

# **CORPORATE DASHBOARD REPORTS**

**(FLINTSHIRE COUNTY COUNCIL)**

**MID YEAR 2023/24**

**(APRIL - SEPTEMBER)**

# Table of Contents

<b>1. Flintshire County Council Cumulative Totals</b>	<b>3</b>
<b>2. Non - Schools</b>	
2.1. Headcount and Full Time Equivalent (FTE)	4
2.2. Age Profile	5
2.3. Attendance	6
2.4. Turnover and Stability	7
2.5. Equality and Diversity	8
2.6. Resource Management (Agency)	10
<b>3. Schools</b>	
3.1. Headcount and Full Time Equivalent (FTE)	11
3.2. Age Profile	12
3.3. Attendance	13
3.4. Turnover and Stability	14
3.5. Equality and Diversity	15

# 2023/24 DASHBOARD

## FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

### TOTAL HEADCOUNT

6,108

### TOTAL FTE

4,932

### LEAVERS / TURNOVER

467 / 7.60%

### AGENCY SPEND 2023/24

£2.03m

### TARGET 2023/24

£1.70m

### DAYS LOST PER FTE 2023/24

4.59

### TARGET 2023/24

8.00

# MID YEAR 2023/24 DASHBOARD

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

### TOTAL HEADCOUNT

2,973

### TOTAL FULL TIME EQUIVALENT

2,630

30/09/2022  
2,851

Increase of  
122 people  
(+4.28%)

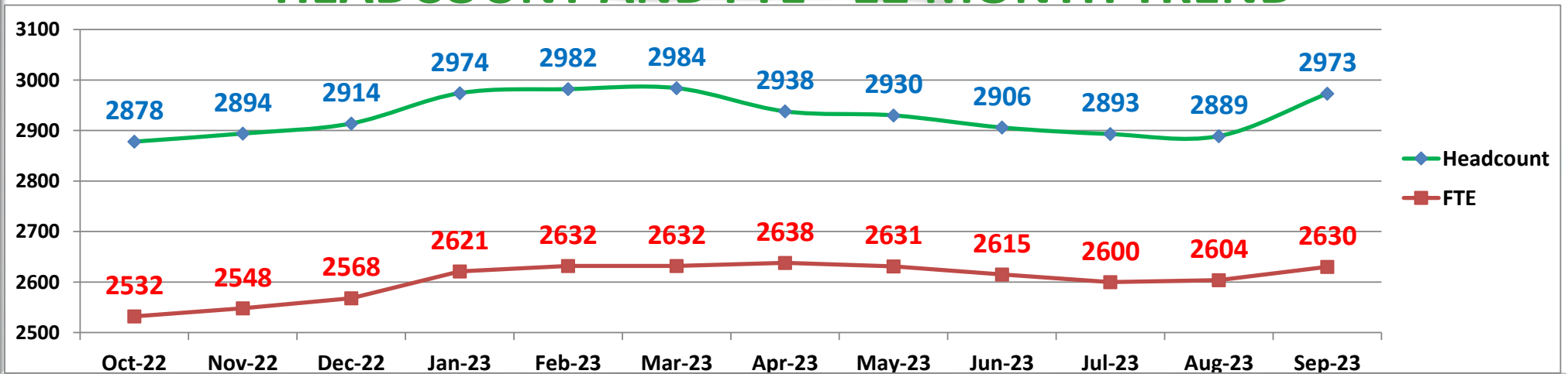
30/09/2023  
2,973

30/09/2022  
2,533

Increase of  
97 FTE  
(+3.83%)

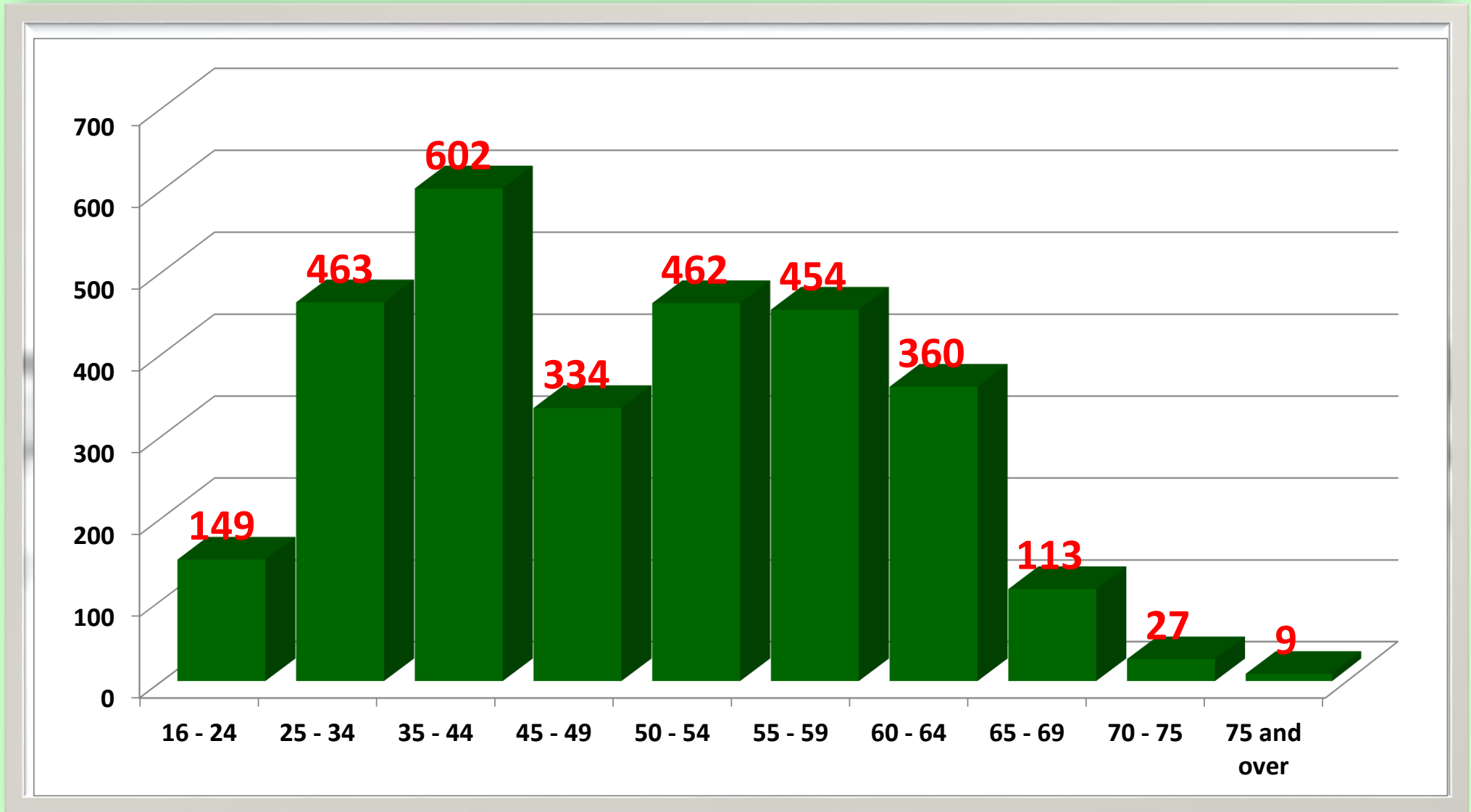
30/09/2023  
2,630

### HEADCOUNT AND FTE - 12 MONTH TREND



# MID YEAR 2023/24 DASHBOARD

## AGE PROFILE - NON-SCHOOLS



# MID YEAR 2023/24 DASHBOARD

## ATTENDANCE - NON-SCHOOLS

6

### DAYS LOST PER FTE 2023/24



30/09/2022  
6.52

5.76

30/09/2023  
5.76



Improvement of 0.76

### TOP 4 REASONS

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

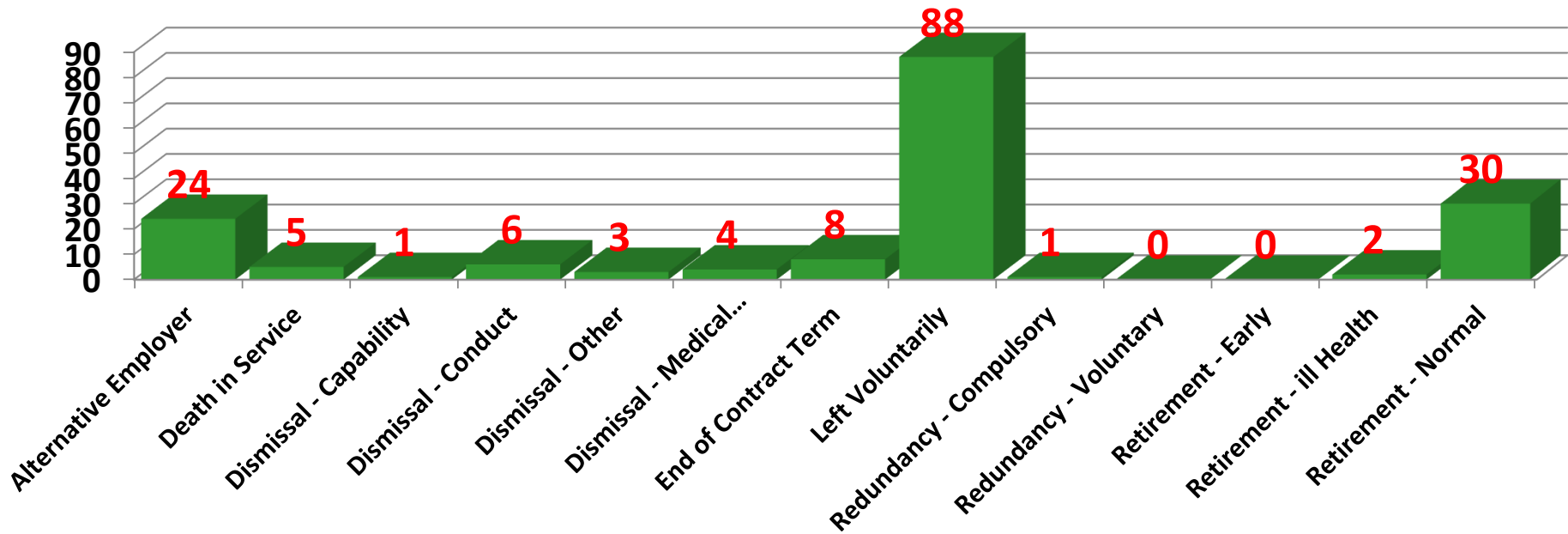
# MID YEAR 2023/24 DASHBOARD

## TURNOVER AND STABILITY - NON SCHOOLS

### LEAVERS - 2023/24

172

### LEAVER REASON - 2023/24



# MID YEAR 2023/24 DASHBOARD

## EQUALITY AND DIVERSITY - NON-SCHOOLS

### GENDER BREAKDOWN

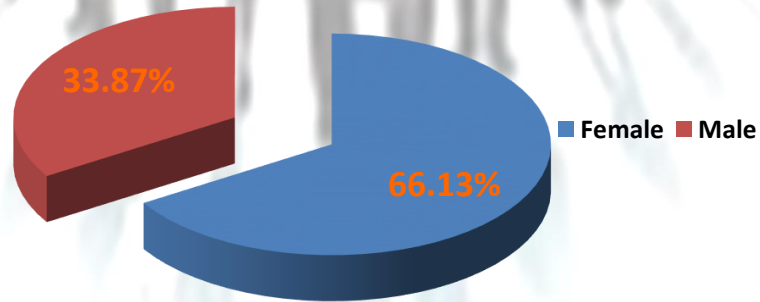
**MALE**

**1,007**  
(33.87%)

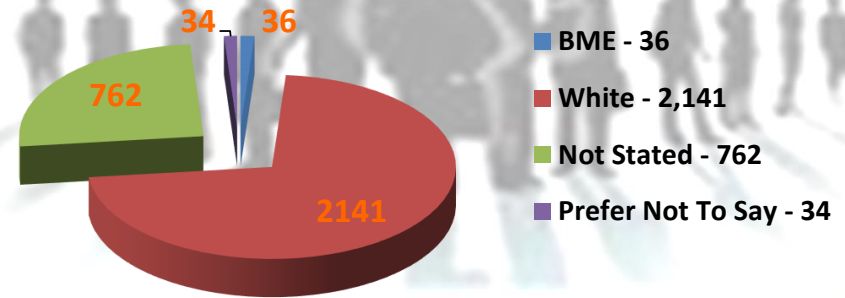
**FEMALE**

**1,966**  
(66.13%)

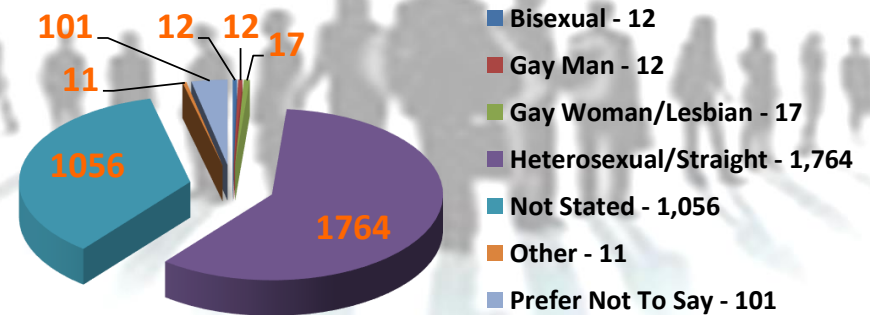
### GENDER BREAKDOWN (%)



### ETHNICITY



### SEXUAL ORIENTATION

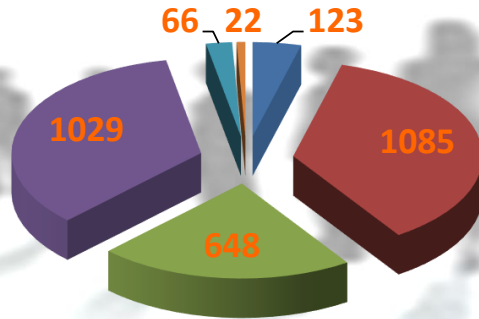




# MID YEAR 2023/24 DASHBOARD

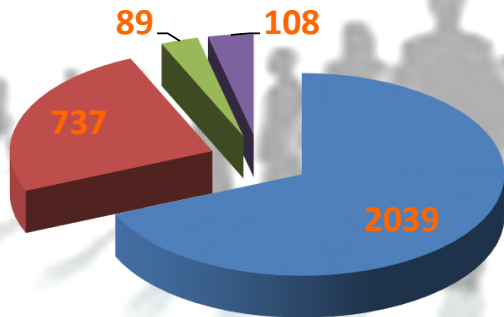
## EQUALITY AND DIVERSITY - NON-SCHOOLS

### MARITAL STATUS



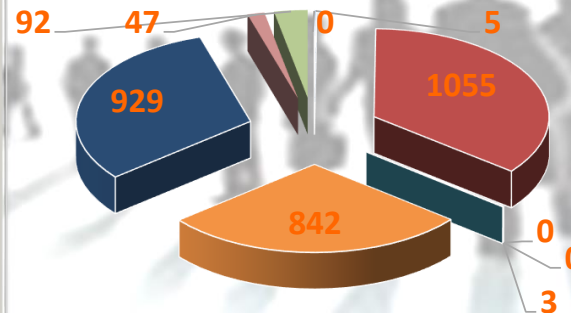
- Divorced / Dissolved Civil Partnership - 123
- Married / Civil Partnership - 1,085
- Not Married or in Civil Partnership - 648
- Not Stated - 1029
- Prefer Not To Say - 66
- Widowed / Surviving Civil Partner - 22

### DISABILITY



- No - 2,039
- Not Stated - 737
- Prefer Not To Say - 89
- Yes - 108

### RELIGION OR BELIEF

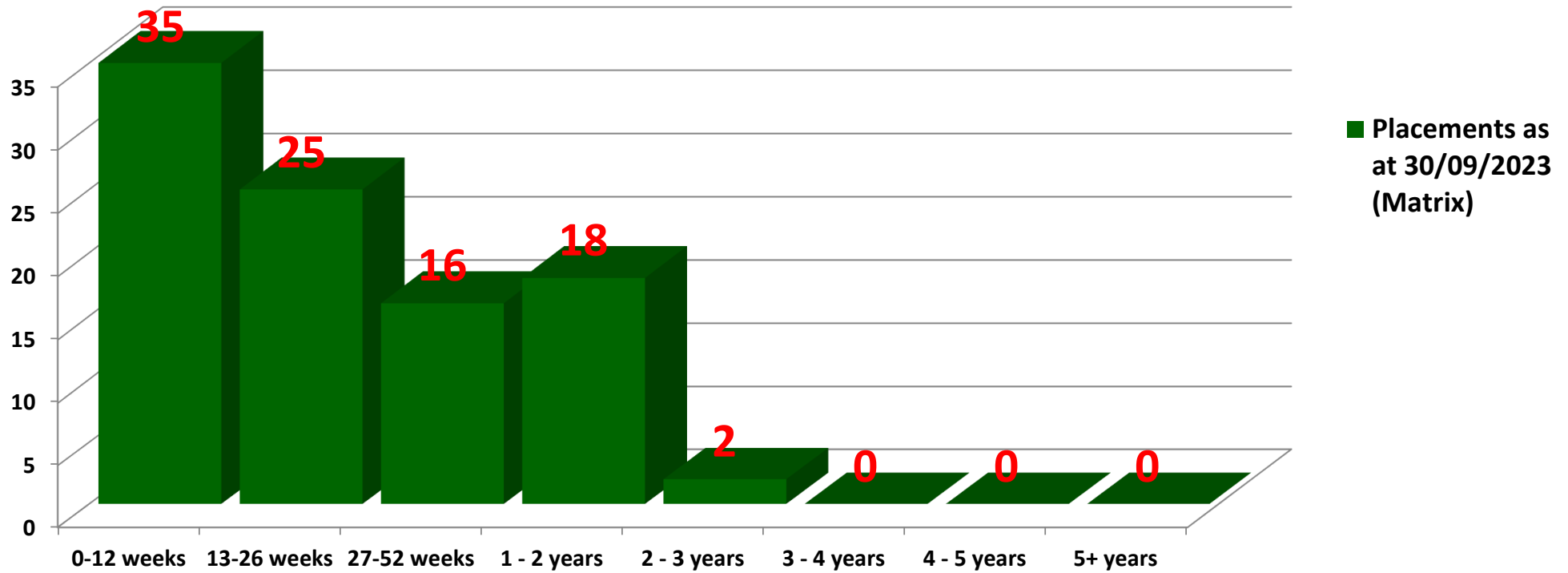


- Buddhist - 5
- Christian - 1,055
- Hindu - 0
- Jewish - 0
- Muslim - 3
- None - 842
- Not Stated - 929
- Other - 47
- Prefer Not To Say - 92
- Sikh - 0

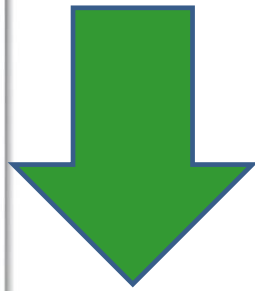
# MID YEAR 2023/24 DASHBOARD

## RESOURCE MANAGEMENT - AGENCY

### Agency Tenure Management



## DAYS LOST PER FTE 2023/24



30/09/2022  
4.11

3.43

30/09/2023  
3.43



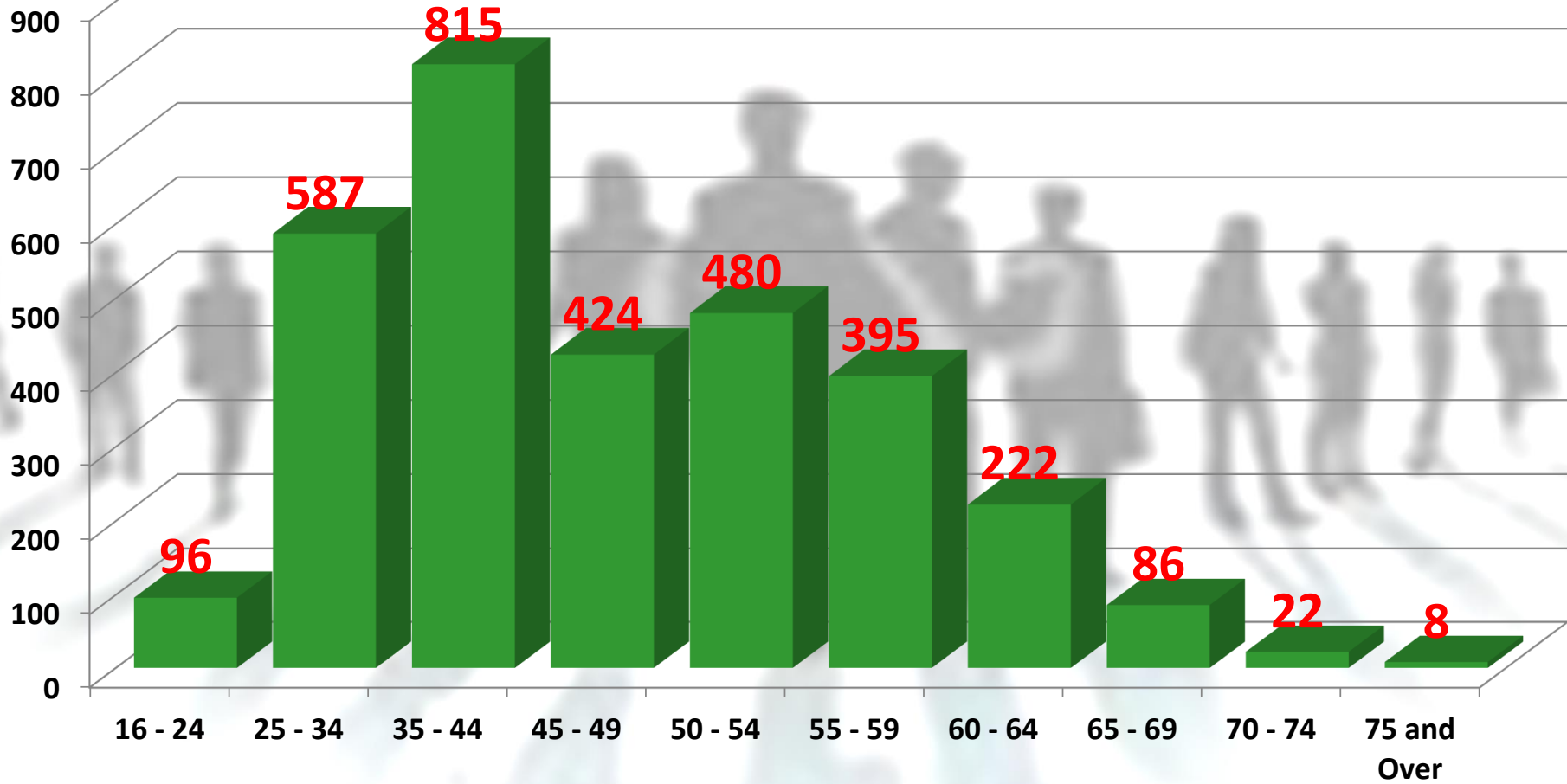
Improvement of 0.68

## TOP 4 REASONS

1. STRESS, DEPRESSION, ANXIETY
2. COVID-19
3. MUSCULOSKELETAL
4. INFECTIONS

# MID YEAR 2023/24 DASHBOARD

## AGE PROFILE - SCHOOLS



# MID YEAR 2023/24 DASHBOARD

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

### TOTAL HEADCOUNT

3,135

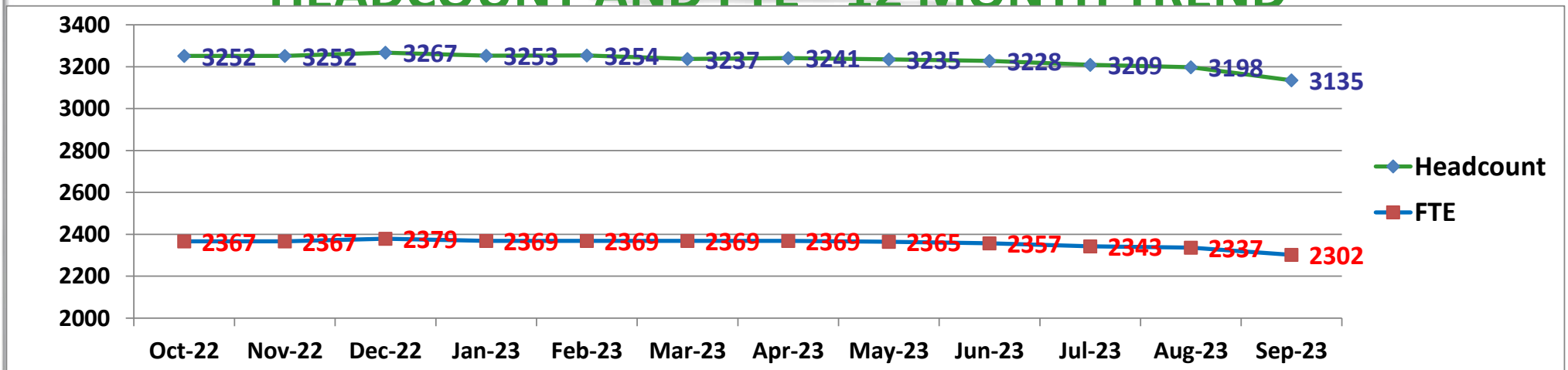
### TOTAL FULL TIME EQUIVALENT

2,302

30/09/2022 3,254  
Decrease of 119 people (-3.66%)  
30/09/2023 3,135

30/09/2022 2,365  
Decrease of 63 FTE (-2.66%)  
30/09/2023 2,302

### HEADCOUNT AND FTE - 12 MONTH TREND



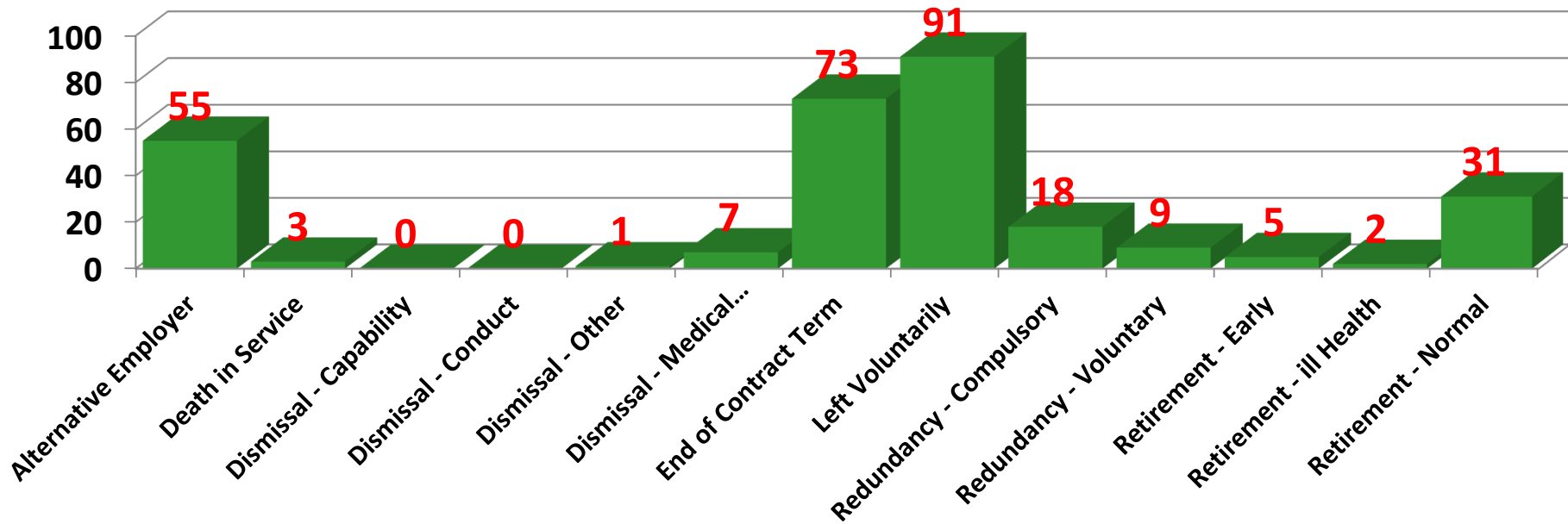
# MID YEAR 2023/24 DASHBOARD

## TURNOVER AND STABILITY - SCHOOLS

### LEAVERS - 2023/24

295

### LEAVER REASON - 2023/24



# MID YEAR 2023/24 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS

### GENDER BREAKDOWN

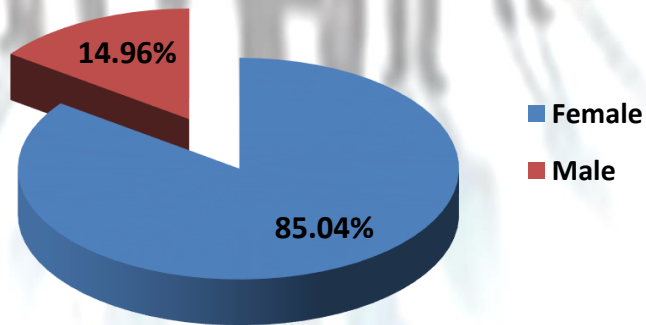
**MALE**

**489**  
(14.96%)

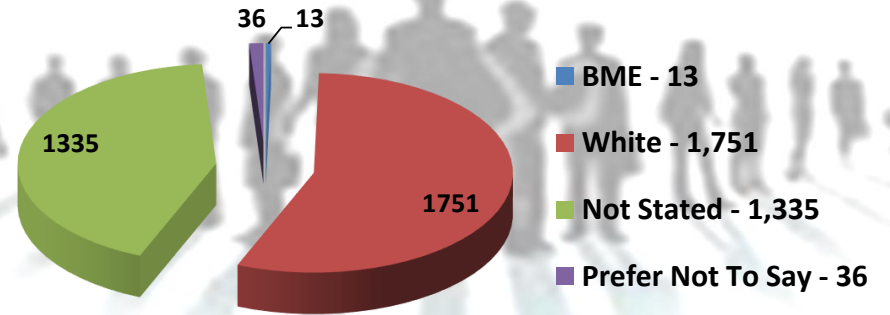
**FEMALE**

**2,667**  
(85.04%)

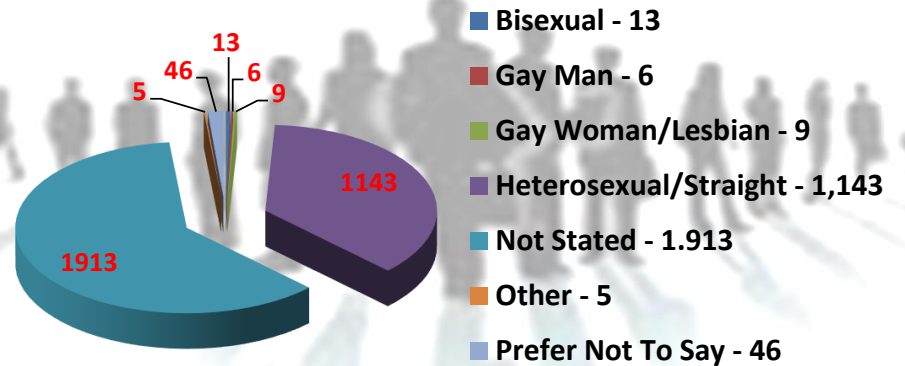
### GENDER BREAKDOWN (%)



### ETHNICITY



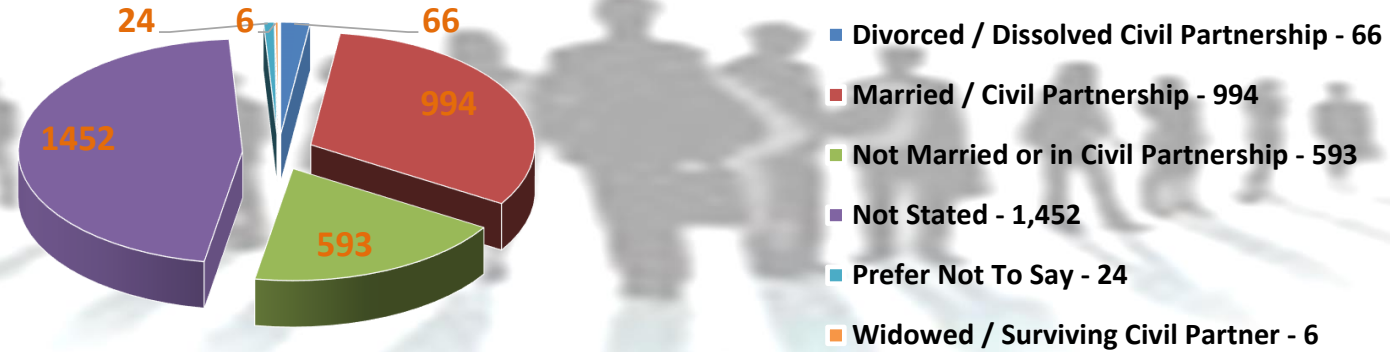
### SEXUAL ORIENTATION



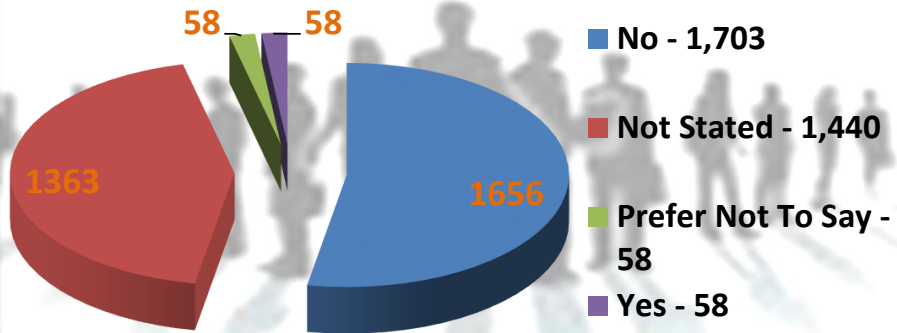
# MID YEAR 2023/24 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS

### MARITAL STATUS



### DISABILITY



### RELIGION OR BELIEF

