CORPORATE DASHBOARD REPORTS
(FLINTSHIRE COUNTY COUNCIL)
2019/20 - QUARTER 2
(JULY - SEPTEMBER)

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CYNGOR
Sir y Fflint
Flintshire
COUNTY COUNCIL

2019/20 DASHBOARD
FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

TOTAL HEADCOUNT

6,002

TOTAL FTE

4,698

LEAVERS / TURNOVER

377/6.25%

AGENCY SPEND 2019/20

£1.09m

TARGET 2019/20

£1.7m

DAYS LOST PER FTE 2019/20

4.89

TARGET 2019/20

8.00

CYNGOR
**Sir y Fflint
Flintshire**
COUNTY COUNCIL

QUARTER 2 2019/20 DASHBOARD
HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

2,818

01/04/2019 2,754	Increase of 64 person (+2.32%)	30/06/2019 2,818

TOTAL FULL TIME EQUIVALENT

2,460

01/04/2019 2,396	Increase of 64 FTE (+2.67%)	30/09/2019 2,460

HEADCOUNT AND FTE - 12 MONTH TREND

Headcount values: Oct-18 2797, Nov-18 2838, Dec-18 2833, Jan-19 2758, Feb-19 2759, Mar-19 2754, Apr-19 2754, May-19 2775, Jun-19 2778, Jul-19 2767, Aug-19 2764, Sep-19 2818

FTE values: Oct-18 2374, Nov-18 2400, Dec-18 2412, Jan-19 2405, Feb-19 2402, Mar-19 2395, Apr-19 2396, May-19 2411, Jun-19 2414, Jul-19 2406, Aug-19 2403, Sep-19 2460

CYNGOR Sir y Fflint Flintshire COUNTY COUNCIL
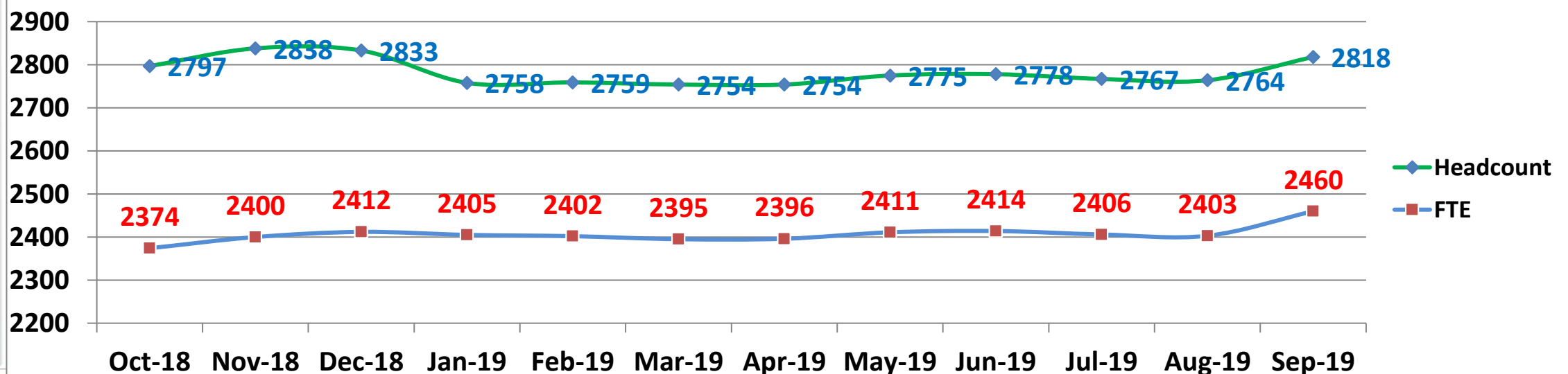
QUARTER 2 2019/20 DASHBOARD
AGE PROFILE - NON-SCHOOLS

Age Range	Count
16 - 24	185
25 - 34	402
35 - 44	591
45 - 49	406
50 - 54	440
55 - 59	435
60 - 64	252
65 - 69	80
70 - 75	19
75 and over	8

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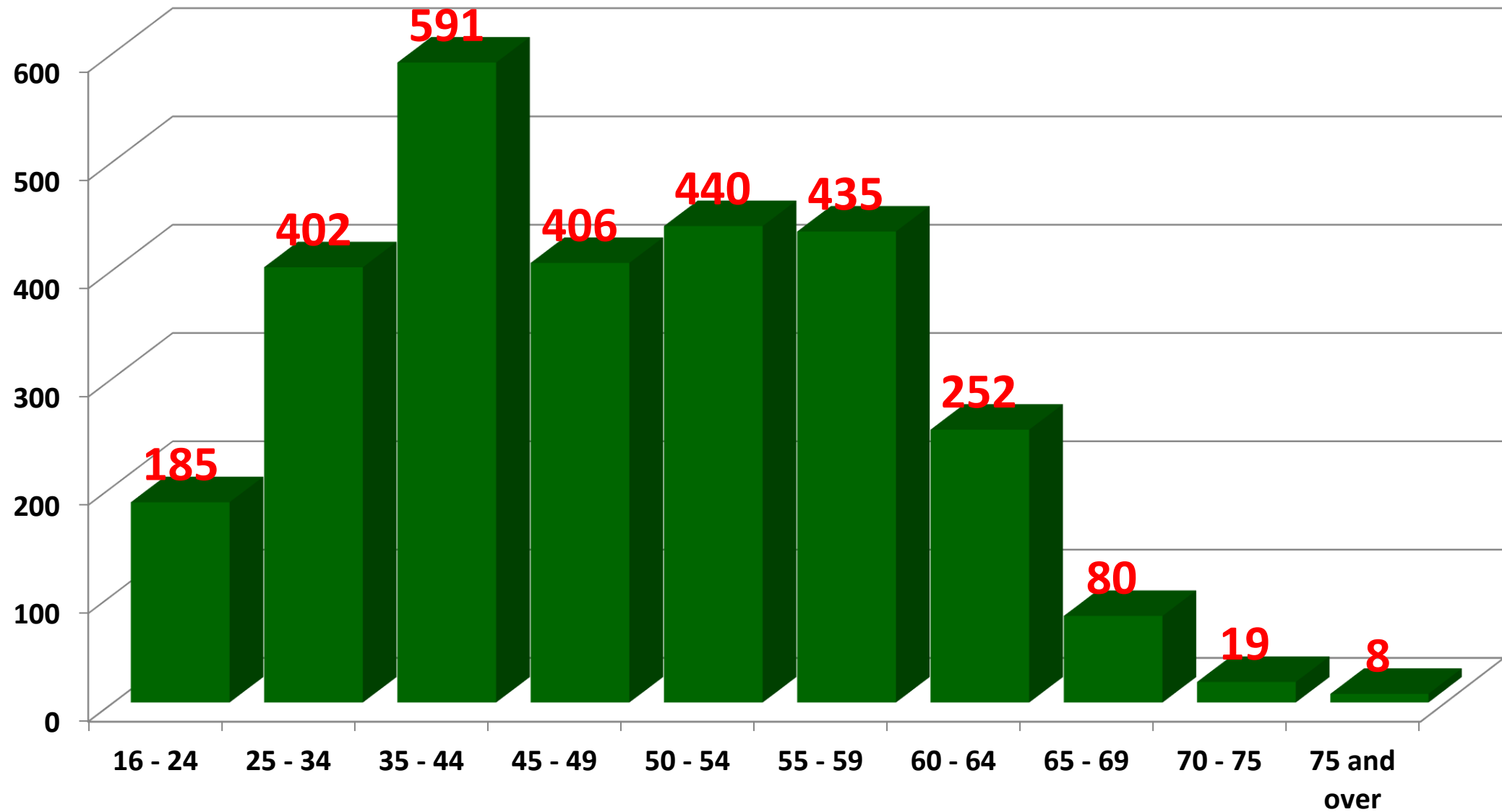
DAYS LOST PER FTE AT 30/09/2019
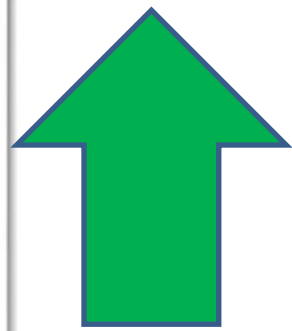
30/09/2018
2.94

2.93

30/09/2019
2.93

Improvement of 0.01

TOP 4 REASONS

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

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QUARTER 2 2019/20 DASHBOARD
TURNOVER AND STABILITY - NON SCHOOLS

LEAVERS - Q2

72

LEAVERS - 2019/20

156

LEAVER REASON - Q2
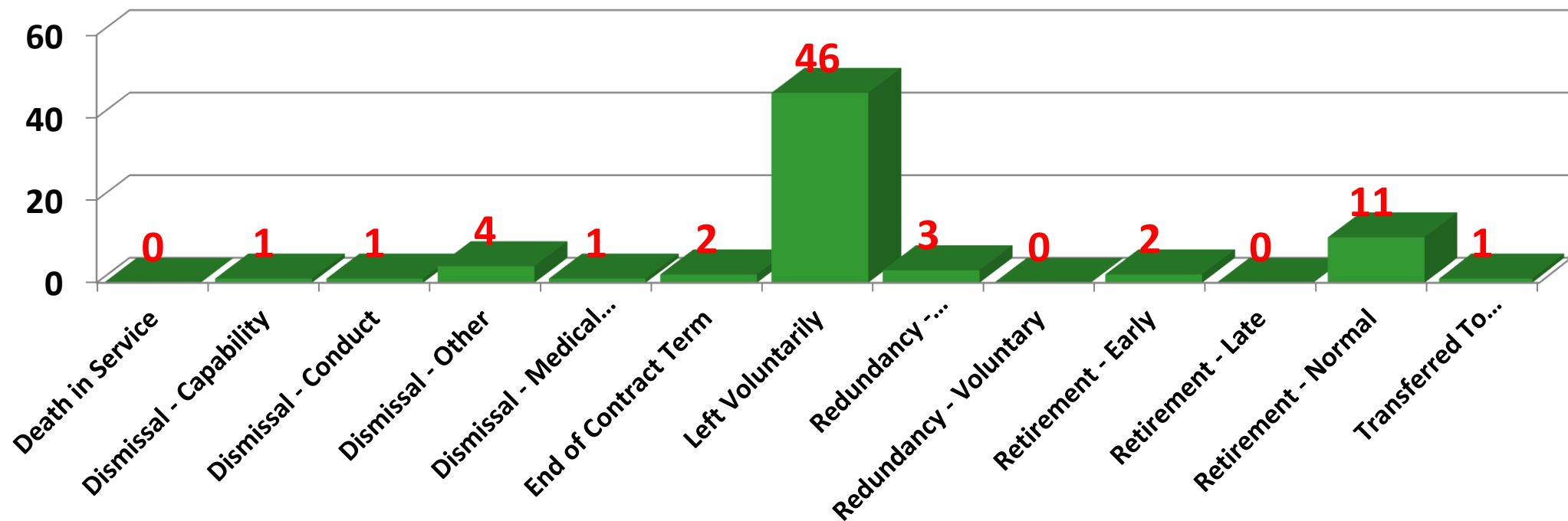
Reason	Value
Death in Service	0
Dismissal - Capability	1
Dismissal - Conduct	1
Dismissal - Other	4
Dismissal - Medical...	1
End of Contract Term	2
Left Voluntarily	46
Redundancy -...	3
Redundancy - Voluntary	0
Retirement - Early	2
Retirement - Late	0
Retirement - Normal	11
Transferred To...	1

CYNGOR
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Flintshire
COUNTY COUNCIL

GENDER BREAKDOWN

MALE	FEMALE
1,005	**1,813**
(35.66%)	(64.34%)

GENDER BREAKDOWN (%)

- 35.66%
- 64.34%
- ■ Female
- ■ Male
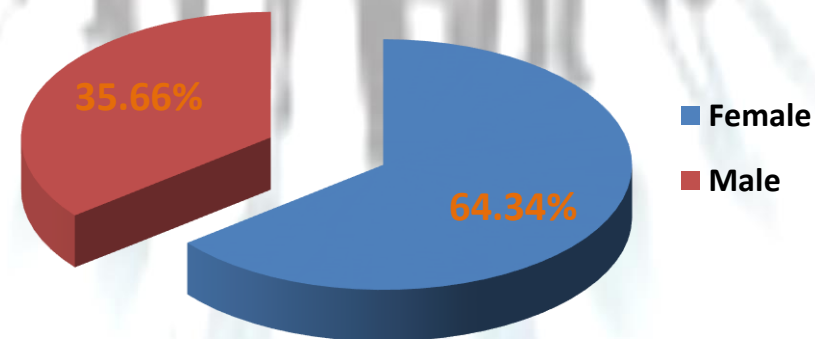
ETHNICITY

BME - **22**
WHITE - **2,248**
PREFER NOT TO SAY - **20**
NOT STATED - **528**
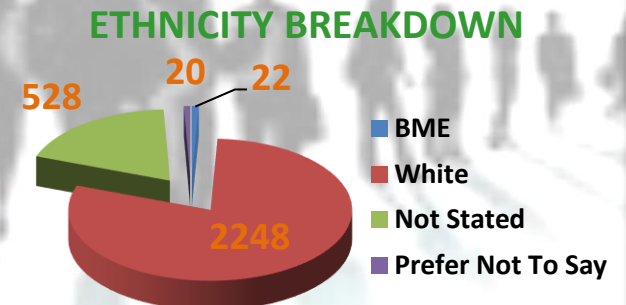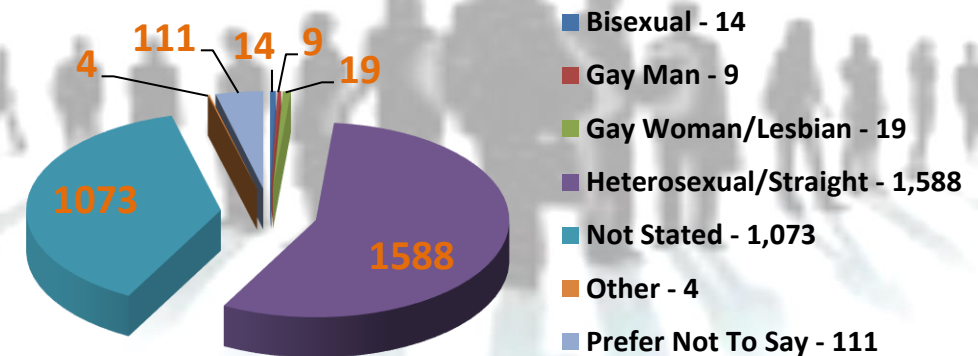
ETHNICITY BREAKDOWN

- 528
- 20
- 22
- 2248
- ■ BME
- ■ White
- ■ Not Stated
- ■ Prefer Not To Say

SEXUAL ORIENTATION

- 4
- 111
- 14
- 9
- 19
- 1073
- 1588

- ■ Bisexual - 14
- ■ Gay Man - 9
- ■ Gay Woman/Lesbian - 19
- ■ Heterosexual/Straight - 1,588
- ■ Not Stated - 1,073
- ■ Other - 4
- ■ Prefer Not To Say - 111

CYNGOR
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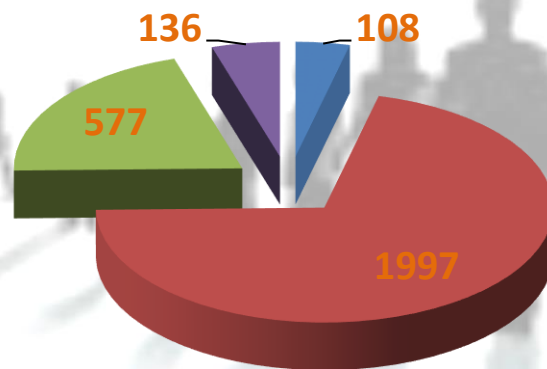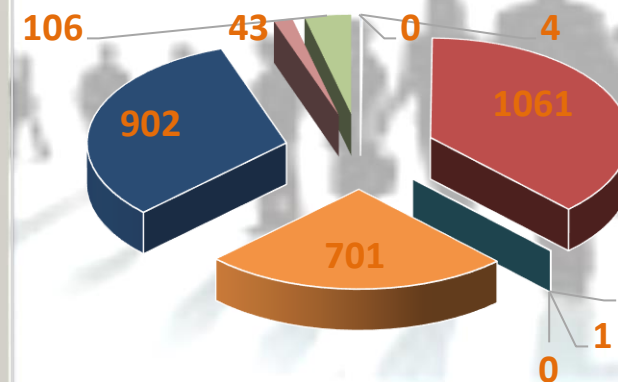COUNTY COUNCIL

MARITAL STATUS
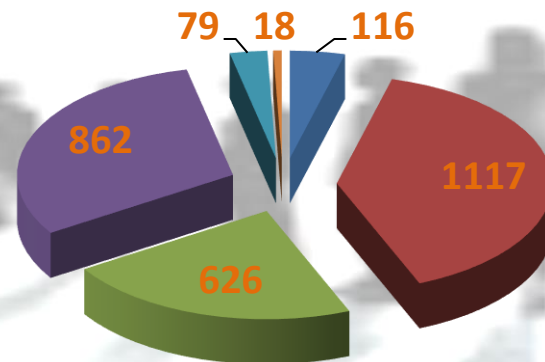
- Divorced / Dissolved Civil Partnership - 116
- Married / Civil Partnership - 1,117
- Not Married or in Civil Partnership - 626
- Not Stated - 862
- Prefer Not To Say - 79
- Widowed / Surviving Civil Partner - 18

Pie values: 79, 18, 116, 862, 1117, 626

DISABILITY

- Yes - 108
- No - 1997
- Not Stated - 577
- Prefer Not To Say - 136

Pie values: 136, 108, 577, 1997
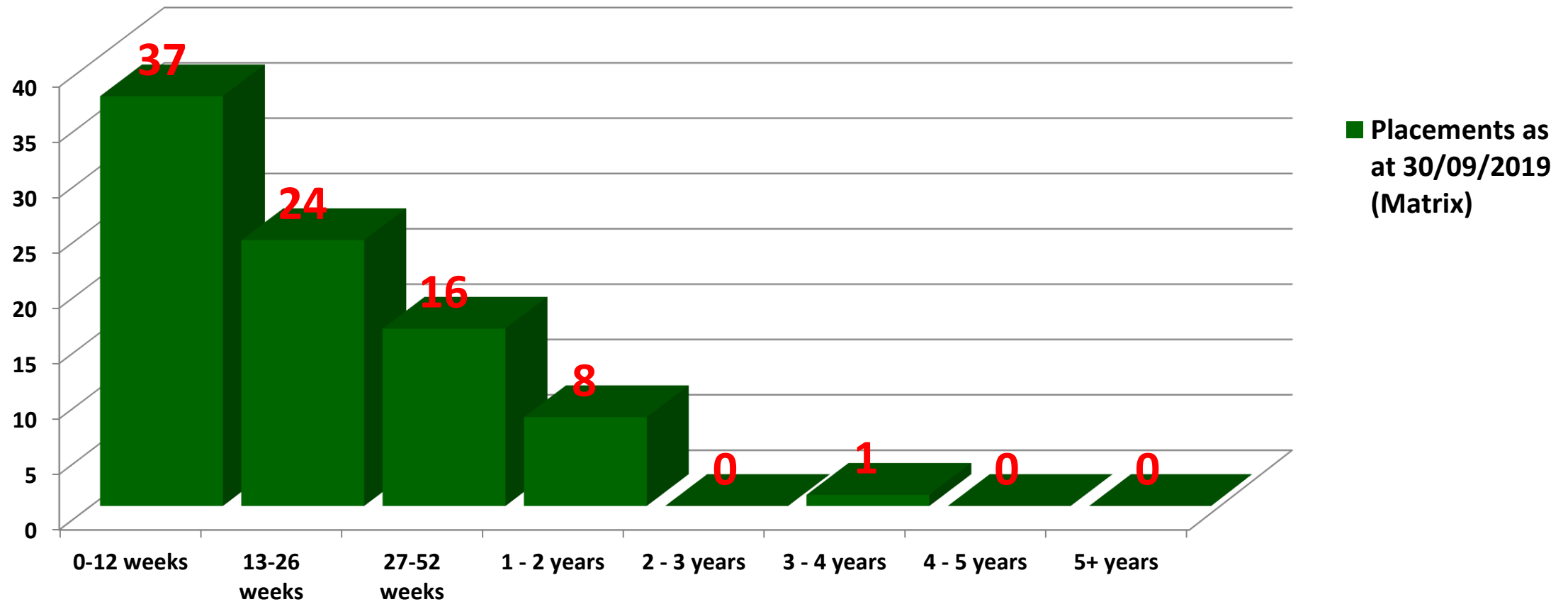
RELIGION OR BELIEF

- Buddhist - 4
- Christian - 1,061
- Hindu - 0
- Jewish - 1
- Muslim - 0
- None - 701
- Not Stated - 902
- Other - 43
- Prefer Not To Say - 106
- Sikh - 0

Pie values: 106, 43, 0, 4, 1061, 0, 1, 0, 701, 902

CYNGOR Sir y Fflint Flintshire COUNTY COUNCIL

Agency Tenure Management Q2

TOTAL HEADCOUNT

3,184

01/04/2019
3,196

Decrease of 12 people (-0.38%)

30/09/2019
3,184

TOTAL FULL TIME EQUIVALENT

2,238

01/04/2019
2,243

Decrease of 5 FTE (-0.22%)

30/09/2019
2,238

HEADCOUNT AND FTE - 12 MONTH TREND

Headcount: Oct-18 3142, Nov-18 3160, Dec-18 3166, Jan-19 3185, Feb-19 3185, Mar-19 3197, Apr-19 3196, May-19 3190, Jun-19 3182, Jul-19 3169, Aug-19 3164, Sep-19 3184

FTE: Oct-18 2210, Nov-18 2216, Dec-18 2218, Jan-19 2238, Feb-19 2235, Mar-19 2240, Apr-19 2243, May-19 2234, Jun-19 2230, Jul-19 2224, Aug-19 2220, Sep-19 2238

CYNGOR Sir y Fflint Flintshire COUNTY COUNCIL

AGE PROFILE - SCHOOLS

Sir y Fflint
CYNGOR
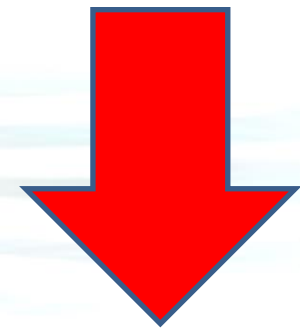Flintshire
COUNTY COUNCIL
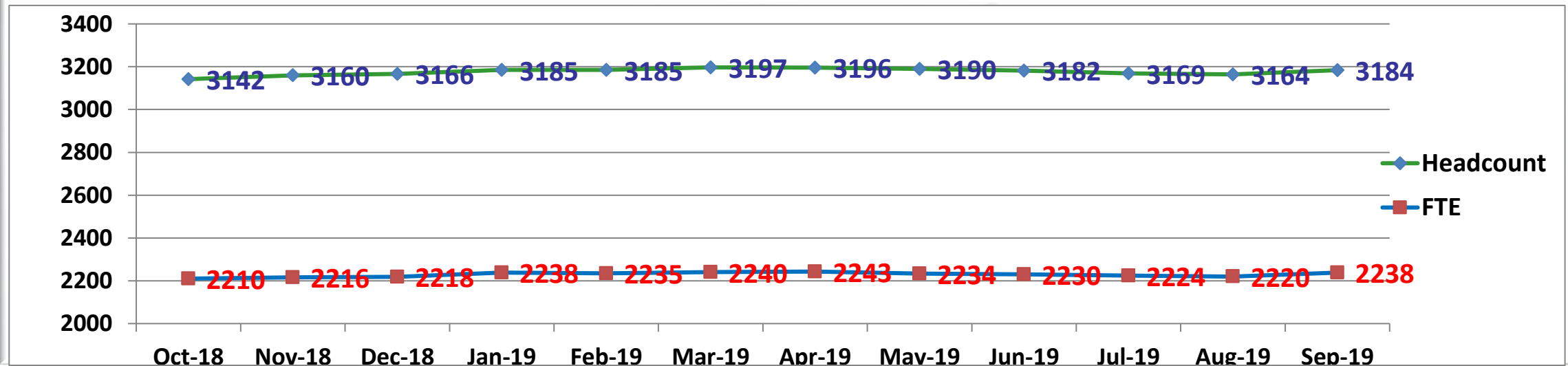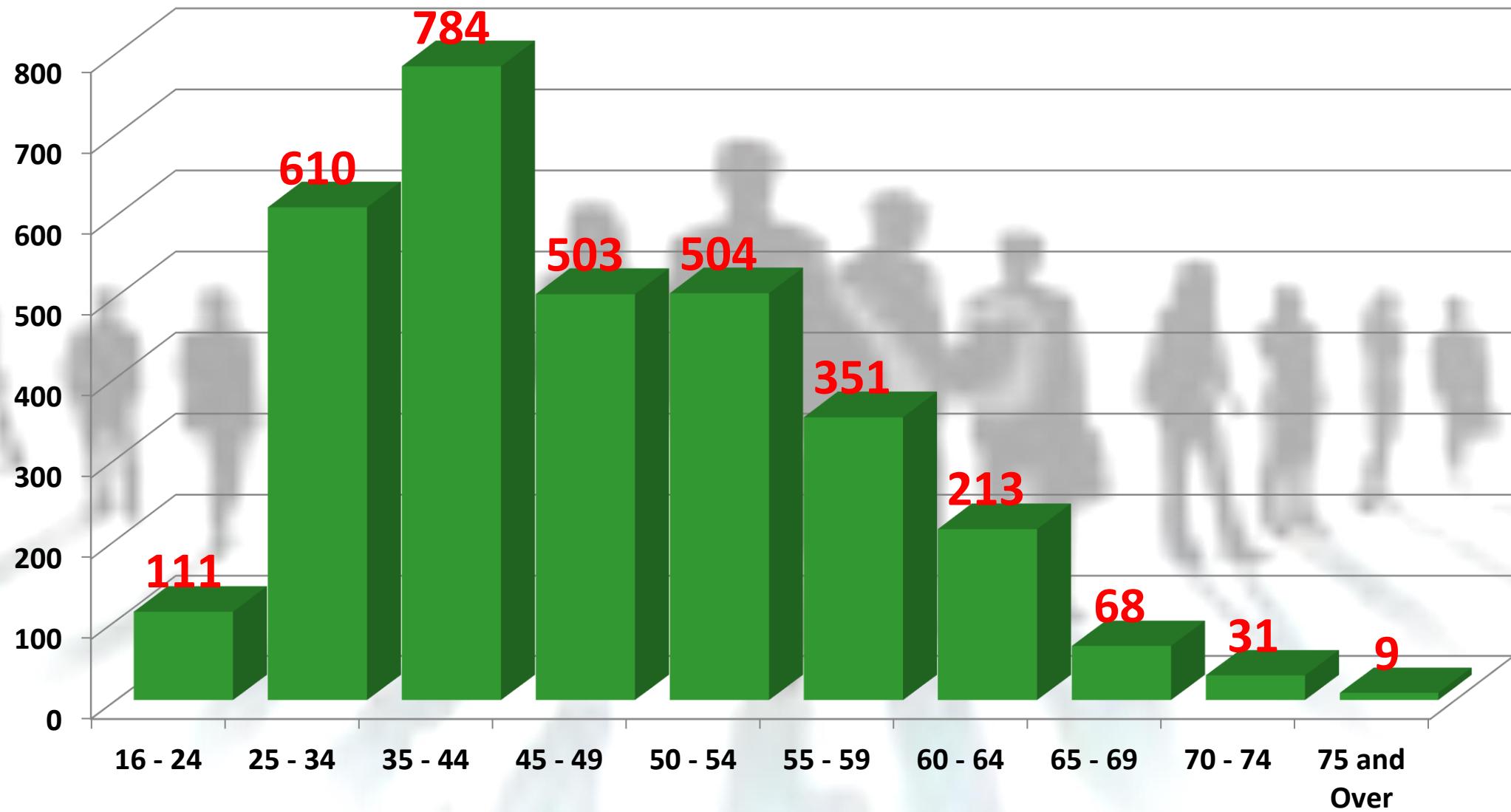
DAYS LOST PER FTE AT 30/09/19
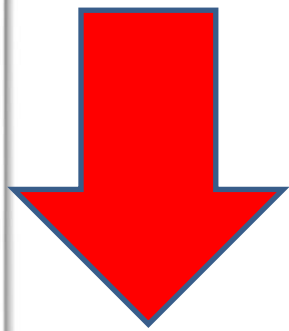
30/09/2018
1.32

1.40

30/09/2019
1.40

Downturn of 0.08

TOP 4 REASONS

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

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QUARTER 2 2019/20 DASHBOARD
TURNOVER AND STABILITY - SCHOOLS

LEAVERS - Q2

161

LEAVERS - 2019/20

221

LEAVER REASON - Q2
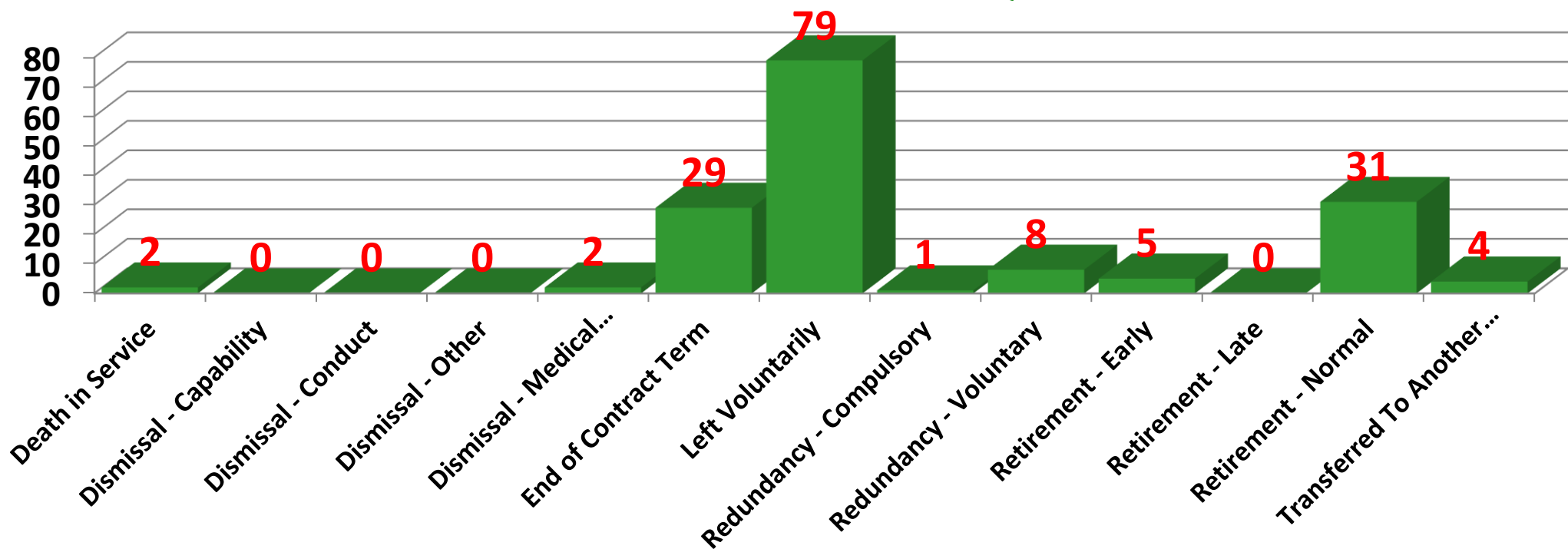
Reason	Value
Death in Service	2
Dismissal - Capability	0
Dismissal - Conduct	0
Dismissal - Other	0
Dismissal - Medical...	2
End of Contract Term	29
Left Voluntarily	79
Redundancy - Compulsory	1
Redundancy - Voluntary	8
Retirement - Early	5
Retirement - Late	0
Retirement - Normal	31
Transferred To Another...	4

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QUARTER 2 2019/20 DASHBOARD
EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE	FEMALE
482	**2,702**
(15.14%)	(84.86%)

GENDER BREAKDOWN (%)

- 15.14%
- 84.86%
- Female
- Male
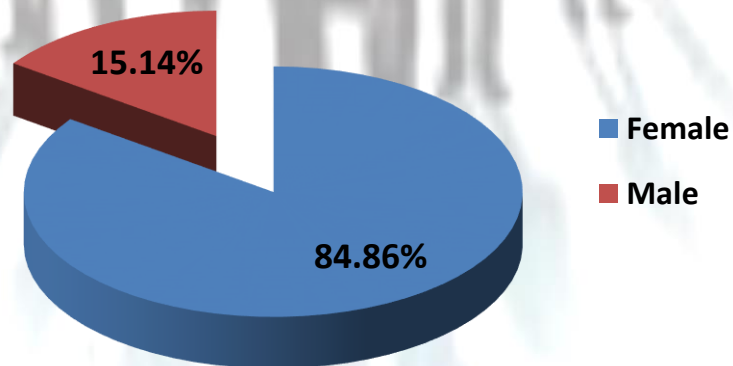
ETHNICITY

BME - **7**
WHITE - **1,739**
PREFER NOT TO SAY - **20**
NOT STATED - **1,418**

ETHNICITY BREAKDOWN (%)

- 20
- 7
- 1739
- 1418
- BME
- White
- Not Stated
- Prefer Not To Say

SEXUAL ORIENTATION

- 3
- 45
- 3
- 3
- 2
- 908
- 2220
- Bisexual - 3
- Gay Man - 3
- Gay Woman/Lesbian - 2
- Heterosexual/Straight - 908
- Not Stated - 2,220
- Other - 3
- Prefer Not To Say - 45

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QUARTER 2 2019/20 DASHBOARD
EQUALITY AND DIVERSITY - SCHOOLS

MARITAL STATUS

- Divorced / Dissolved Civil Partnership - 25
- Married / Civil Partnership - 1,023
- Not Married or in Civil Partnership - 524
- Not Stated - 1,590
- Prefer Not To Say - 20
- Widowed / Surviving Civil Partner - 2

DISABILITY

- Yes - 34
- No - 1,628
- Prefer Not To Say - 54

RELIGION OR BELIEF

- Buddhist - 2
- Christian - 830
- Hindu - 1
- Muslim - 3
- None - 343
- Not Stated - 1,930
- Other - 25
- Sikh - 1
- Prefer Not To Say - 49

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