

**CORPORATE DASHBOARD
REPORTS
(FLINTSHIRE COUNTY COUNCIL)
2015/16 - QUARTER 1
(APRIL - JUNE)**

2015/16 DASHBOARD

FLINTSHIRE COUNTY COUNCIL TOTALS

TOTAL HEADCOUNT

6,910

TOTAL FTE

5,231

LEAVERS / TURNOVER

164 / 2.37%

Q1 AGENCY SPEND

£0.8m

Q1 TARGET

£0.7m

Q1 DAYS LOST PER FTE

2.48

Q1 TARGET

2.40

CORPORATE DASHBOARD REPORTS

(NON SCHOOLS)

2015/16 - QUARTER 1

(APRIL - JUNE)

QUARTER 1 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,615

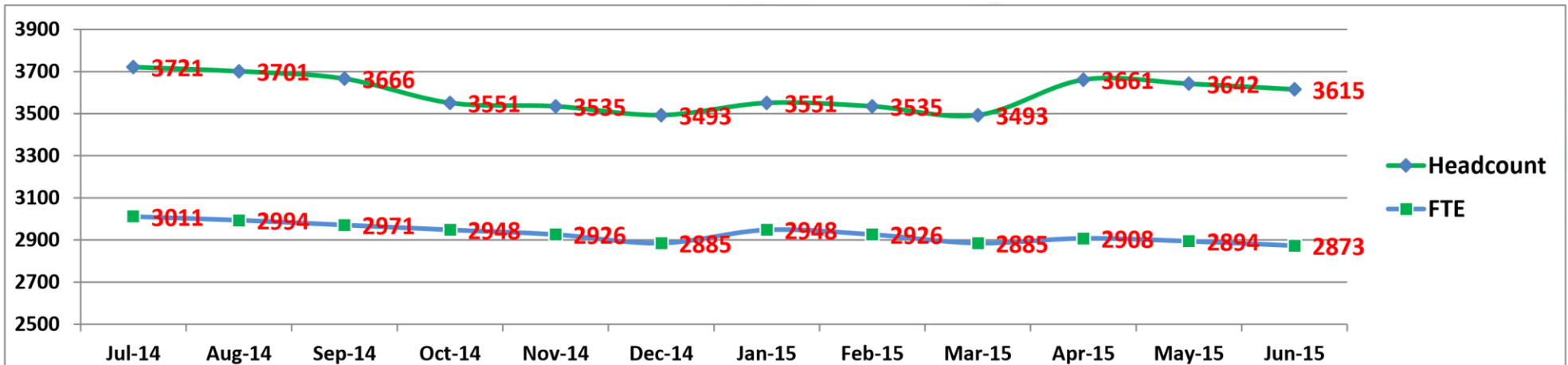
TOTAL FULL TIME EQUIVALENT

2,873

01/04/2015 **3,661** Decrease of 46 people (-1.27%) 30/06/2015 **3,615**

01/04/2015 **2,908** Decrease of 35 FTE (-1.22%) 30/06/2015 **2,873**

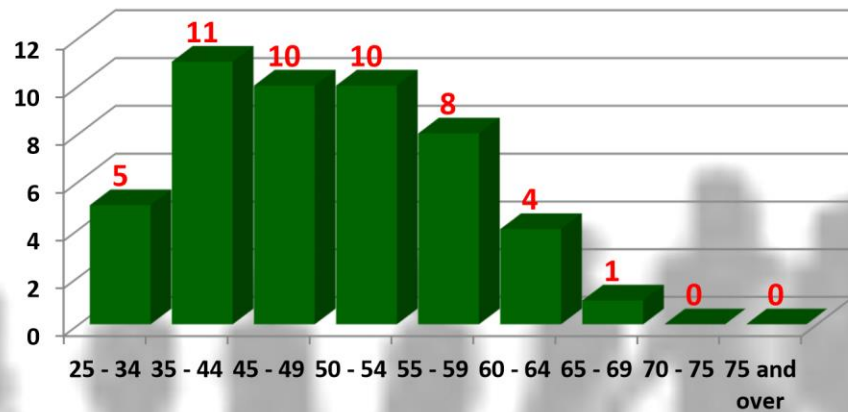
HEADCOUNT AND FTE - 12 MONTH TREND



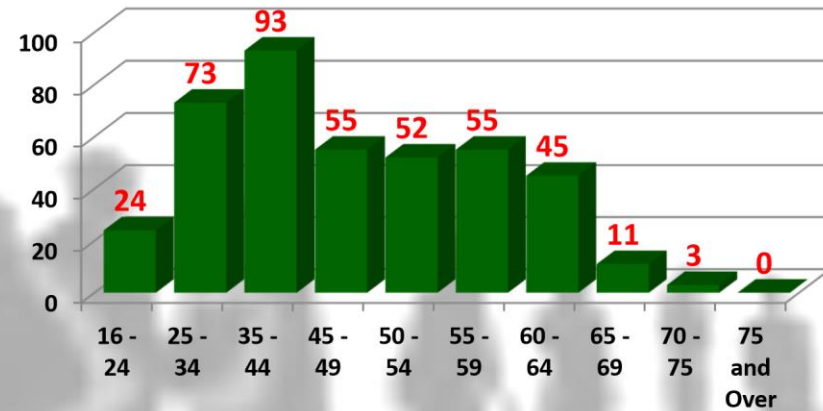
QUARTER 1 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

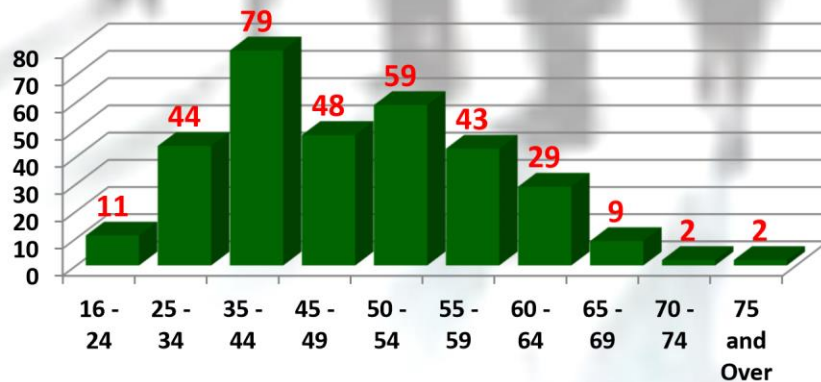
Chief Executives



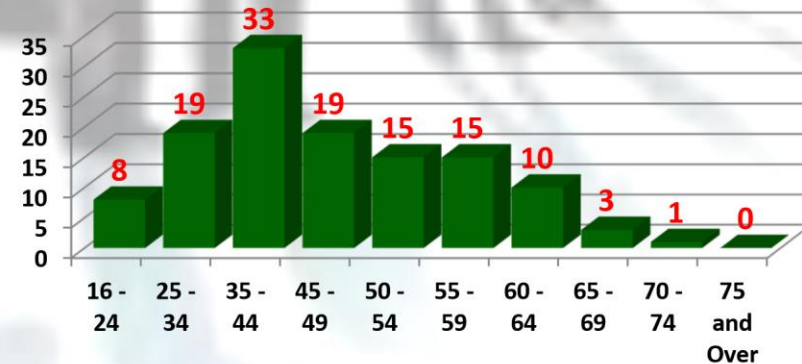
Community and Enterprise



Education and Youth



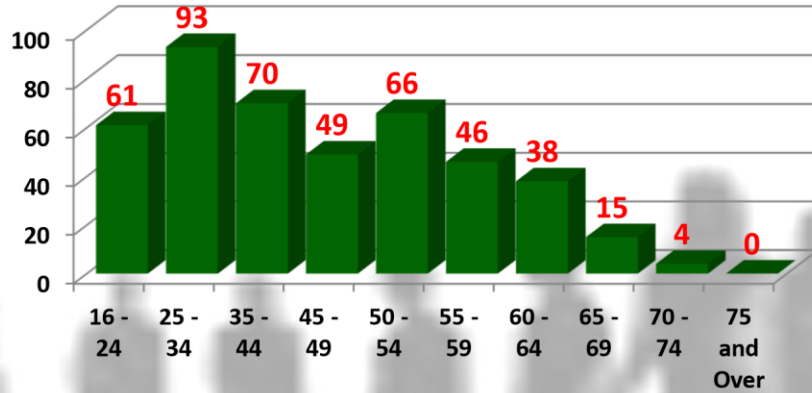
Governance



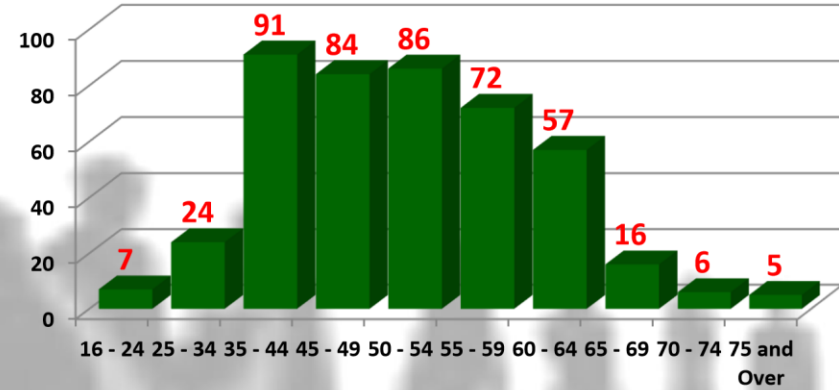
QUARTER 1 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

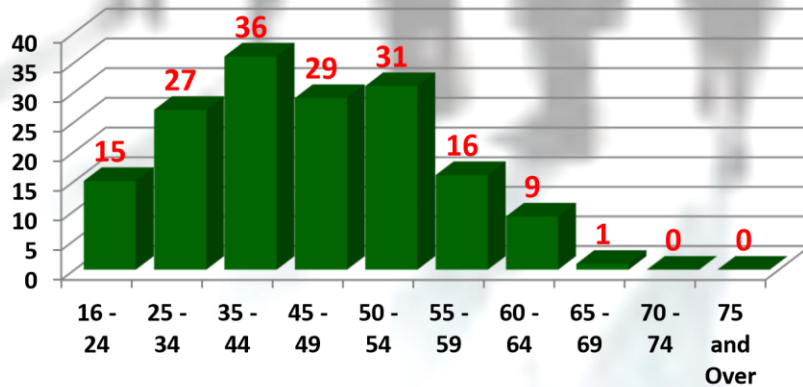
Organisational Change 1



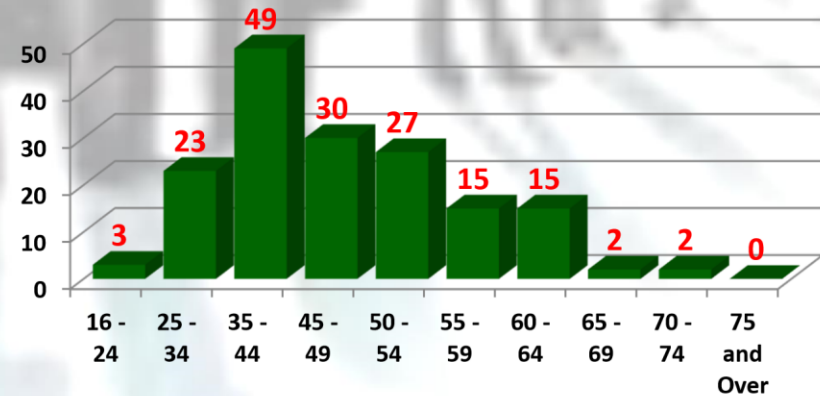
Organisational Change 2



People and Resources



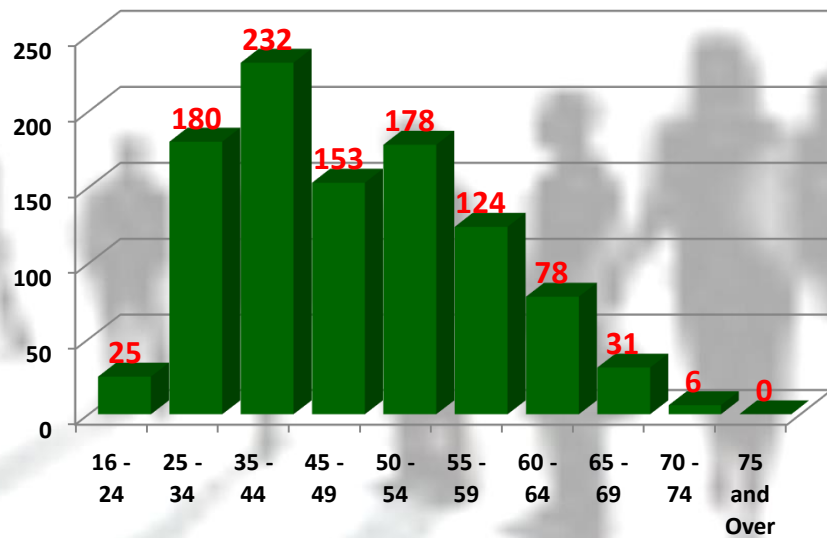
Planning and Environment



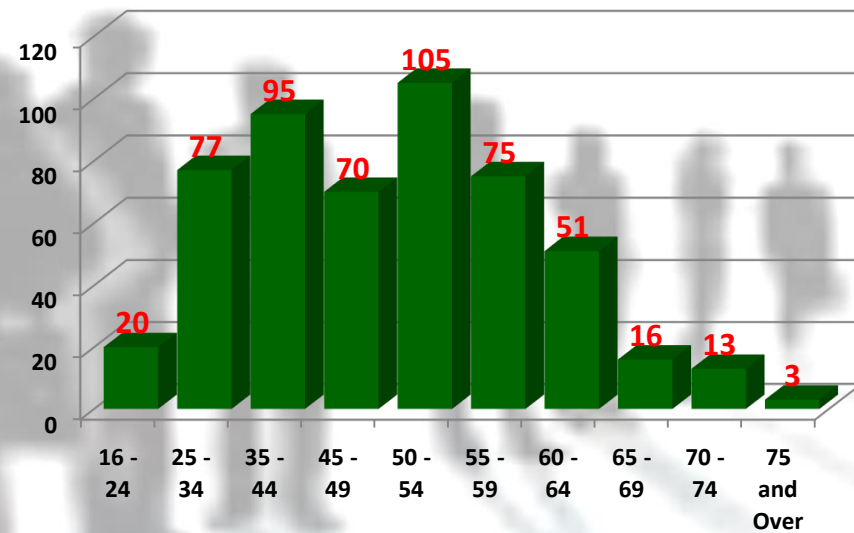
QUARTER 1 2015-16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



Streetscene and Transportation



QUARTER 1 2015/16 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

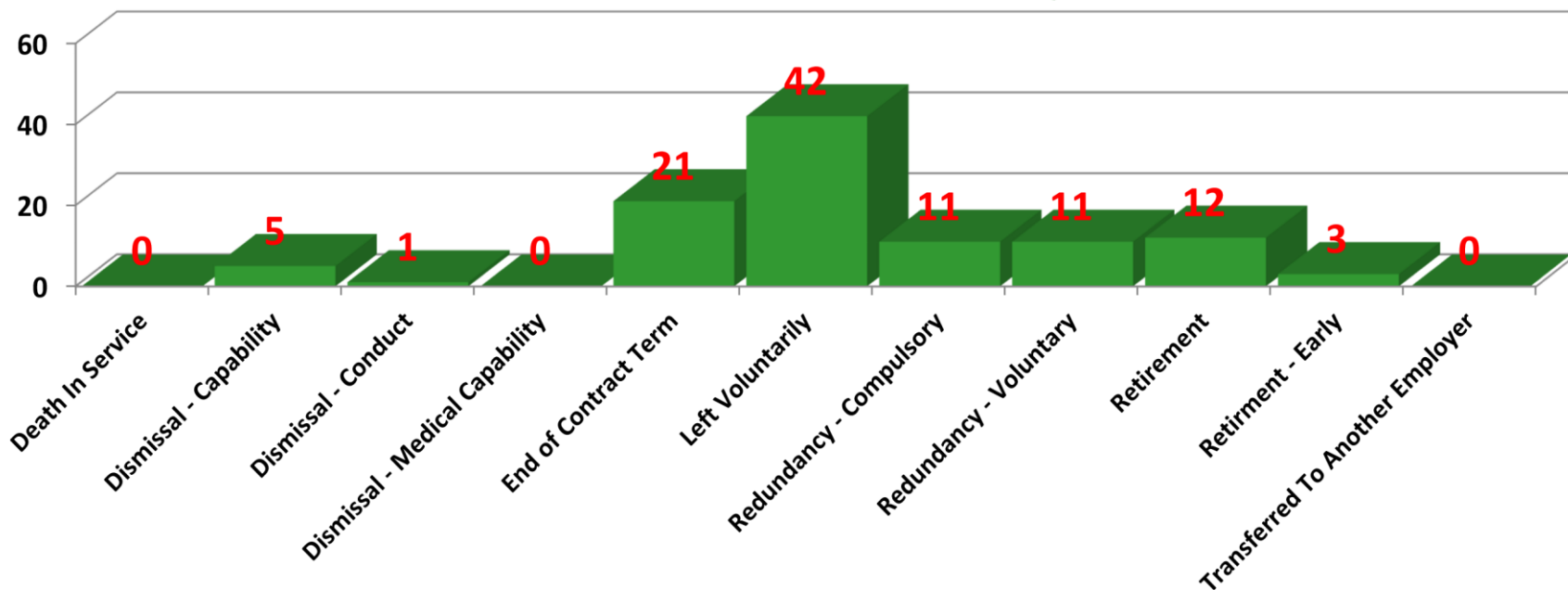
LEAVERS - Q1

106

LEAVERS - 2015/16

106

LEAVER REASON - Q1



QUARTER 1 2015/16 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 30/06/2015



30/06/2014
2.50

2.86

30/06/2015
2.86



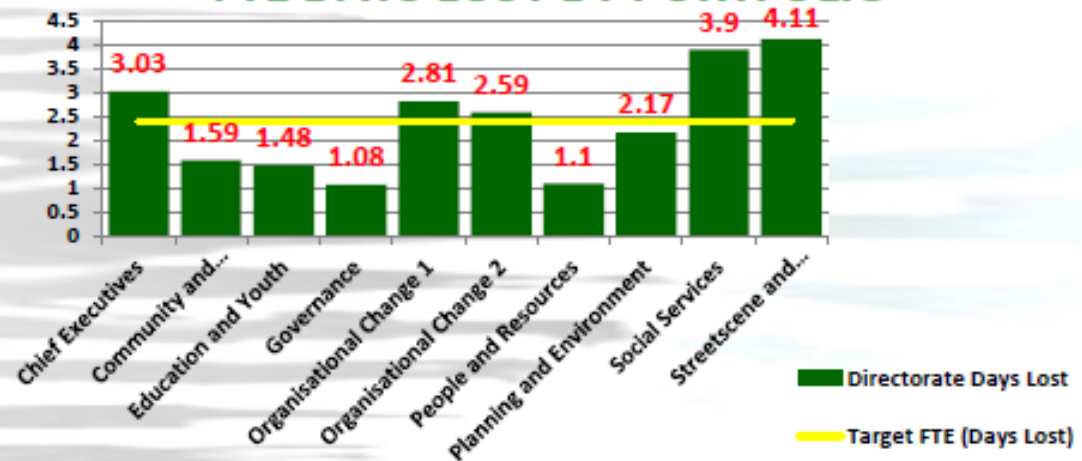
Increase of 0.36

https://encrypted-tbn3.gstatic.com/images?q=tbn:ANd9GcS-nVNemVMtYJ-XNIuYdze_AR_VDab2rhVn-i80yLkJWUB5sanxv-zuY9U

TOP 4 REASONS

1. MUSCOLOSKELETAL
2. STRESS;DEPRESSION;ANXIETY
3. INFECTIONS
4. STOMACH, LIVER: VOMITING

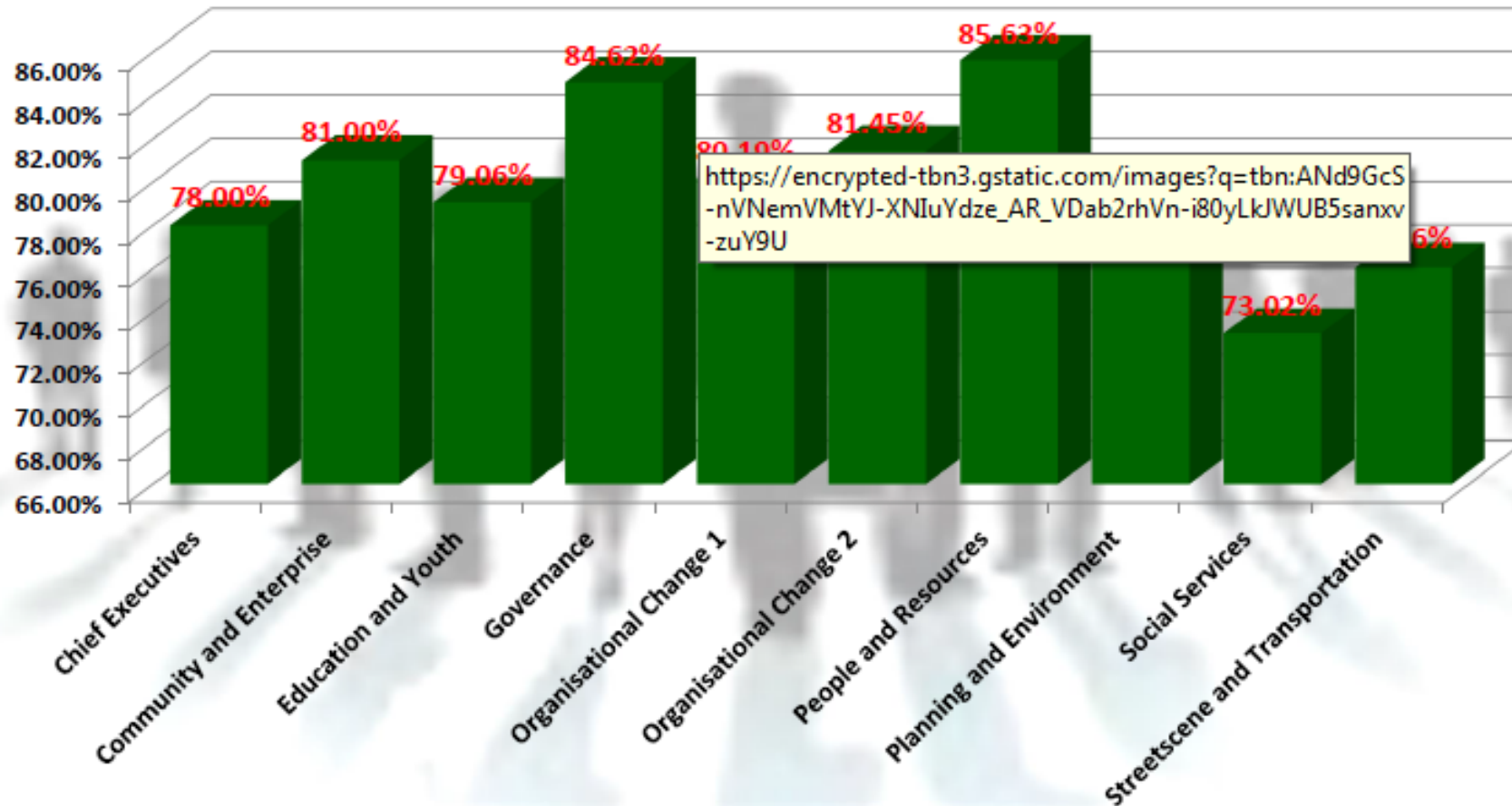
FTE DAYS LOST BY PORTFOLIO



QUARTER 1 2015/16 DASHBOARD

ATTENDANCE CONTINUED - NON-SCHOOLS

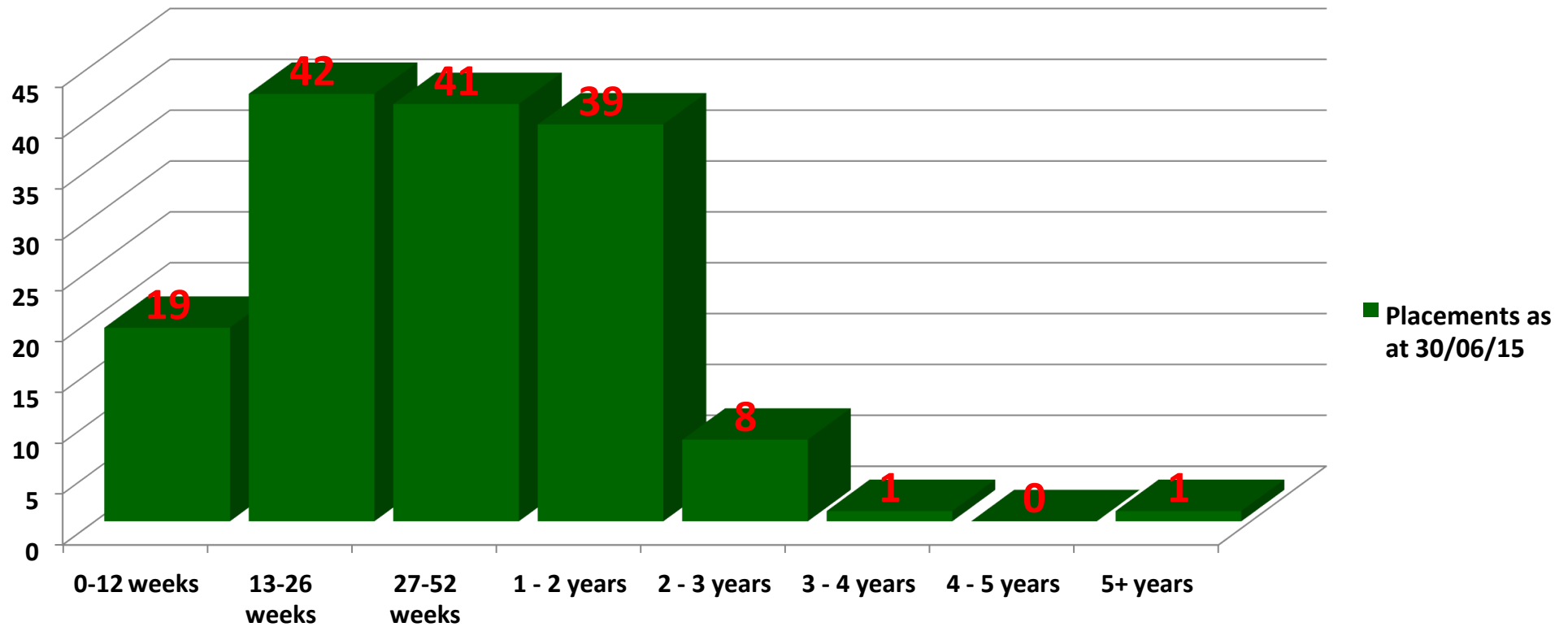
100% ATTENDANCE BY PORTFOLIO



QUARTER 1 2015/16 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management 2015/16



QUARTER 1 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

MALE

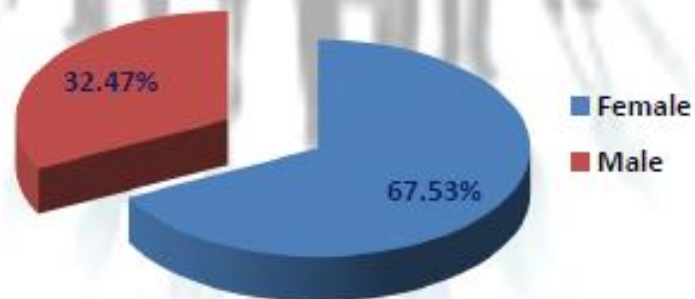
1,174
(32.47%)

FEMALE

2,448
(67.53%)

https://encrypted-tbn3.gstatic.com/images?q=tbn:ANd9GcS-nVNemVMtYJ-XNIuYdze_AR_VDab2rhVn-i80yLkJWUB5sanxv-zuY9U

GENDER BREAKDOWN (%)



ETHNICITY

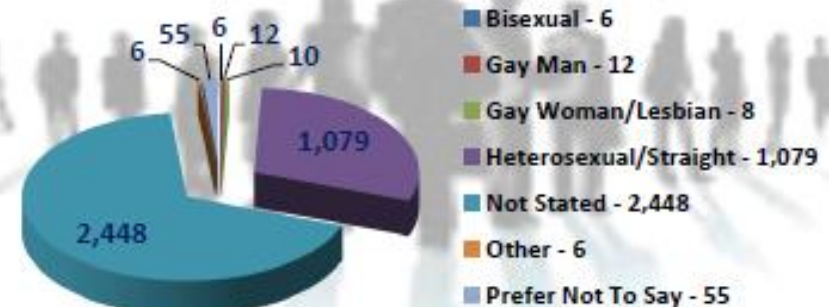
BME - 14

NOT STATED - 1,109

ETHNICITY BREAKDOWN



SEXUAL ORIENTATION





CORPORATE DASHBOARD
REPORTS
(SCHOOLS)
2015/16 - QUARTER 1
(APRIL - JUNE)

QUARTER 1 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,417

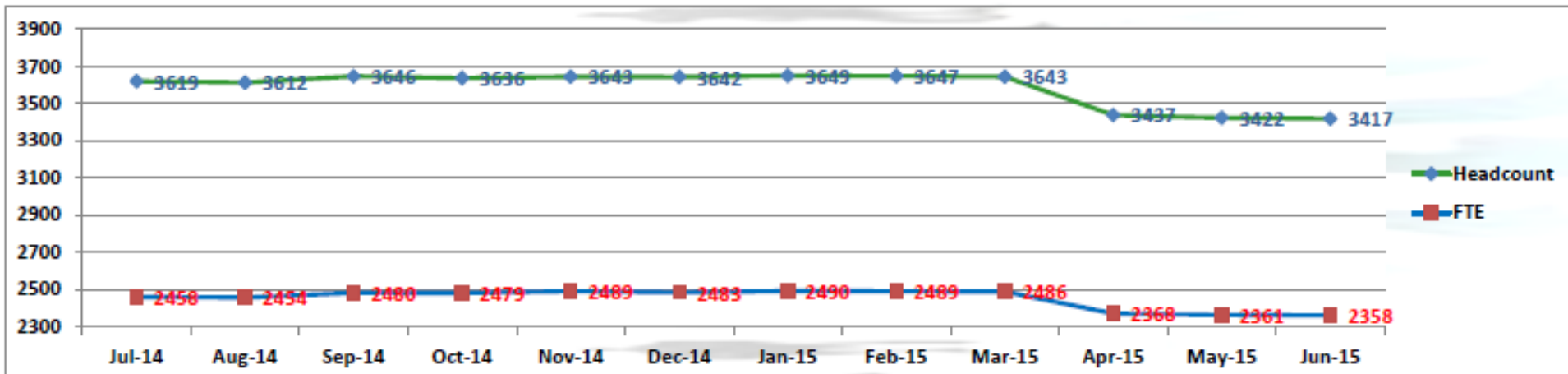
01/04/2015 3,437
 Decrease of 20 people (+0.58%)
 30/06/2015 3,417

TOTAL FULL TIME EQUIVALENT

2,358

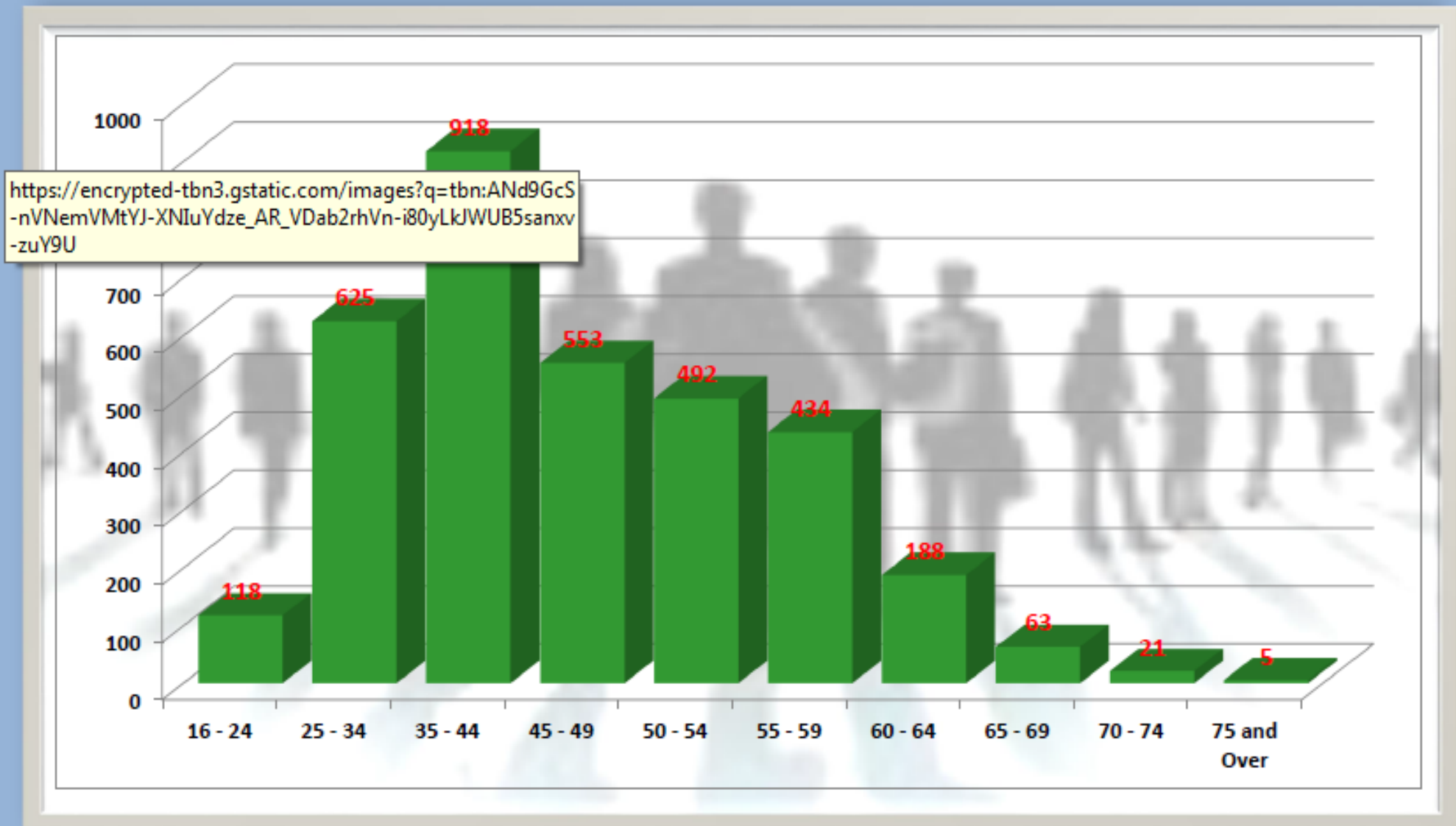
01/04/2015 2,368
 Decrease of 10 FTE (-0.42%)
 30/06/2015 2,358

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS



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QUARTER 1 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

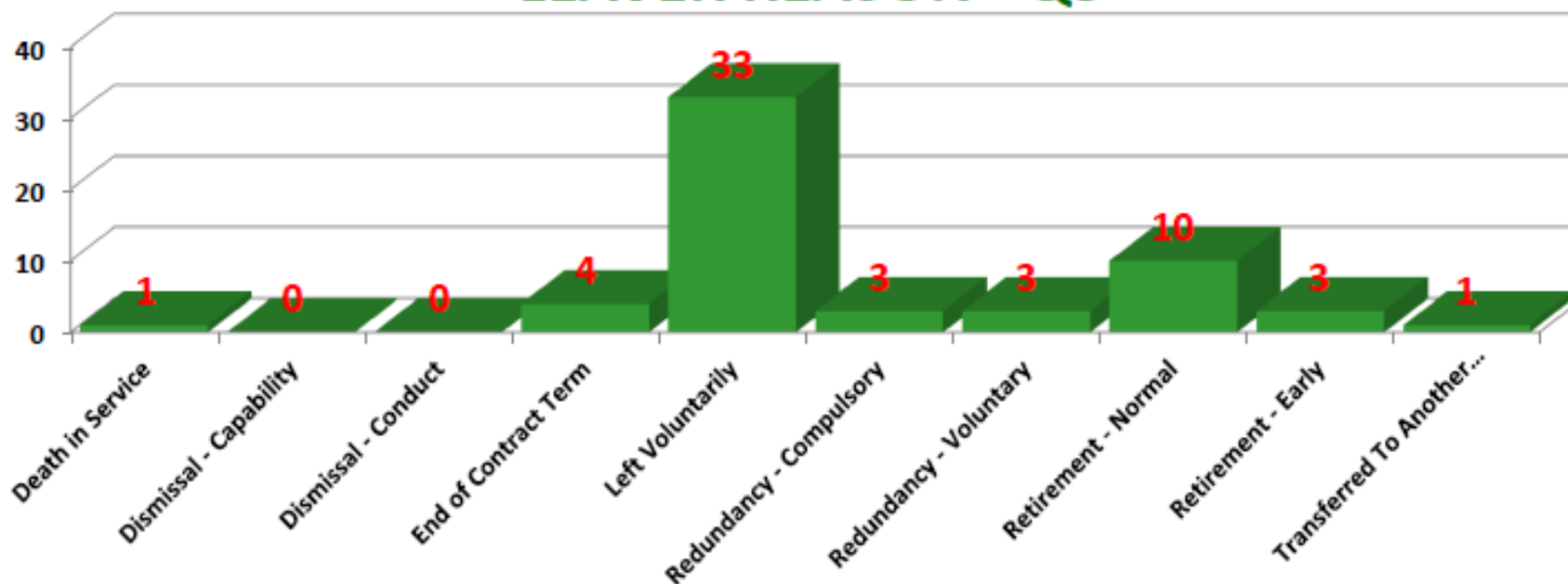
LEAVERS - Q1

58

LEAVERS - 2015/16

58

LEAVER REASON - Q3



QUARTER 1 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 30/06/15



30/06/2014
1.70

2.00

30/06/2015
2.00

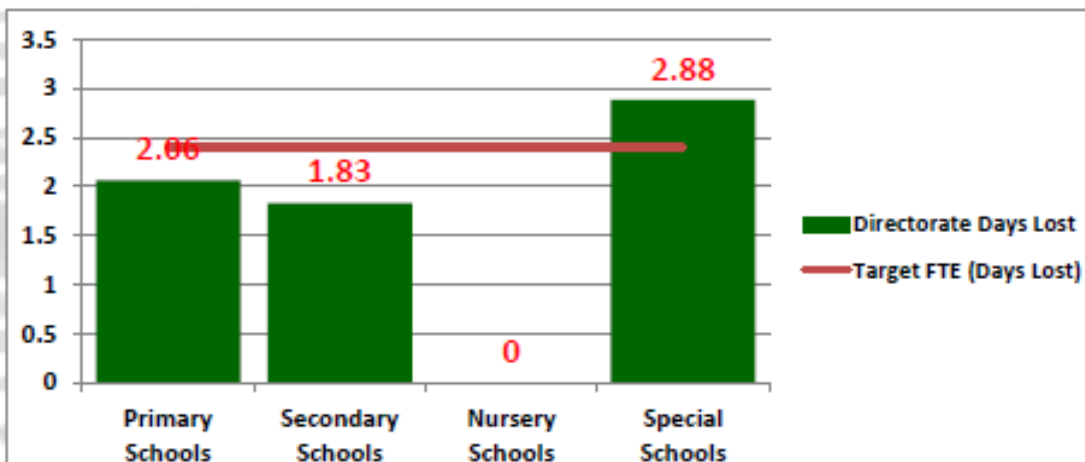


Increase of 0.30

TOP 4 REASONS

1. INFECTIONS
2. MUSCOSKELETAL
3. STOMACH;LIVER;DISGESTION & VOMITING
4. STRESS;DEPRESSION;ANXIETY

FTE DAYS LOST BY DIRECTORATE



QUARTER 1 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE

526

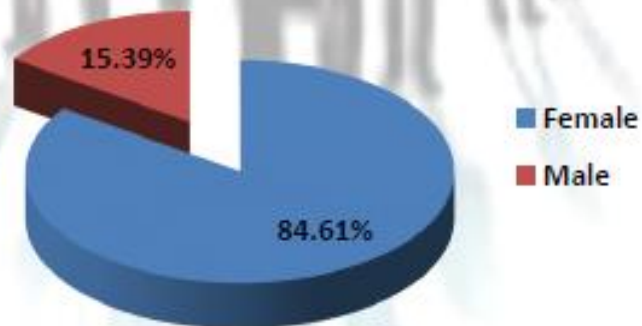
(15.39%)

FEMALE

2,891

(84.61%)

GENDER BREAKDOWN (%)



ETHNICITY

BME - 7

WHITE - 1,939

NOT STATED - 1,471

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION

