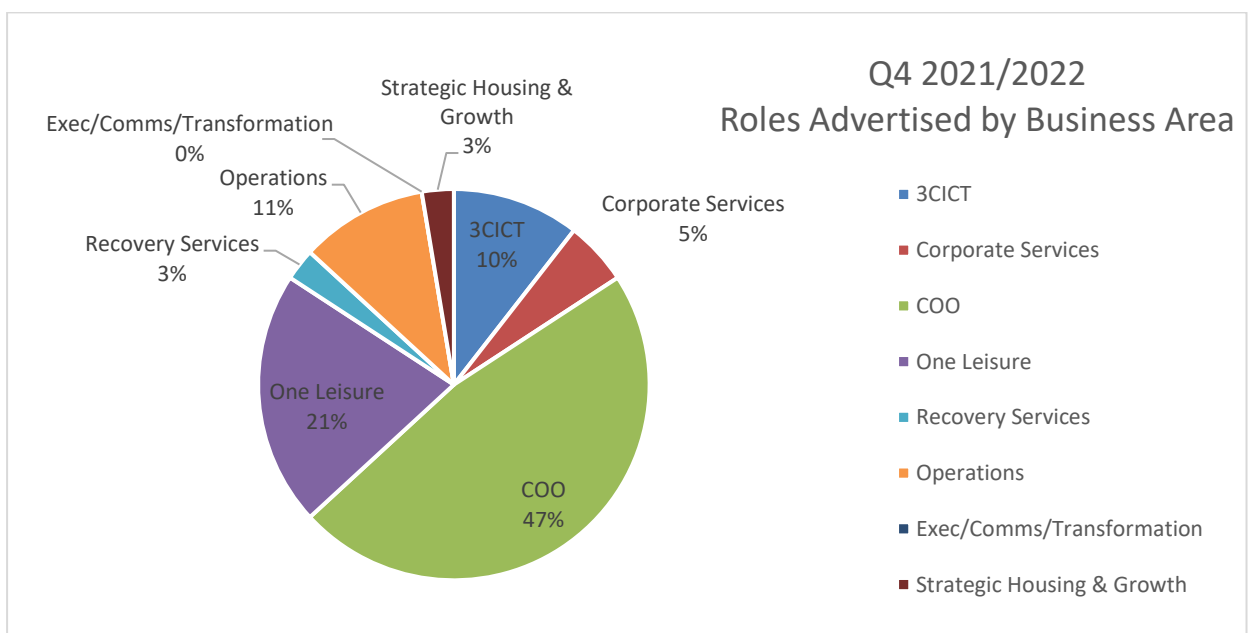
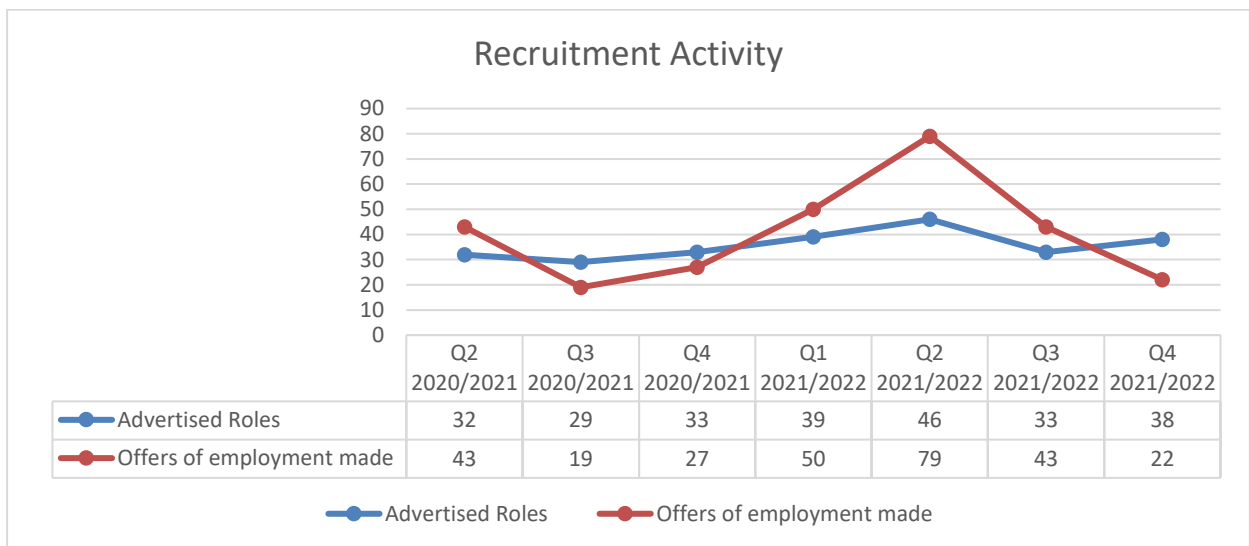
	E	3	3	3	3	2	7	2
	F	3	5	3	8	7	4	3
	G	10	4	6	7	8	6	4
	H	0	3	3	4	1	2	1
	I	2	2	3	2	1	1	1
	SM	0	0	0	0	0	0	1
	AD	0	0	1	0	1	0	0
	Director	0	0	0	0	0	0	0

The following table compares most popular source of recruitment to the previous quarter:

Most popular source of recruitment - candidate shortlisted for interview		Q3 21/22	Q4 21/22
	First	Internal	Indeed
	Second	HDC Website	HDC Website
	Third	Agency	Internal candidate
Most Popular source of recruitment - candidate offered	First	Internal	Indeed
	Second	HDC Website	Internal
	Third	Agency	HDC Website/Agency

Recruitment Metrics		Q2 20/21	Q3 20/21	Q4 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22
Average time from Date Job Advertised to closing date	Calendar Days. Note this may not be the full days vacant on establishment but is the date when hiring manager starts recruitment activity.	16	19	14.5	18	14	16	15
Average time from Date Job Advertised to shortlisting completed		20	22	15	20	15	18	17

Average time from Date Job Advertised to offer		32	32	26	36	28	32	30
Average time from Date Job Advertised to employment start date		55	55	52.5	62	52	54	56



2.0 SICKNESS ABSENCE

Definition: Long term sickness is classified as a continuous period of absence of 28 or more calendar days. All other periods of absence are defined as **short term**.

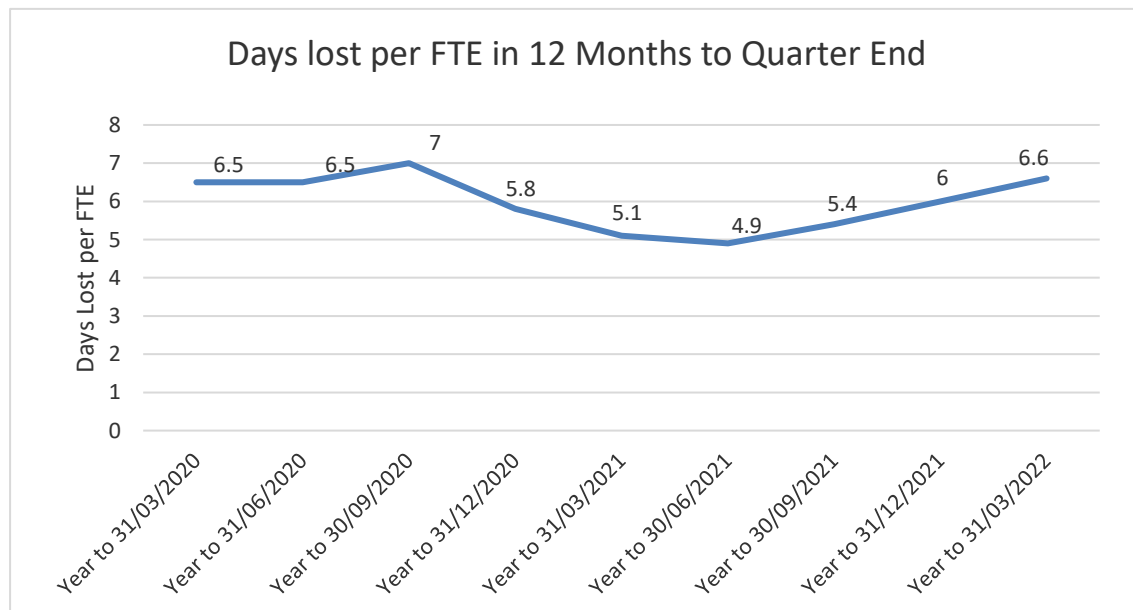
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

Trigger points for management action under HDC policy are as follows:

- 3 or more periods of absence in a rolling 3-month period
- 6 or more periods of absence in a rolling 12-month period
- 8 working days or more in a rolling 12-month period
- Long term absence of 28 calendar days or more
- Pattern of absence (e.g. regular Friday and/or Monday; repeated absences linked to holidays)

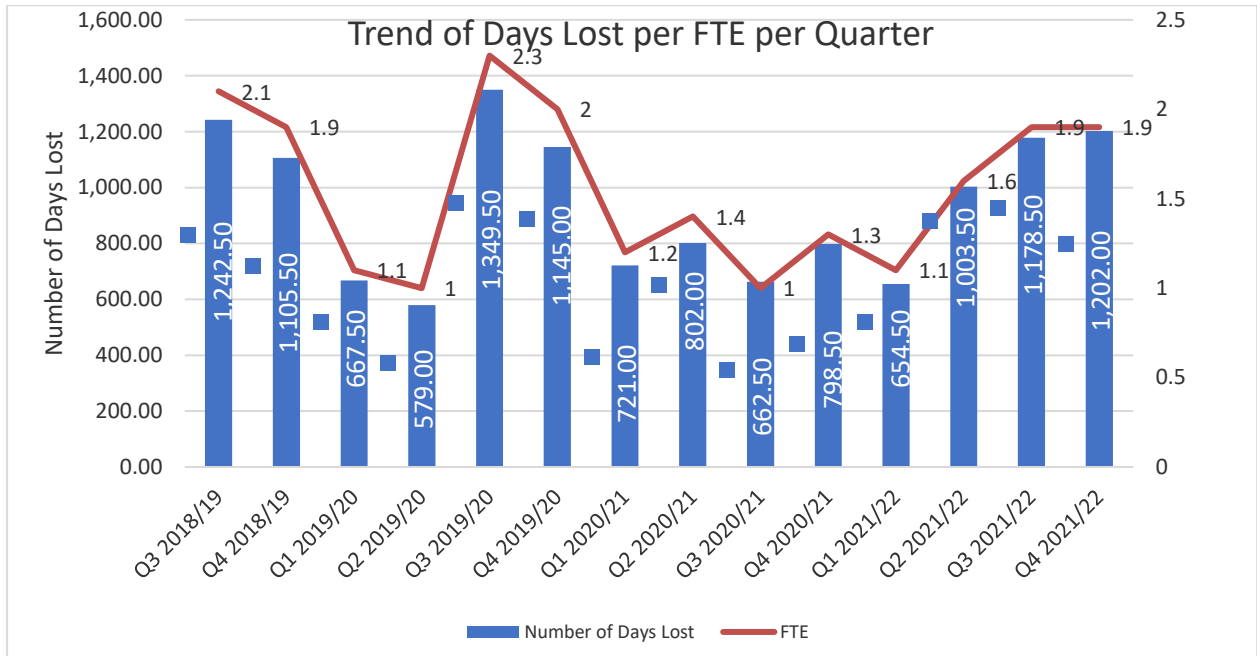
2.1 TREND OF WORKING DAYS LOST ACROSS HDC OVER ROLLING 12 MONTH PERIOD

The graph shows the trend in sickness absence per FTE employee over a rolling 12-month period to the end of each Quarter since March 2020. It shows that sickness absence to the end of Quarter Four has increased, to 6.6 days per FTE.



2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter Four (1202) is higher than in the previous Quarter; as is the days lost per FTE (1.9) for sickness absence. Covid sickness absences are included within sickness absences (however, those Isolating unable to work from home or shielding and unable to work from home are not included).



2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below: -

Absence Reason	Quarter 4 2021/2022		
	Days Lost	Employees	Percentage
Asthma chest respiratory heart cardiac circulatory	132	7	10.98%
Benign and malignant tumours or cancers	175	4	14.56%
Blood Disorders	1	1	0.08%
Cough cold flu influenza eye ear nose and throat problems (including infec	86	24	7.15%
Covid-19	347.5	59	28.91%
Endocrine / glandular - diabetes thyroid metabolic	2	1	0.17%
Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis	107	34	8.90%
Genito urinary and gynaecological	50.5	2	4.20%
Headache migraine dental oral	22	16	1.83%

Injury fracture	50	4	4.16%
Musculoskeletal problems inc back and neck	139	6	11.56%
Stress Anxiety Depression	90	13	7.49%

Absences have increased across 6 categories since the last quarter but reduced significantly in the categories of Cold/Cough/Flu and Stress Anxiety and Depression category last quarter, both of which were the highest categories in the last quarter. This is also the first time that Stress has dropped out of the top 3 reasons for sickness.

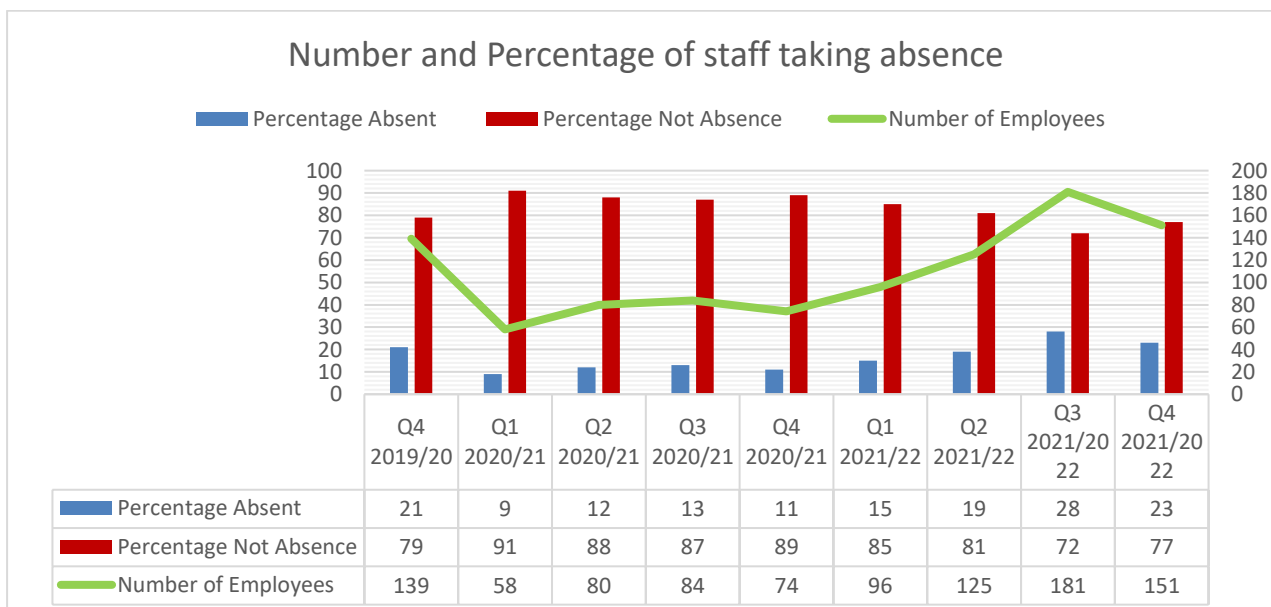
The highest reporting absence trends over Q4, is Covid 19, which was during a period where the Omicron variant was reaching a peak and as restrictions were being reduced.

Reason for Stress related Absence	Days Lost	No of People	Percentage of days absent
Stress Anxiety Depression (Personal)	62	9	68.89%
Stress Anxiety Depression (Work and Personal)	26	4	28.89%
Stress Anxiety Depression (Work)	2	1	2.22%
Total	90	14	

The total no of employees is 14 here as 1 employee had 2 separate periods of absence in the Q4 and they were for different reasons.

2.4 NUMBER OF EMPLOYEES WITH ANY DAYS OF SICKNESS ABSENCE IN QUARTER

151 employees were absent due to sickness in Quarter Four which is 23% of all those employed during the period (excluding those with variable/casual posts only). Q4 is typically a higher reporting absence period.



2.5 LONG-TERM SICKNESS ABSENCE BREAKDOWN

Quarter	Employees taking long-term sick leave	Total days of long-term sickness	% of total absence long-term
Q4 2018/19	17 (10% of those sick)	503	45%
Q2 2019/20	13 (12%)	391.5	55%
Q3 2019/20	12 (10%)	310	50%
Q3 2019/20	26 (14%)	833	59%
Q4 2019/20	28 (20%)	724.1	63%
Q2 2020/21	18 (31%)	551.4	76%
Q3 2020/21	15 (19%)	517.3	65%
Q3 2020/21	15 (18%)	412	62%
Q4 2020/21	15 (18%)	541	68%
Q2 2021/22	6 (6%)	259	40%
Q3 2021/22	9 (4.9%)	375	31.8%
Q4 2021/22	11 (7.2%)	556	46.2%

Days lost due to long-term sickness has increased in Q4, from the previous Quarter.

2.6 SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows that sickness (overall) has increased from last quarter and in 3 services, with reduction in absences across 5 of the services, compared to Q3.

Service	Number Employees absent in Quarter 4	Total days sick Q4	Total days sick Q3	
Chief Operating Officer	47	346.5	350.5	↓
CLT/Exec Support/Transformation	6	25	7	↑
Corporate Resources	3	9	34	↓
Digital & ICT Services	19	75.5	104	↓
Growth	4	15	22	↓
Leisure and Health	17	144	87	↑
Operations	48	510	404.5	↑
Recovery	7	77	169.5	↓
OVERALL	151 (23% of HDC employees)	1202	1178.5	↑

The following two tables provide the split by service for long term and short-term sickness absences. The number of days recorded for the previous quarter are listed in brackets in the second column.

Service	Total days sick – short-term	Employees absent in Quarter – short-term sickness
Chief Operating Officer	190.5 (205.5) ↓	44
CLT/Exec Support/Transformation	25 (7) ↑	6
Corporate Resources	9 (34) ↓	3
Digital & ICT Services	75.5 (104) ↓	19
Growth	15 (22) ↓	4
Leisure and Health	69 (87) ↓	15
Operations	233 (265.5) ↓	44
Recovery	29 (75.5) ↓	6
OVERALL	646 (803.5) ↓	141 (21.4% of all HDC employees)

Service	Total days sick – long-term	Employees absent in Quarter – long-term sickness
Chief Operating Officer	156 (142) ↑	3
CLT/Exec Support/Transformation	0 (0) →	0
Corporate Resources	0 (0) →	0
Digital & ICT Services	0 (0) →	0
Growth	0 (0) →	0
Leisure and Health	75 (0) ↑	2
Operations	277 (139) ↑	5
Recovery	48 (94) ↓	1
OVERALL	556 (375) ↑	11 (1.6% of all HDC employees)

Note: Numbers of employees shown as absent in the short-term and long-term tables do not necessarily add up to totals shown in the first table because some individuals had both long-term and short-term absences.

2.7 LONG TERM/SHORT TERM ABSENCE TRENDS

This Table shows an increase in working days lost due to Long-Term absences but reduction in Short-Term sickness compared to Q3. HR and managers continue to monitor absences and short-term absences are more likely to hit triggers through absence management process.

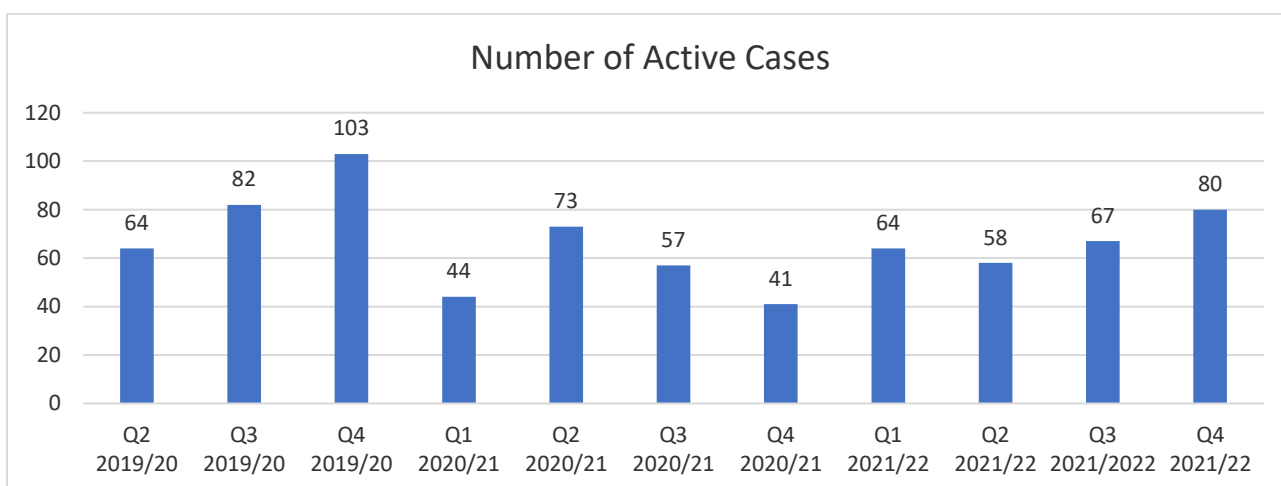
Quarter	Total Working days lost (Short term sickness)	Total working days lost (Long term sickness)
Q3 2020/21	285	517
Q4 2020/21	257.5	541
Q1 2020/21	395.5	259

Q2 2021/22	532.5	471
Q3 2021/22	803.5	375
Q4 2021/22	646	556

3.0 HR CASELOAD

The HR Team's caseload is recorded to provide an indicator of the type of HR issues that the organisation has been dealing with over time.

3.1 BREAKDOWN OF HR CASES BY TYPE FOR THE QUARTER



During Quarter Four, there were 80 cases in progress, of which 23 (28.7%) were dealt with under formal procedures. The Overall total was higher than in the previous Quarter, with cases for the previous Quarter also shown below for comparison purposes. Some more complex case work will continue across quarters to manage.

Type of Case	Informal Cases	Formal Cases	Total Q3	Previous Quarter
Appeals	0	1	1	1
Capability – Long Term Sickness	14	1	15	10
Capability – Short Term Sickness	28	10	38	29
Capability – Performance	5	0	5	6
Consultations (including TUPE)	5	0	5	2
Bullying and Harassment	2	3	5	6
Disciplinary	0	6	6	7
Employment Tribunals	0	1	1	1
Grievance	0	1	1	1
Probation	3	0	3	3
Subject Access Request	0	0	0	0
Other	0	0	0	1
Total	57	23	80	67

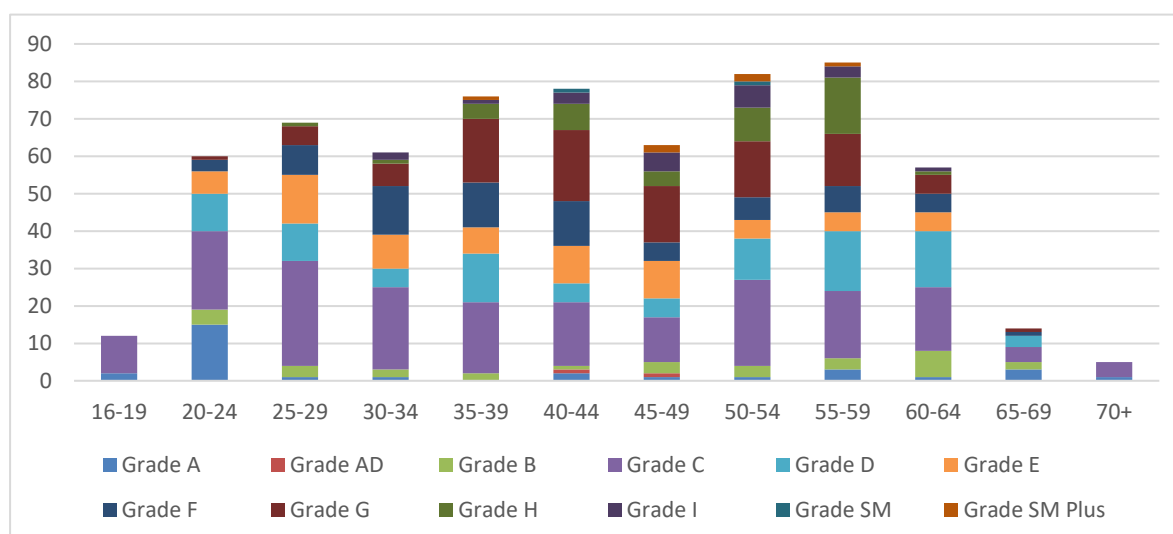
4.0 EQUALITIES DATA

As part of our commitment to promoting Equality; Diversity and Inclusion in employment, we have added more Equalities data through our workforce reporting, (trend data where applicable will be captured over time).

Equality Data may be presented using percentages and not specific numbers as in some cases the sharing of specific numbers would mean that a small group of people could be easily identified.

4.1 WORKFORCE BY AGE AND PAY GRADE

The number of employees by 5-year age band is depicted below by pay grade. Please note that where an employee has two jobs on different grades, they have been counted within their age band against both grades. 63.4% of the workforce are younger than 50 years of age.



For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

4.2 GENDER PAY GAP

Employers with 250 or more employees must publish figures externally comparing average pay by gender across the organisation. This data is produced and published annually, as per the regulations. The below report published in line with the regulations, relates to data as at 31 March 2021. This data is included in Q4 reporting as the first available report following publication but will not be repeated in Q1-3.

GENDER PAY GAP REPORTING - 31 MARCH 2021

The gender pay gap is the difference between the average pay of men compared to

the average pay of women within an organisation, across all levels of the business. We look at both the mean (average) and median (middle) for pay gap reporting.

The mean is the difference in the average hourly pay (excluding overtime) of females compared to males; (calculated by adding all female pay rates together and dividing by the total number of females and then doing the same for males in the organisation).

The median difference is the difference in hourly pay between the middle paid male employee and middle paid female employee (the person at the mid-point if you were to line all employees up, by gender; from low to high pay).

The proportion of females to males in the organisation has changed by only 1 per cent since the last gender pay gap report, with 53 per cent females to 47 per cent males.

PAY

- Our 2021 **mean** gender pay gap is **3.3 per cent**. The UK average gender pay gap in favour of men is 7.9 per cent (source Office for National Statistics).
- The **median** gender pay gap is **negative 2.3 per cent**; meaning that the median rate of pay for women is greater than the median rate of the men.
- Top salary quartile has 48.3 per cent males and 51.7 per cent females
- Upper middle salary quartile has 44.5 per cent males and 55.5 per cent females
- Lower middle salary quartile has 47.4 per cent males and 52.6 per cent females
- Lower salary quartile has 47.4 per cent males and 52.6 per cent females

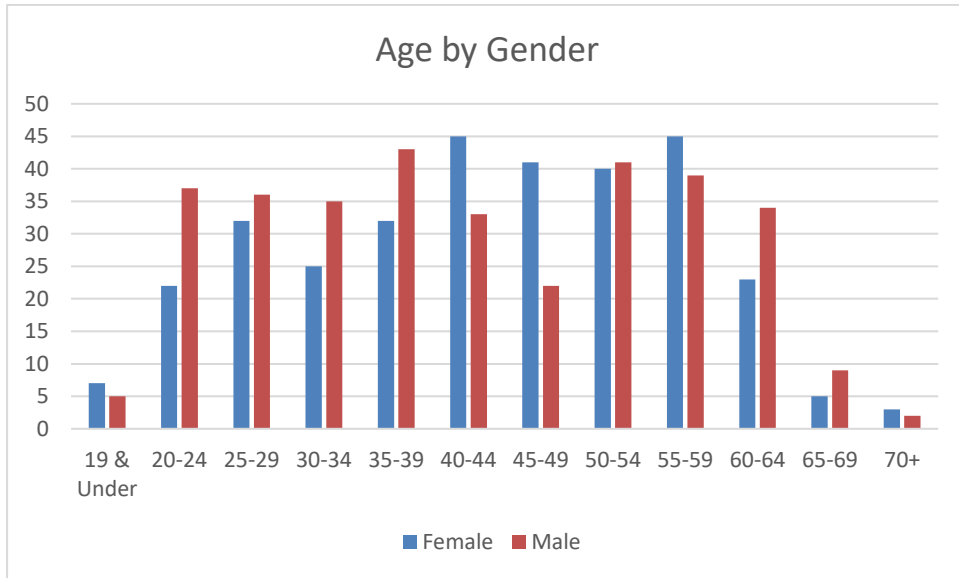
Bonus Payments

- Women's bonus pay is 0.7 per cent higher (mean) and 0 per cent lower (median).
- The same number of males received bonuses to females in the reporting period; the difference in the average is due to the differing gross payments (linked to the individual's personal statutory deductions) of the females who received the long service bonuses; compared to the males.
- 2.52 per cent of men and 2.23 per cent of women received some form of the following bonus pay in the relevant period:
 - Performance Bonus - fixed gross amount of £200.00 applied to all eligible employees
 - Long Service Award – fixed net amount of £200.00 applied to all eligible employees. The gross amounts can vary according to an individual's personal statutory deductions, however, the pay gap calculation based on actual fixed net amount received would be 0.0 per cent different.

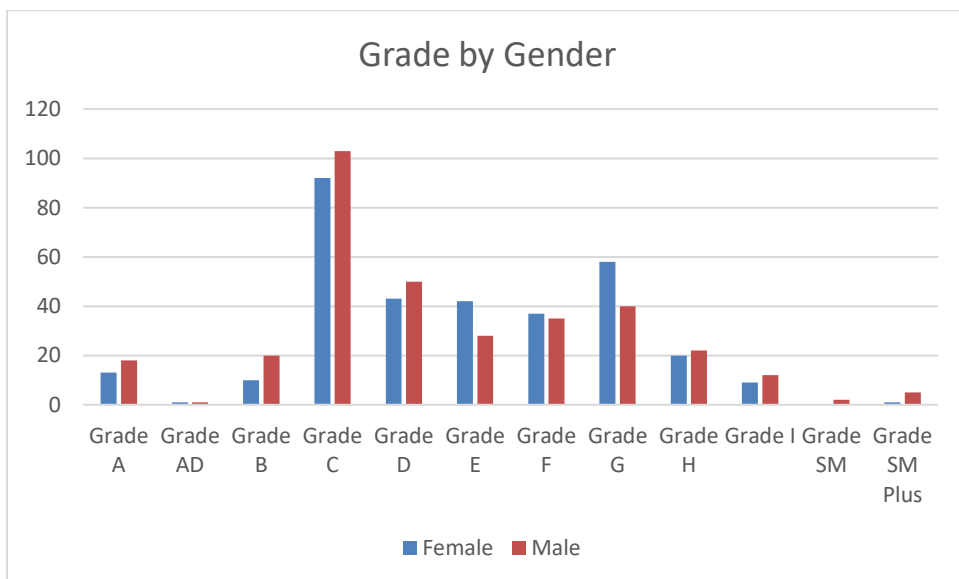
4.3 WORKFORCE BY GENDER



4.3 AGE BY GENDER



4.5 EMPLOYEES BY GRADE BY GENDER



4.6 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	1.98%
Black	0.46%
Mixed	0.61%
Other	0.61%
White	71.49%
Workforce Stated	75.30%
Not Declared	24.85%

4.7 DISABILITY DATA

Disability Status	% of work force
No	28.35%
Yes	4.88%
Not Known	1.37%
Not Declared	65.40%

*Not Declared

Like most similar employers, the Council does not have data that is 100% up to date – with some of the workforce either preferring not to state or simply not responding. We recognise this can make it difficult to draw conclusions that are statistically robust. There has been a small shift in data collected since last quarter as the HR team have engaged with staff about the importance of collecting this data and this has resulted in an increase as outlined in the table below:

Category	Q3 % (Not Declared)	Q4 % (Not Declared)	Difference in Percentage / increase by
Workforce by Ethnicity	30.80%	24.85%	5.95%
Disability Data	81.73%	65.40%	16.33%