

# **CORPORATE DASHBOARD REPORTS**

**(FLINTSHIRE COUNTY COUNCIL)**

**2018/19 - QUARTER 2**

**(JULY - SEPTEMBER)**

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# 2018/19 DASHBOARD

## FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

### TOTAL HEADCOUNT

5,917

### TOTAL FTE

4,574

### LEAVERS / TURNOVER

443/7.48%

### AGENCY SPEND 2018/19

£773,000

### TARGET 2018/19 AT Q2

£950,000

### DAYS LOST PER FTE 2018/19

4.72

### TARGET 2018/19 AT Q2

4.25

# QUARTER 2 2018/19 DASHBOARD

## HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

### TOTAL HEADCOUNT

**2,751**

01/04/2018  
2,699

Increase of  
52 person  
(+1.93%)

30/09/2018  
2,751

### TOTAL FULL TIME EQUIVALENT

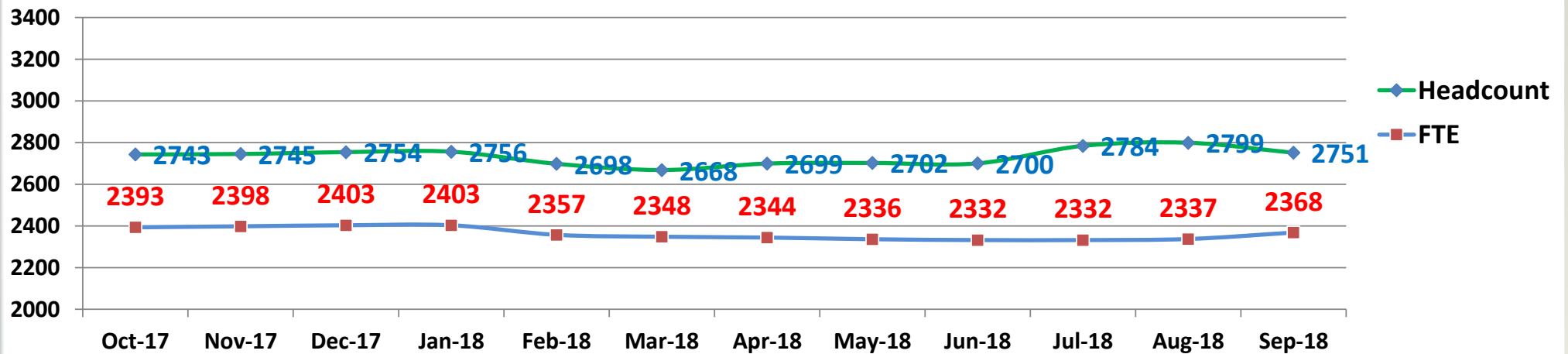
**2,368**

01/04/2018  
2,344

Increase of  
24 FTE  
(+1.02%)

30/09/2018  
2,368

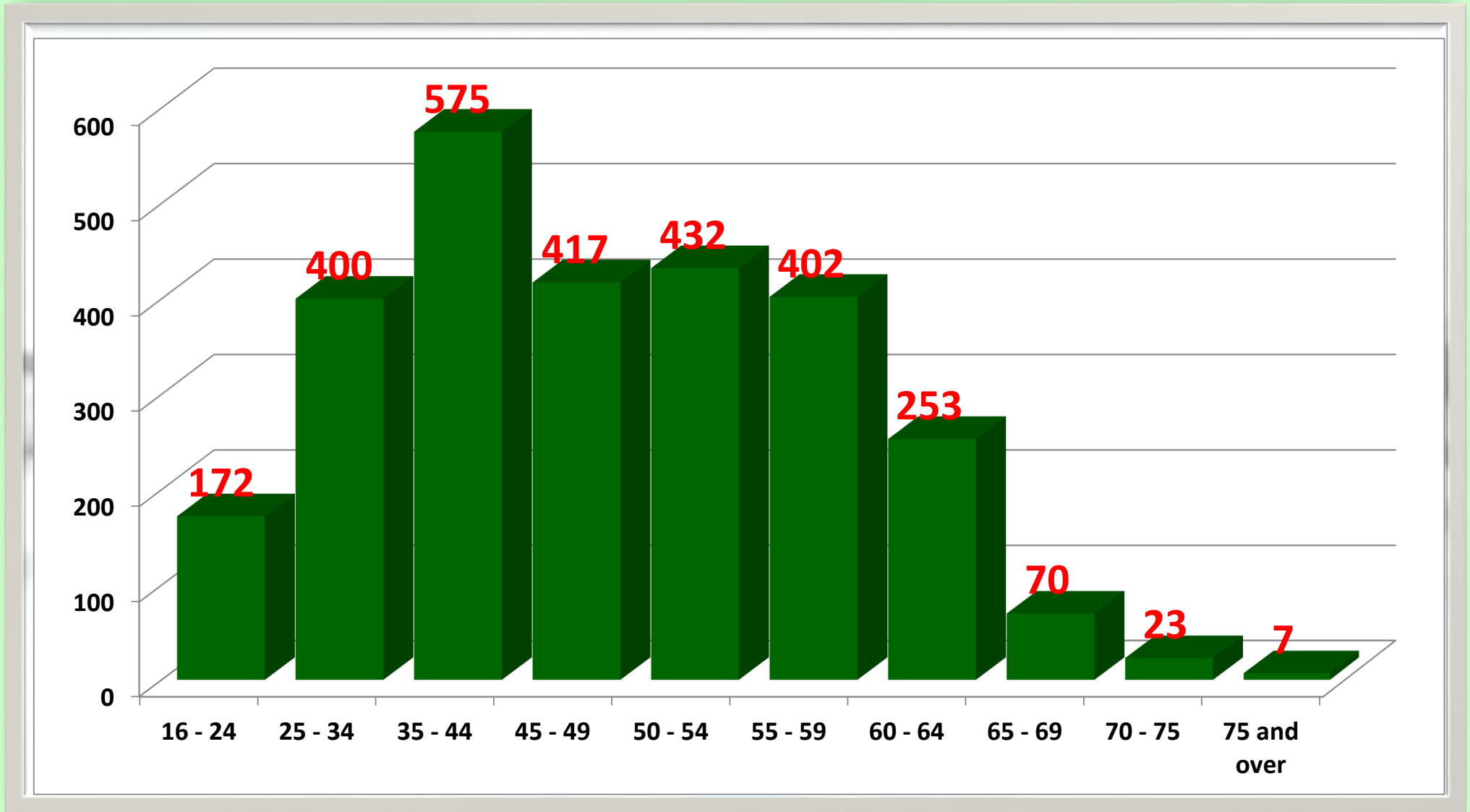
### HEADCOUNT AND FTE - 12 MONTH TREND



# QUARTER 2 2018/19 DASHBOARD

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## AGE PROFILE - NON-SCHOOLS



# QUARTER 2 2018/19 DASHBOARD

## ATTENDANCE - NON-SCHOOLS

6

### DAYS LOST PER FTE AT 30/09/2018



30/09/2017  
2.53

2.51

30/09/2018  
2.51



Improvement of 0.02

### TOP 4 REASONS

1. MUSCULOSKELETAL
2. STRESS, DEPRESSION, ANXIETY
3. STOMACH, LIVER, VOMITING
4. INFECTIONS

# QUARTER 2 2018/19 DASHBOARD

## TURNOVER AND STABILITY - NON SCHOOLS

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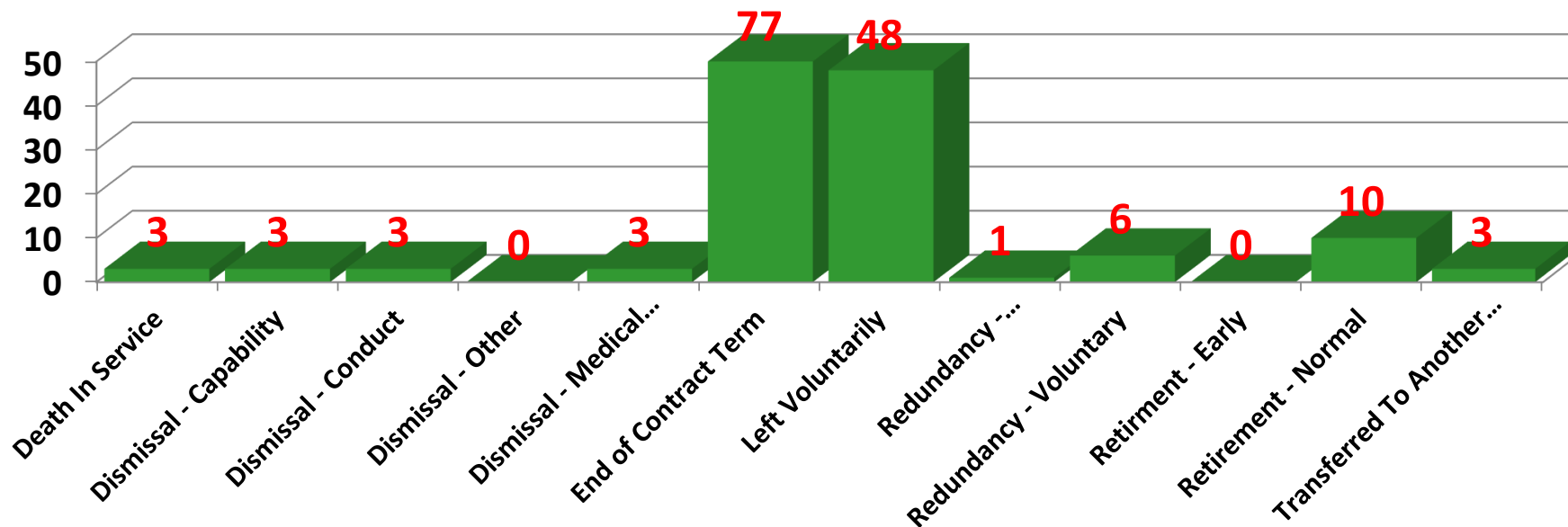
### LEAVERS - Q2

157

### LEAVERS - 2018/19

217

### LEAVER REASON - Q2





# QUARTER 2 2018/19 DASHBOARD

## EQUALITY AND DIVERSITY - NON-SCHOOLS

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### GENDER BREAKDOWN

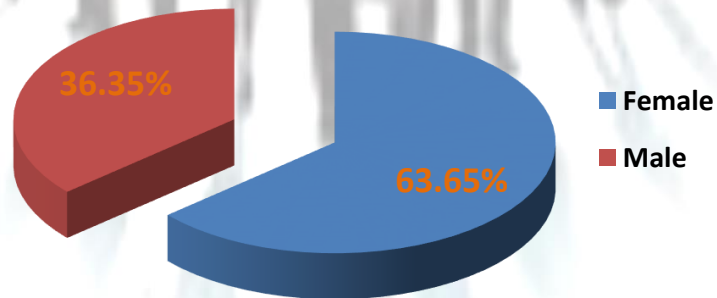
**MALE**

**1,000**  
(36.35%)

**FEMALE**

**1,751**  
(63.65%)

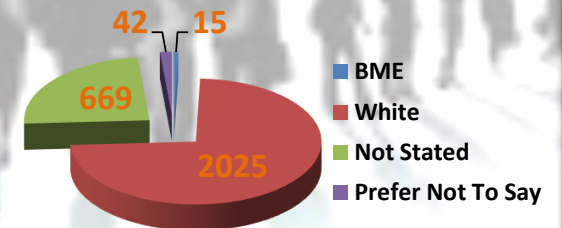
### GENDER BREAKDOWN (%)



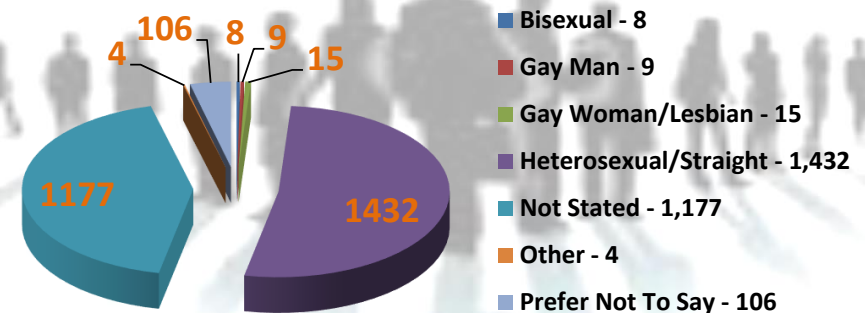
### ETHNICITY

BME - 15  
WHITE - 2,025  
PREFER NOT TO  
SAY - 42  
NOT STATED - 669

### ETHNICITY BREAKDOWN



### SEXUAL ORIENTATION



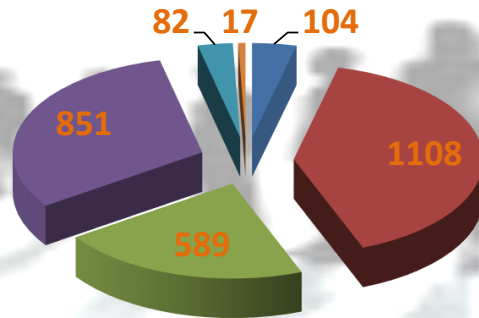


# QUARTER 2 2018/19 DASHBOARD

## EQUALITY AND DIVERSITY - NON-SCHOOLS

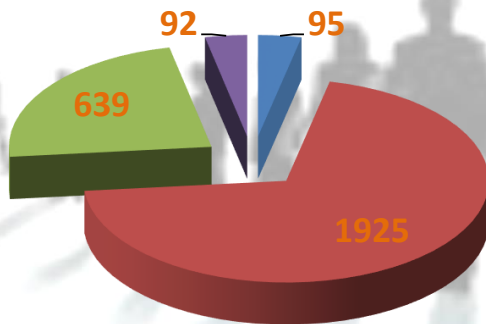
9

### MARITAL STATUS



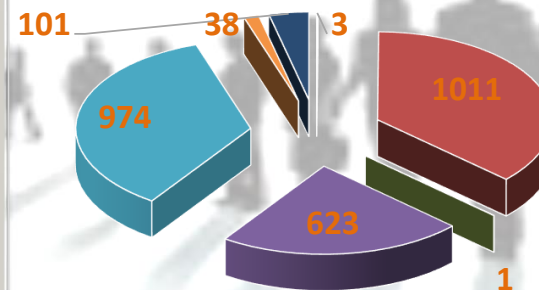
- Divorced / Dissolved Civil Partnership - 104
- Married / Civil Partnership - 1,108
- Not Married or in Civil Partnership - 589
- Not Stated - 851
- Prefer Not To Say - 82
- Widowed / Surviving Civil Partner - 17

### DISABILITY



- Yes - 95
- No - 1,925
- Not Stated - 639
- Prefer Not To Say - 92

### RELIGION OR BELIEF



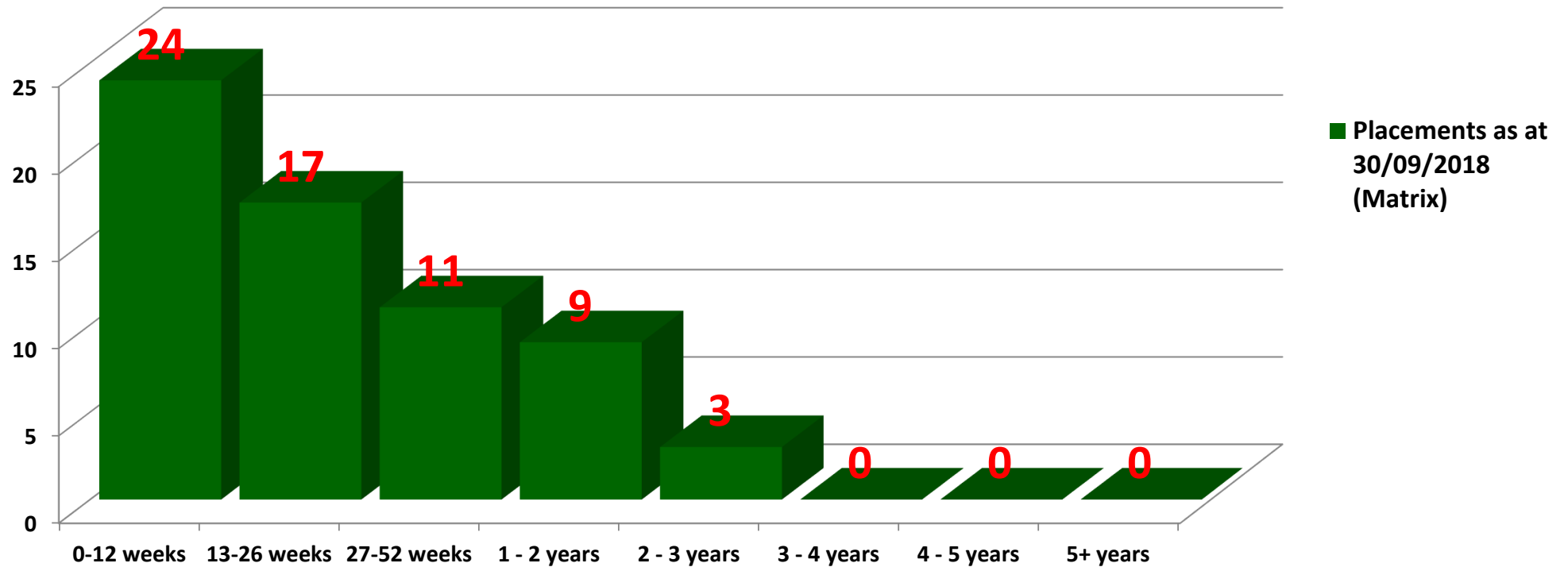
- Buddhist - 3
- Christian - 1,011
- Jewish - 1
- None - 623
- Not Stated - 974
- Other - 38
- Prefer Not To Say - 101

# QUARTER 2 2018/19 DASHBOARD

## RESOURCE MANAGEMENT - AGENCY

10

### Agency Tenure Management Q2



# QUARTER 2 2018/19 DASHBOARD

## HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

### TOTAL HEADCOUNT

**3,166**

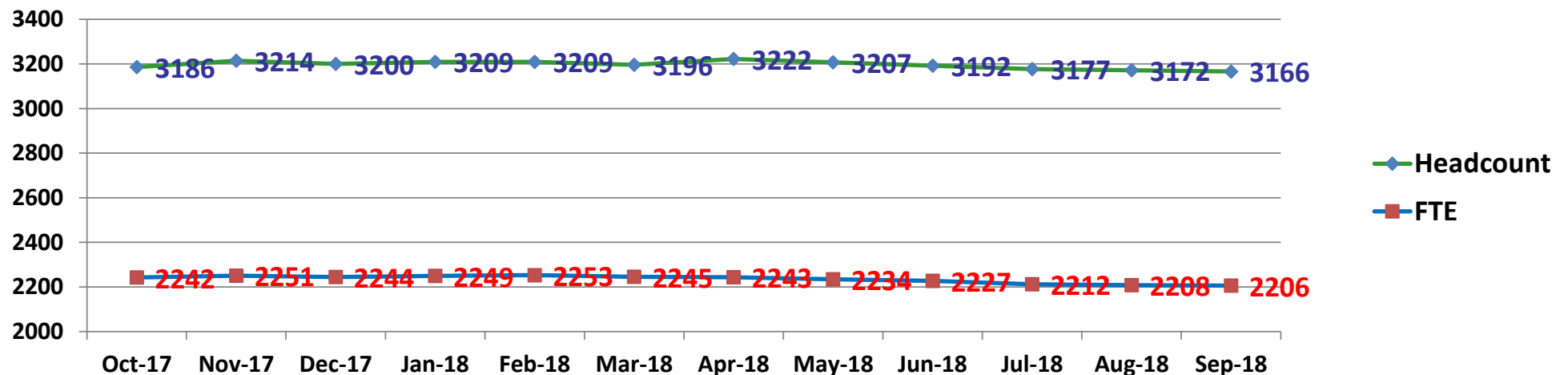
### TOTAL FULL TIME EQUIVALENT

**2,206**

01/04/2018 3,222  
Decrease of 56 people (-1.74%)  
30/09/2018 3,166

01/04/2018 2,243  
Decrease of 37 FTE (-1.65%)  
30/09/2018 2,206

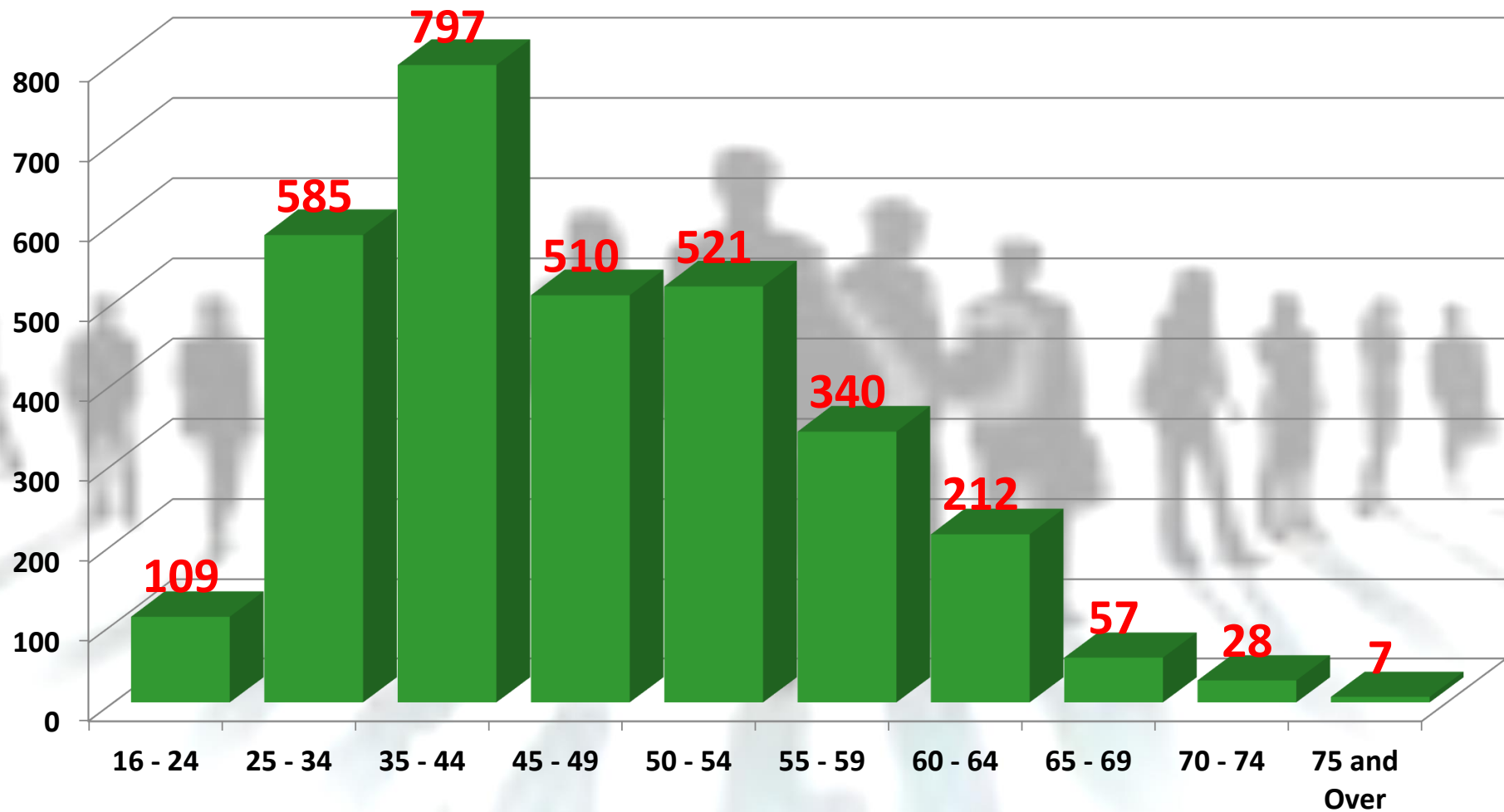
### HEADCOUNT AND FTE - 12 MONTH TREND



# QUARTER 2 2018/19 DASHBOARD

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## AGE PROFILE - SCHOOLS

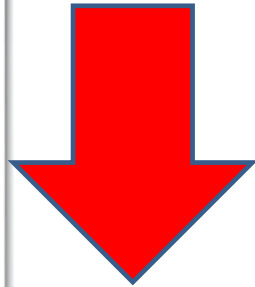


# QUARTER 2 2018/19 DASHBOARD

## ATTENDANCE - SCHOOLS

13

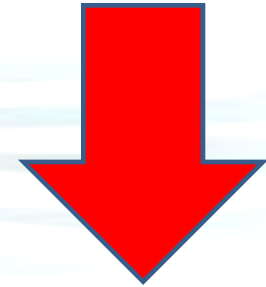
### DAYS LOST PER FTE AT 30/09/18



30/09/2017  
1.07

1.29

30/09/2018  
1.29



**Downturn of 0.22**

### TOP 4 REASONS

1. MUSCULOSKELTAL
2. STRESS, DEPRESSION, ANXIETY
3. INFECTIONS
4. STOMACH, LIVER, VOMITING

# QUARTER 2 2018/19 DASHBOARD

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## TURNOVER AND STABILITY - SCHOOLS

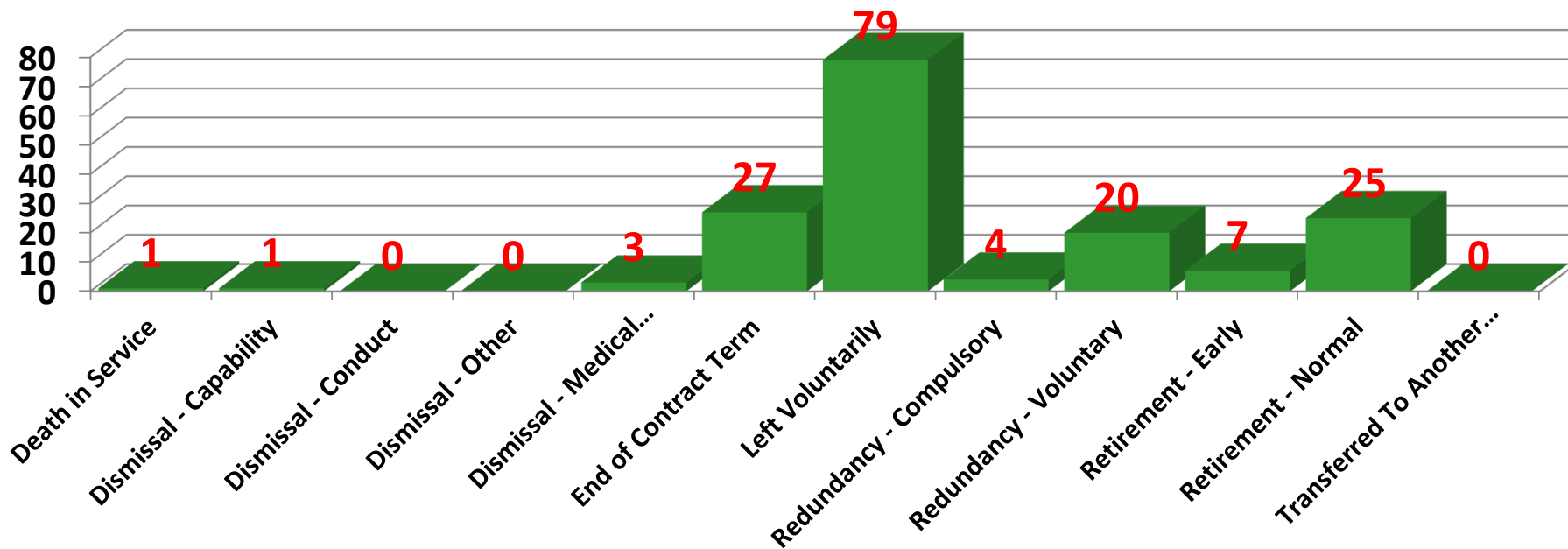
### LEAVERS - Q2

167

### LEAVERS - 2018/19

226

### LEAVER REASON - Q2



# QUARTER 2 2018/19 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS

15

### GENDER BREAKDOWN

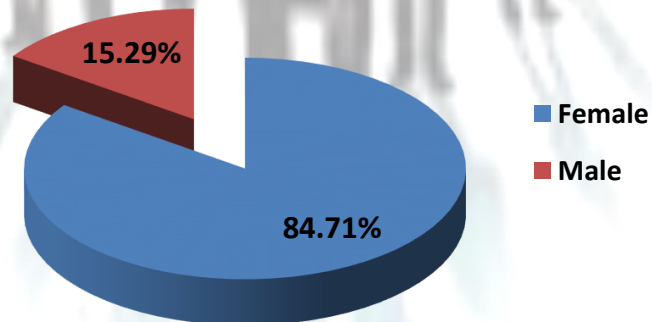
**MALE**

**484**  
(15.29%)

**FEMALE**

**2,683**  
(84.7%)

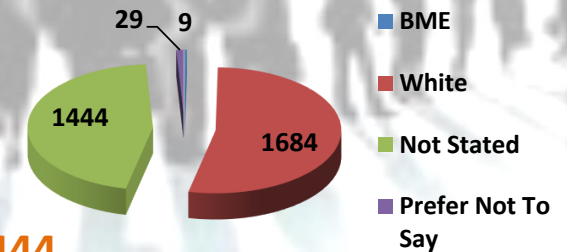
### GENDER BREAKDOWN (%)



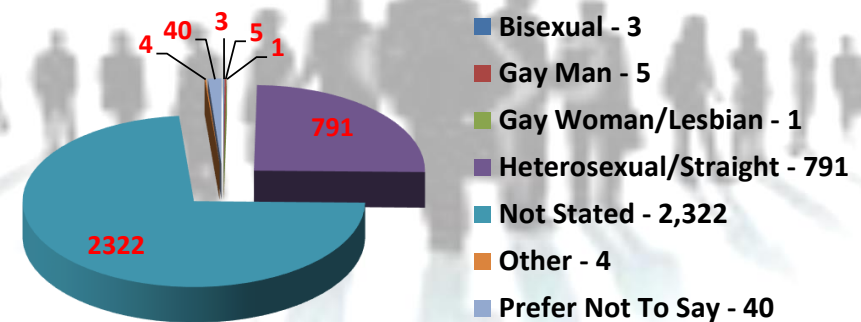
### ETHNICITY

**BME - 9**  
**WHITE - 1,684**  
**PREFER NOT TO SAY - 29**  
**NOT STATED - 1,444**

### ETHNICITY BREAKDOWN (%)



### SEXUAL ORIENTATION





# QUARTER 2 2018/19 DASHBOARD

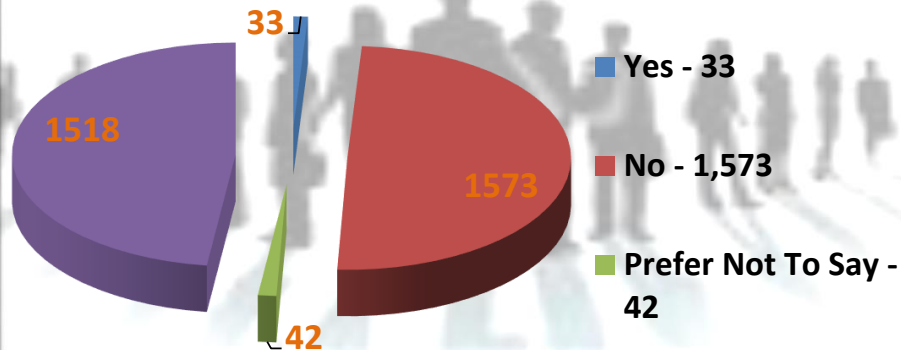
## EQUALITY AND DIVERSITY - SCHOOLS

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### MARITAL STATUS



### DISABILITY



### RELIGION OR BELIEF

