

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2019/20 - QUARTER 1

(APRIL - JUNE)

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TOTAL HEADCOUNT

5,960

TOTAL FTE

4,644

LEAVERS / TURNOVER

142/4.73%

AGENCY SPEND 2019/20

£428,000

TARGET 2019/20

£1.7m

DAYS LOST PER FTE 2019/20

2.63

TARGET 2019/20

8.00

QUARTER 1 2019/20 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

2,778

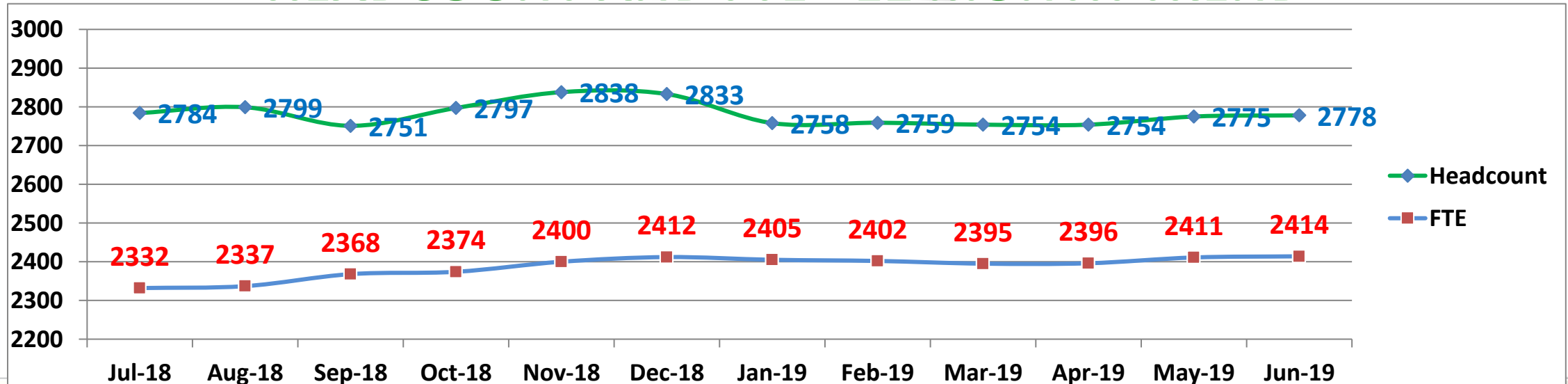
TOTAL FULL TIME EQUIVALENT

2,414

01/04/2019 **2,754**
Increase of 24 person (-0.87%)
30/06/2019 **2,778**

01/04/2019 **2,396**
Increase of 18 FTE (+0.75%)
30/06/2019 **2,414**

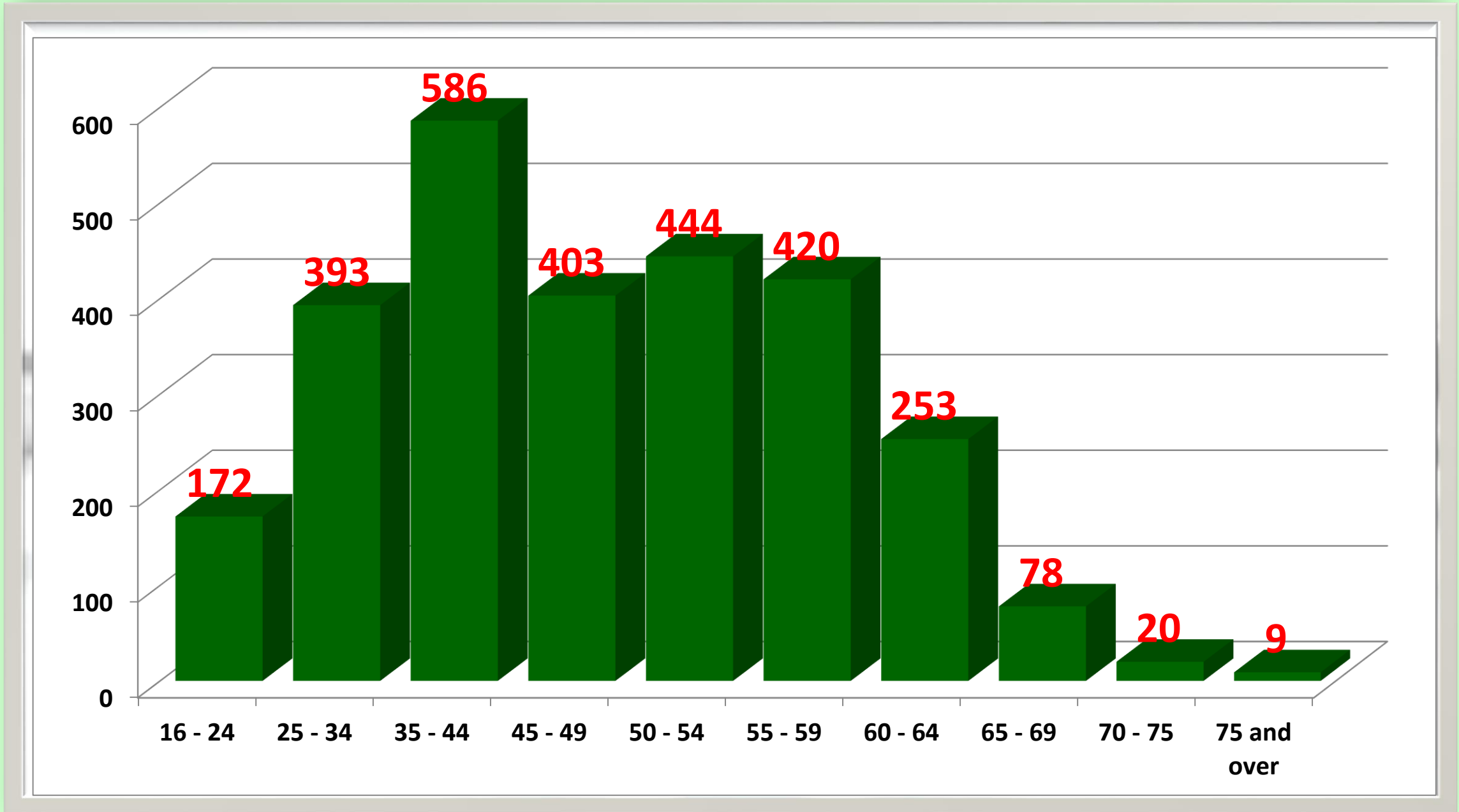
HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2019/20 DASHBOARD

AGE PROFILE - NON-SCHOOLS

5

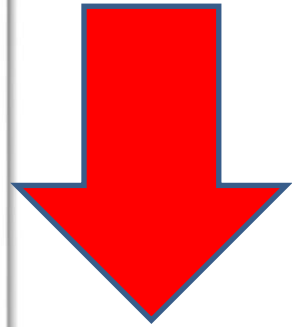


QUARTER 1 2019/20 DASHBOARD

ATTENDANCE - NON-SCHOOLS

6

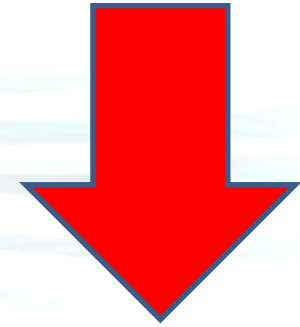
DAYS LOST PER FTE AT 30/06/2019



30/06/2018
2.86

2.98

30/06/2019
2.98



Downturn of 0.12

TOP 4 REASONS

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

QUARTER 1 2019/20 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

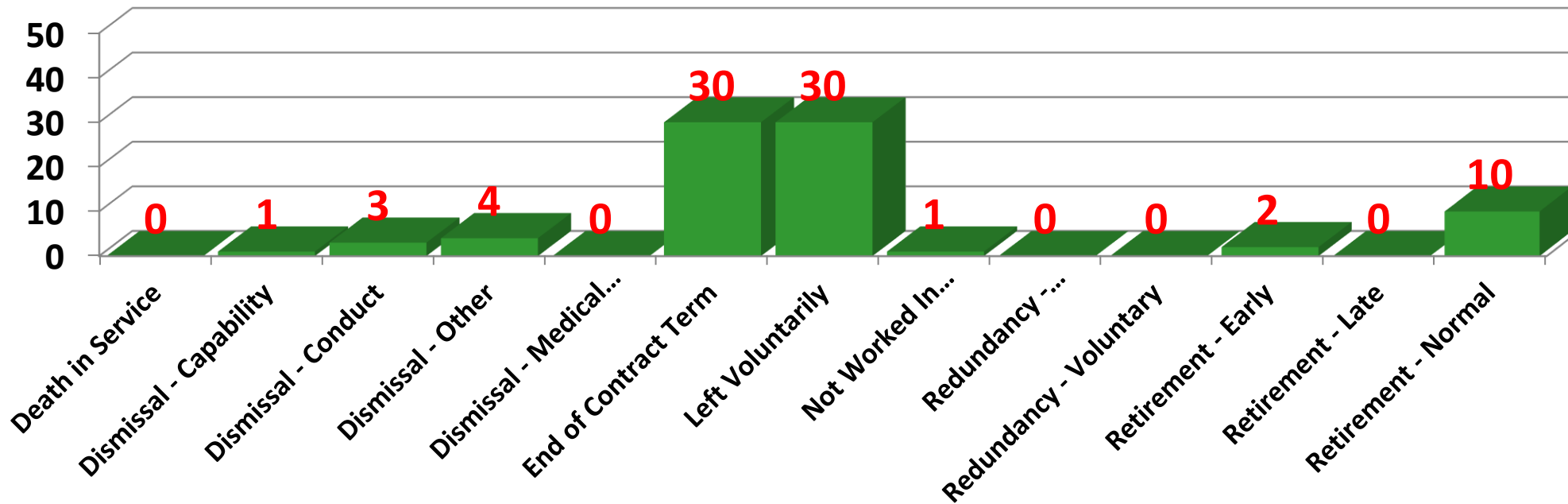
LEAVERS - Q1

82

LEAVERS - 2019/20

82

LEAVER REASON - Q1



QUARTER 1 2019/20 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

MALE

993

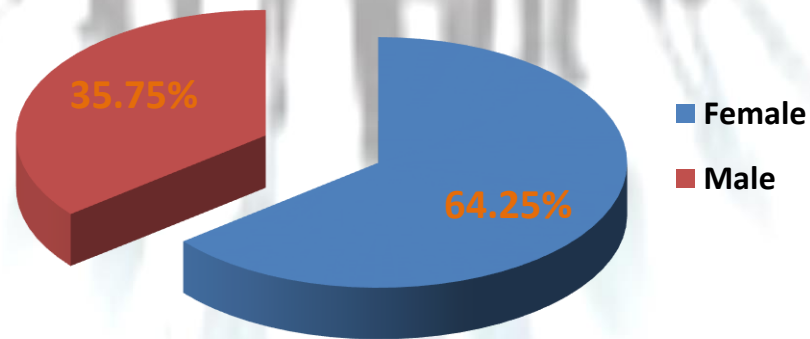
(35.75%)

FEMALE

1,785

(64.25%)

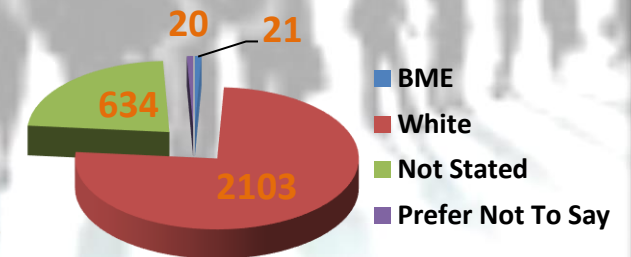
GENDER BREAKDOWN (%)



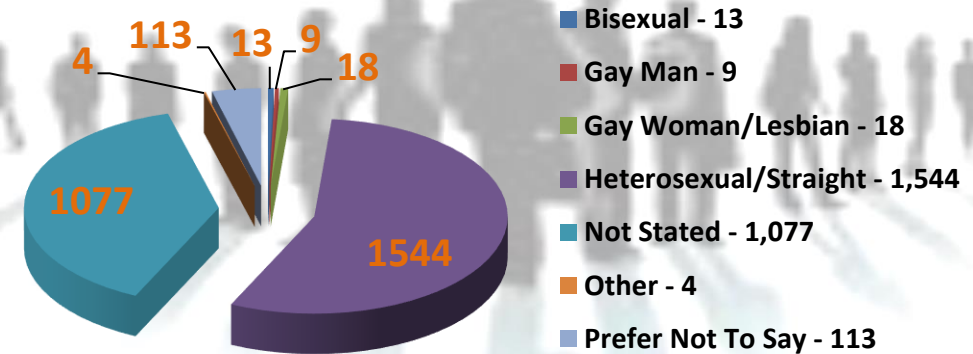
ETHNICITY

BME - 21
 WHITE - 2,103
 PREFER NOT TO SAY - 20
 NOT STATED - 634

ETHNICITY BREAKDOWN



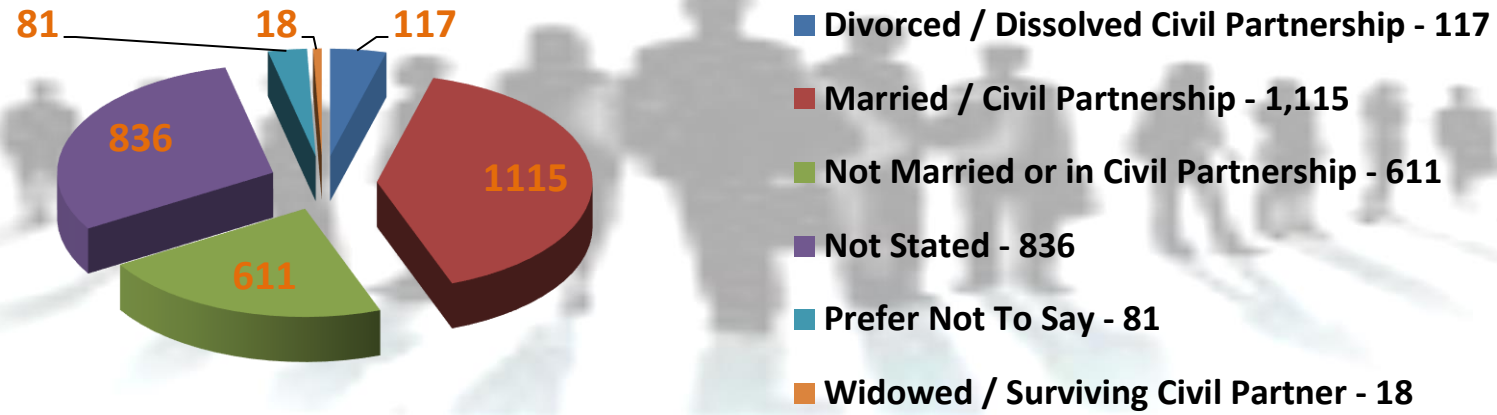
SEXUAL ORIENTATION



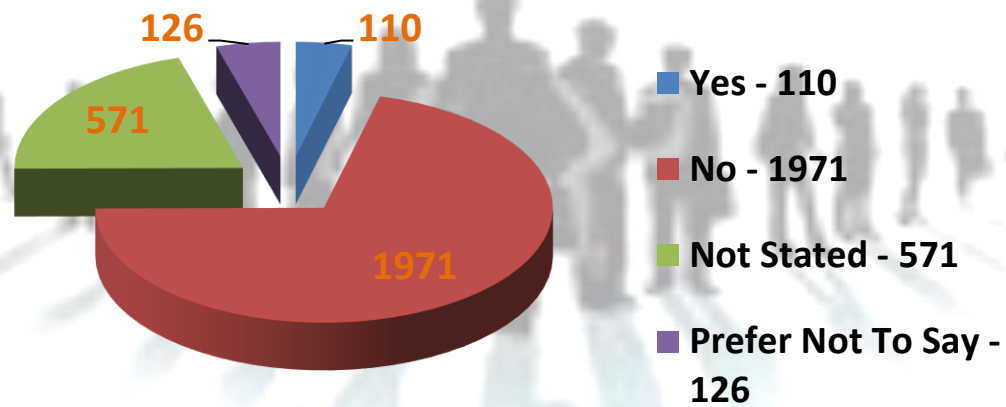
QUARTER 1 2019/20 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

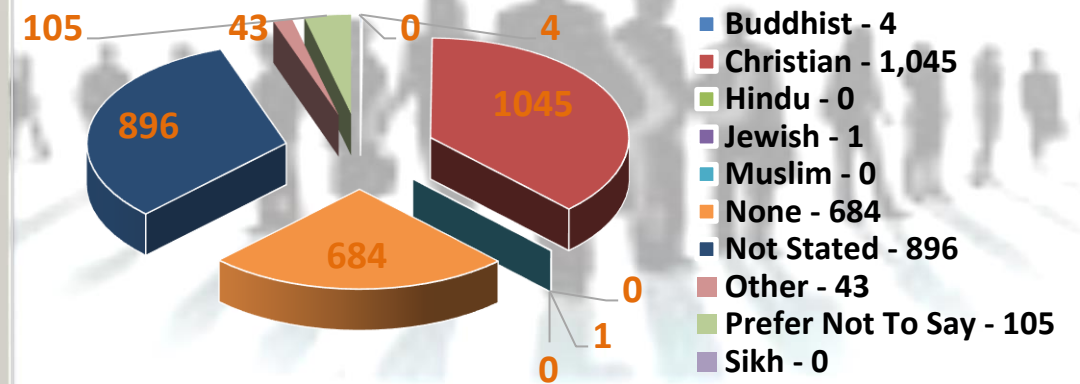
MARITAL STATUS



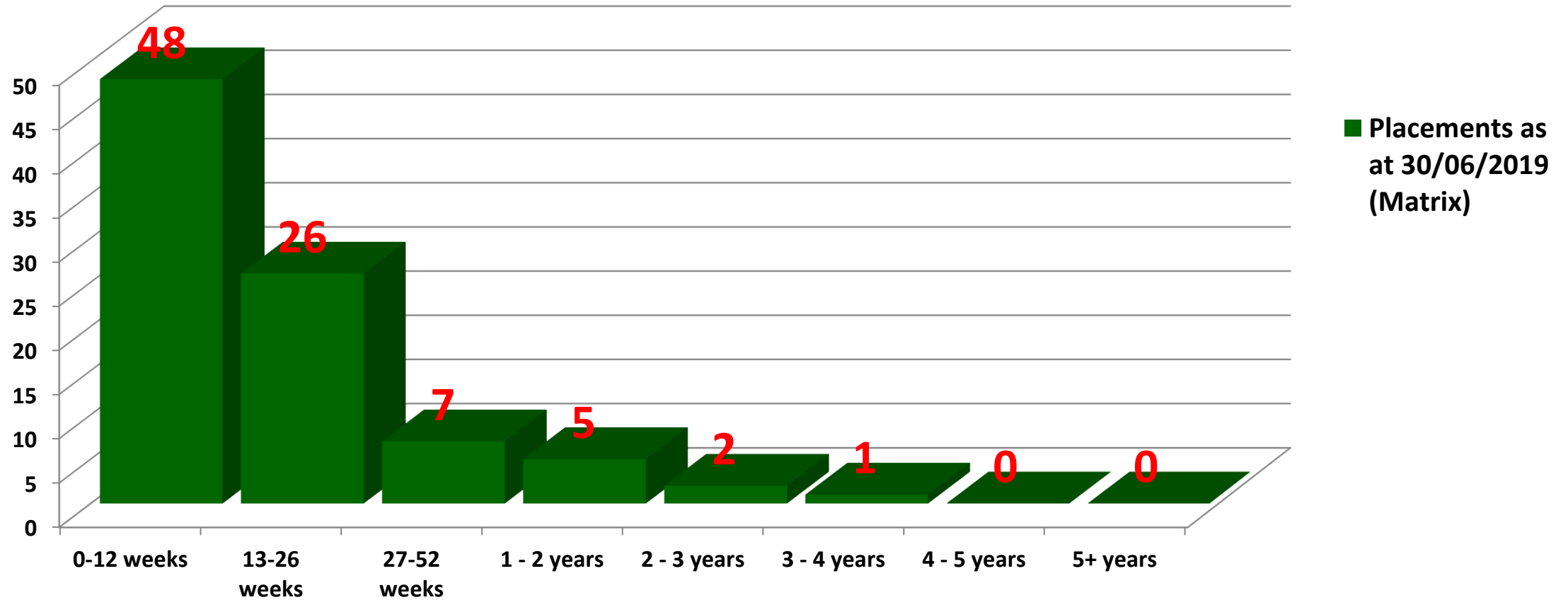
DISABILITY



RELIGION OR BELIEF



Agency Tenure Management Q1



QUARTER 1 2019/20 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,182

TOTAL FULL TIME EQUIVALENT

2,230

01/04/2019
3,196

Decrease
of 14
people
(-0.44%)

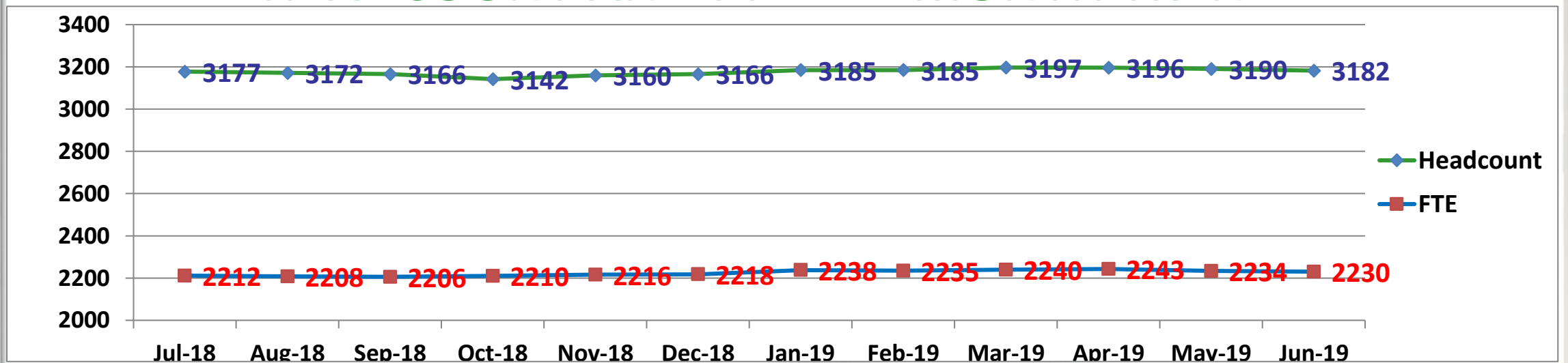
30/06/2019
3,182

01/04/2019
2,243

Decrease
of 13 FTE
(-0.58%)

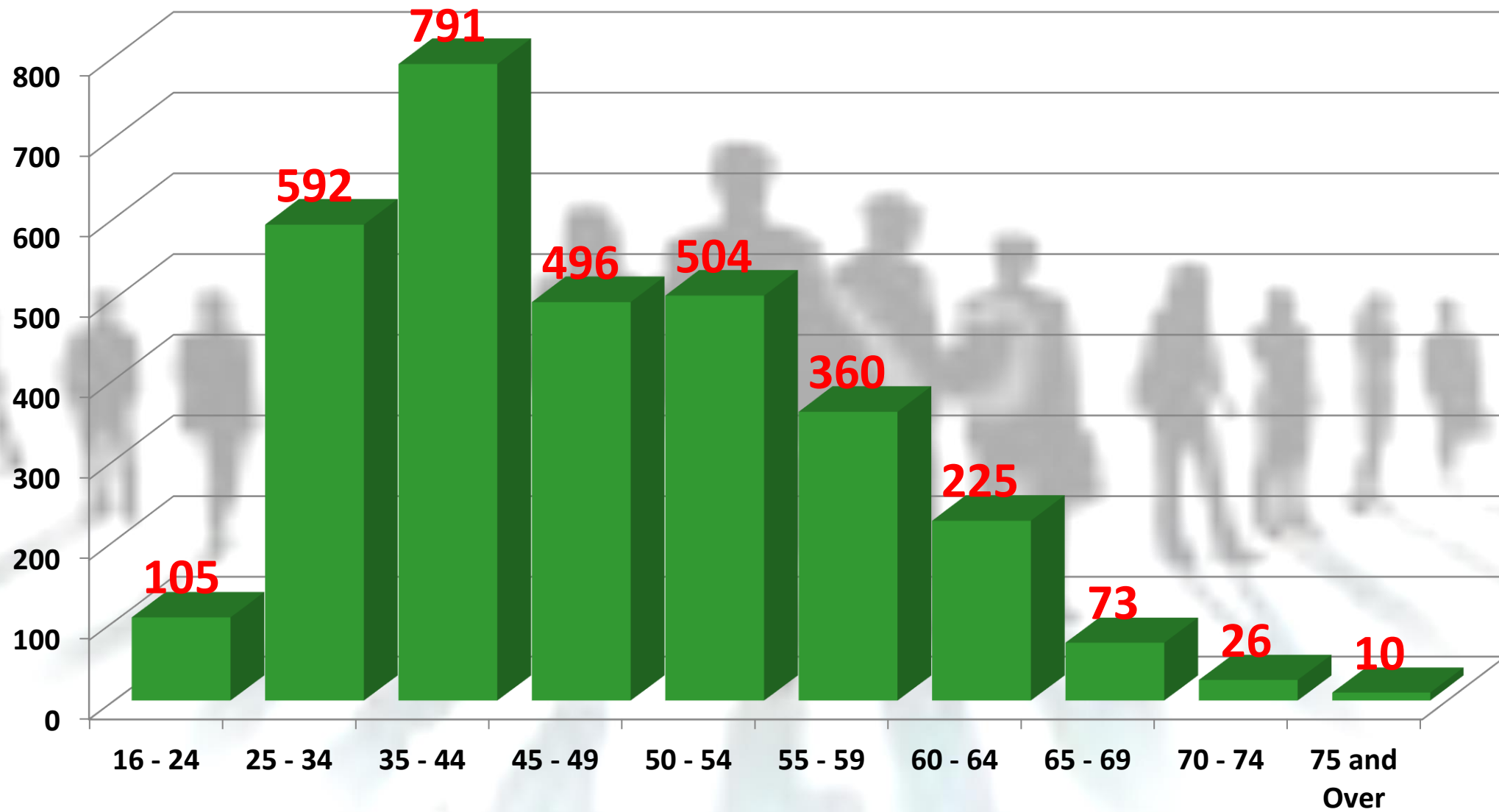
30/06/2019
2,230

HEADCOUNT AND FTE - 12 MONTH TREND

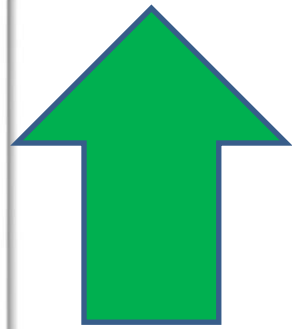


QUARTER 1 2019/20 DASHBOARD

AGE PROFILE - SCHOOLS



DAYS LOST PER FTE AT 30/06/19



30/06/2019
2.24

2.18

30/06/2019
2.18



Improvement of 0.06

TOP 4 REASONS

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

QUARTER 1 2019/20 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

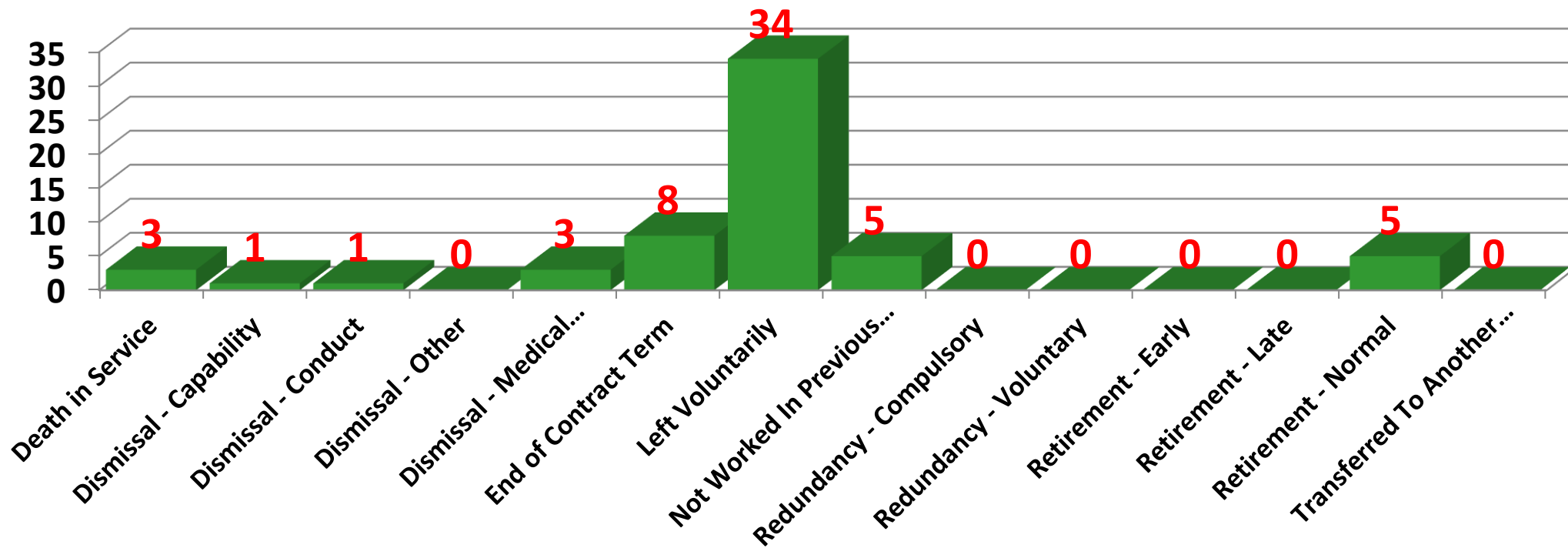
LEAVERS - Q1

60

LEAVERS - 2019/20

60

LEAVER REASON - Q1



GENDER BREAKDOWN

MALE

486

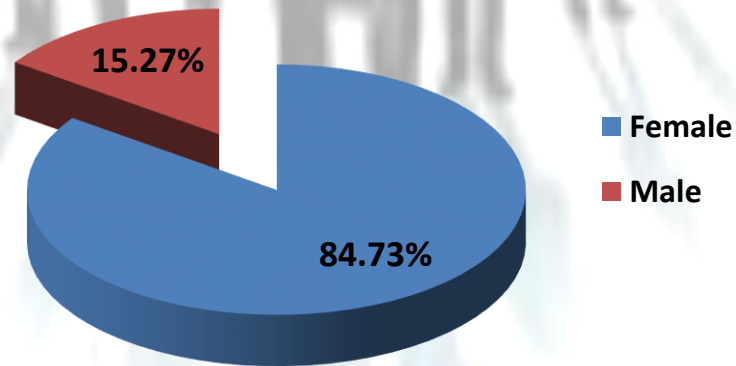
(15.27%)

FEMALE

2,696

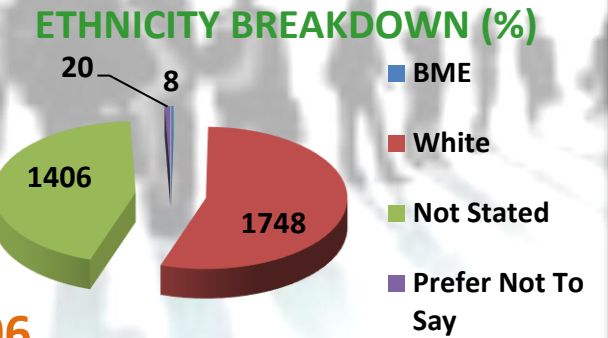
(84.73%)

GENDER BREAKDOWN (%)

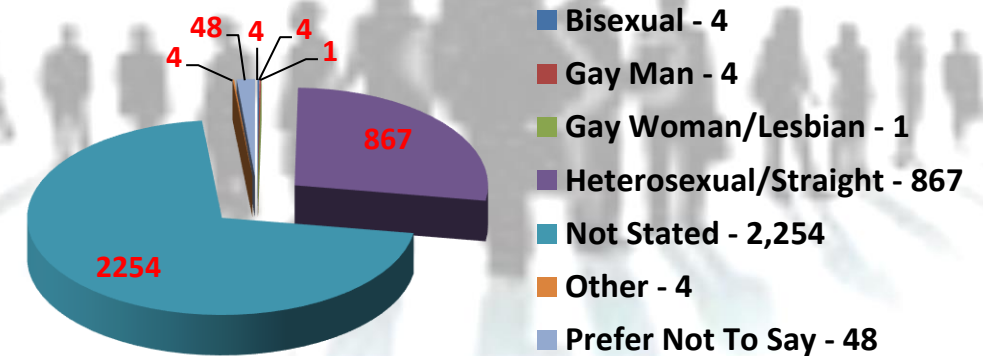


ETHNICITY

BME - 8
WHITE - 1,748
PREFER NOT TO SAY - 20
NOT STATED - 1,406



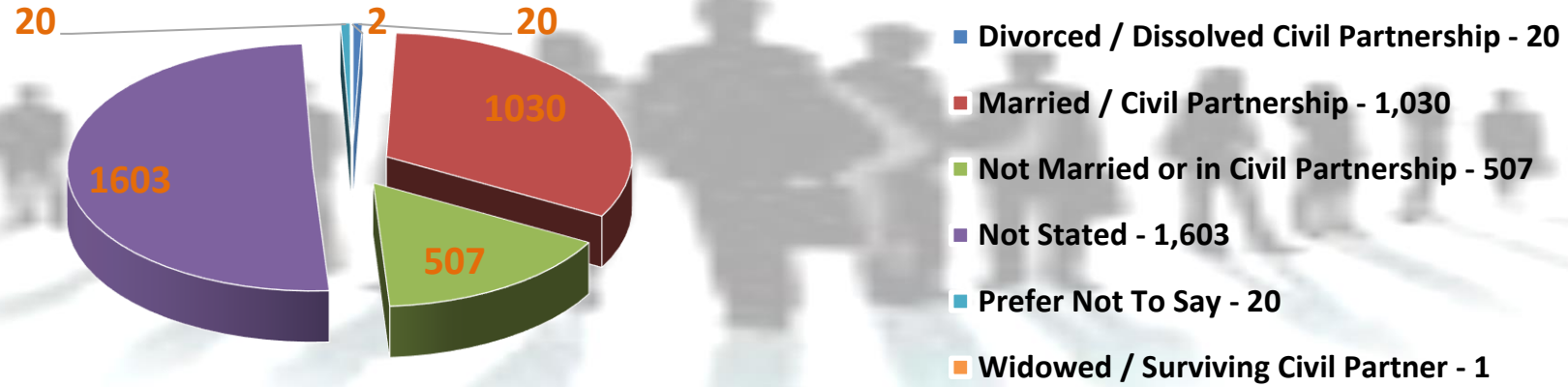
SEXUAL ORIENTATION



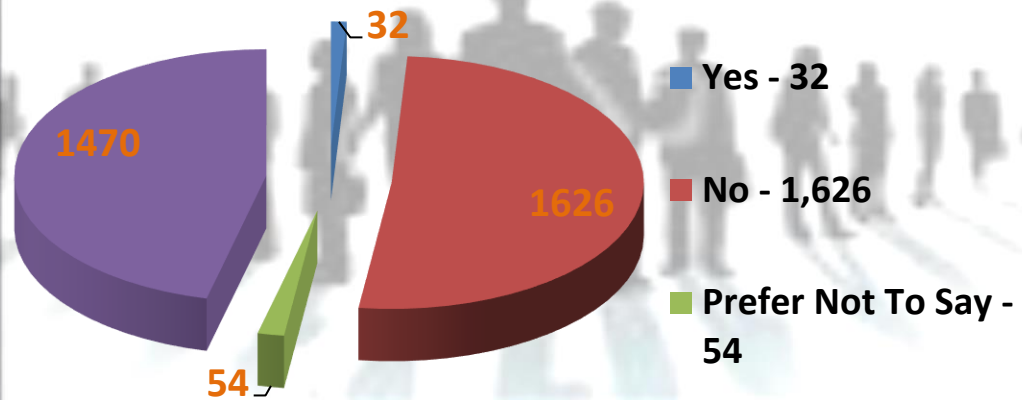
QUARTER 1 2019/20 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

MARITAL STATUS



DISABILITY



RELIGION OR BELIEF

