

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2016/17 - QUARTER 2

(JULY - SEPTEMBER)

2016/17 DASHBOARD

FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

TOTAL HEADCOUNT

6,602

TOTAL FTE

5,042

LEAVERS / TURNOVER

565 / 8.56%

AGENCY SPEND 2016/17

2.30m

TARGET 2016/17 AT Q2

1.25m

DAYS LOST PER FTE 2016/17

4.41

TARGET 2016/17 AT Q2

4.65



**CORPORATE DASHBOARD
REPORTS
(NON SCHOOLS)
2016/17 - QUARTER 2
(JULY- SEPTEMBER)**

QUARTER 2 2016/17 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,432

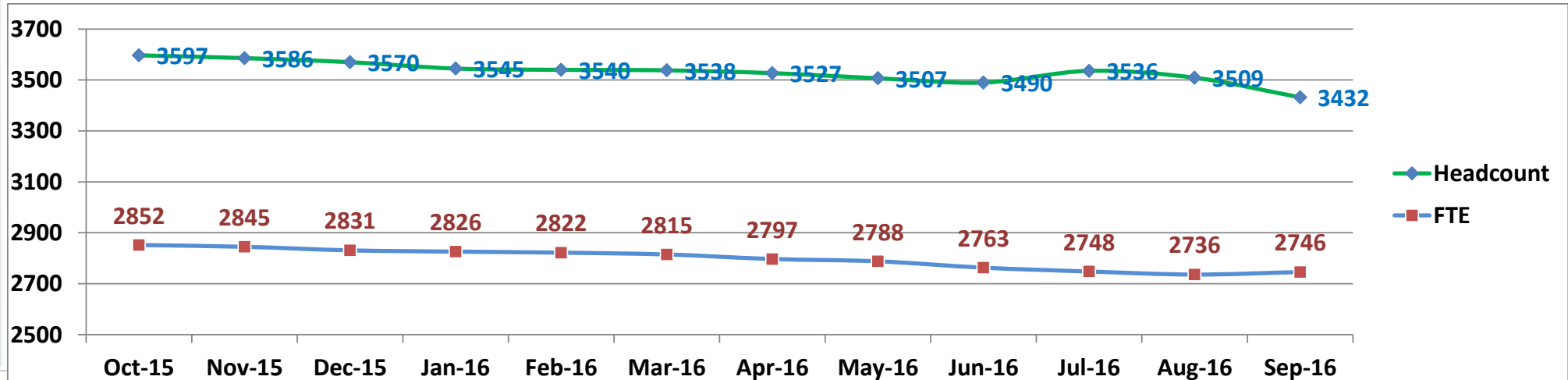
01/04/2016 3,527
Decrease of 95 people (-2.77%)
30/09/2016 3,432

TOTAL FULL TIME EQUIVALENT

2,746

01/04/2016 2,797
Decrease of 51 FTE (-1.86%)
30/09/2016 2,746

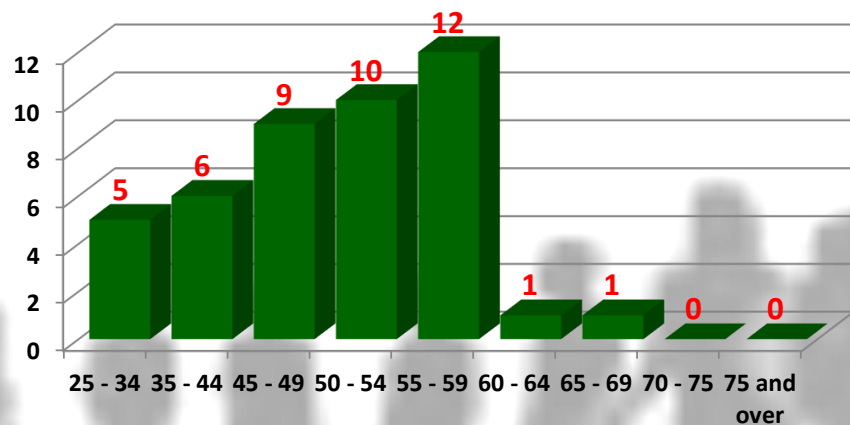
HEADCOUNT AND FTE - 12 MONTH TREND



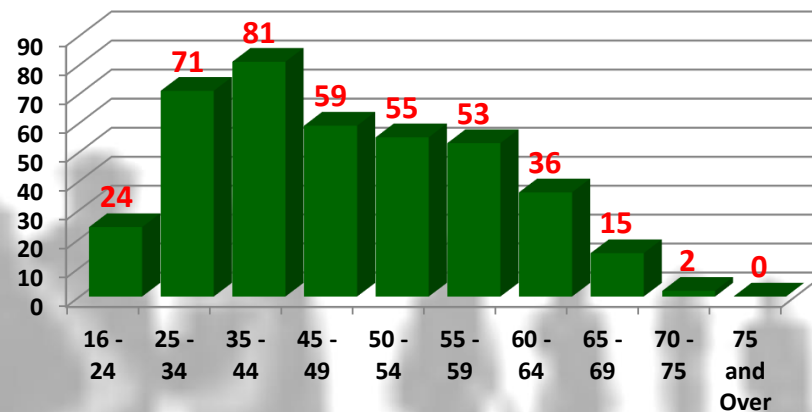
QUARTER 2 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

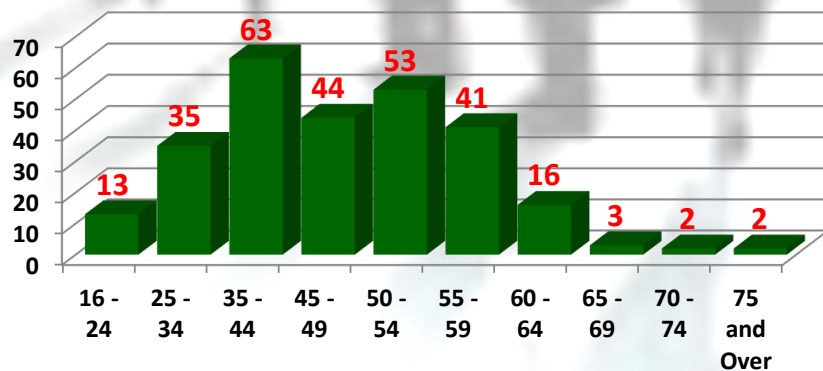
Chief Executives



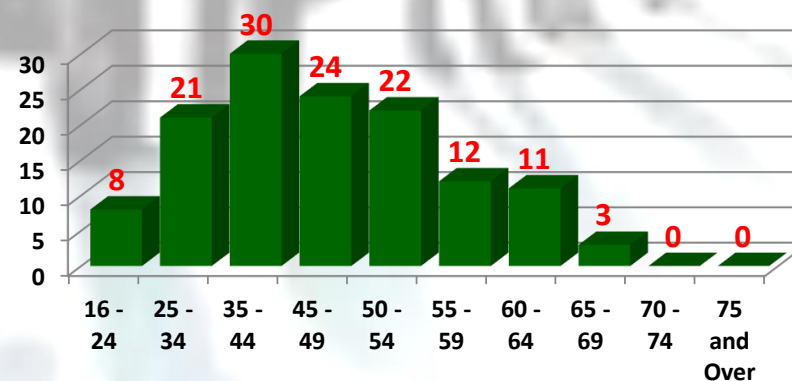
Community and Enterprise



Education and Youth



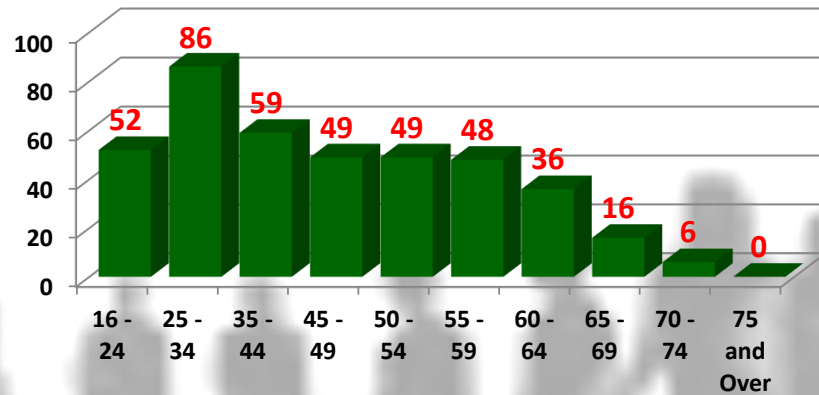
Governance



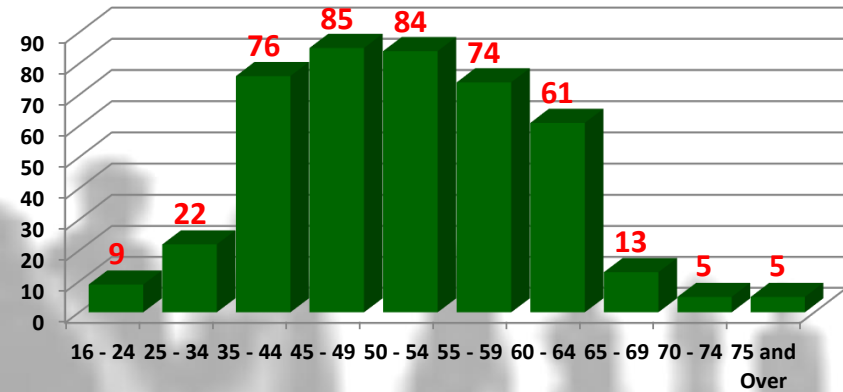
QUARTER 2 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

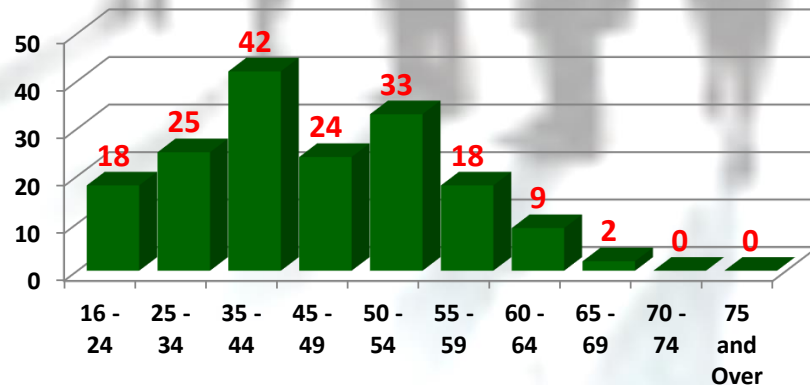
Organisational Change 1



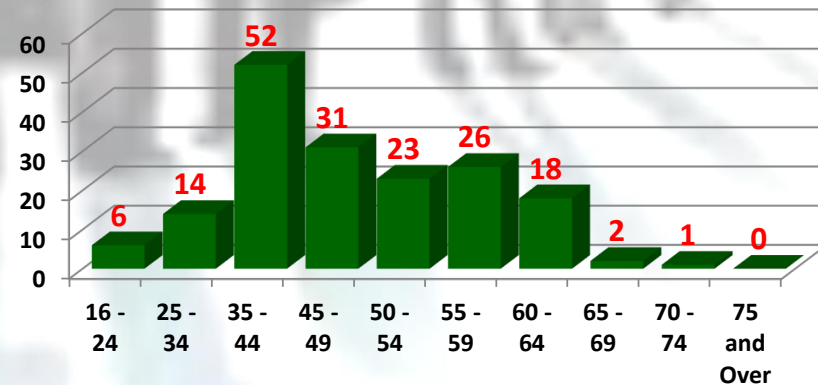
Organisational Change 2



People and Resources



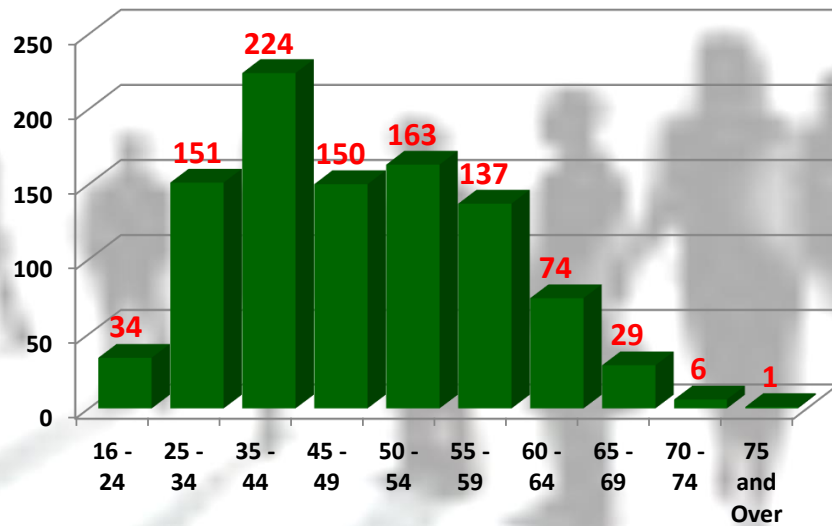
Planning and Environment



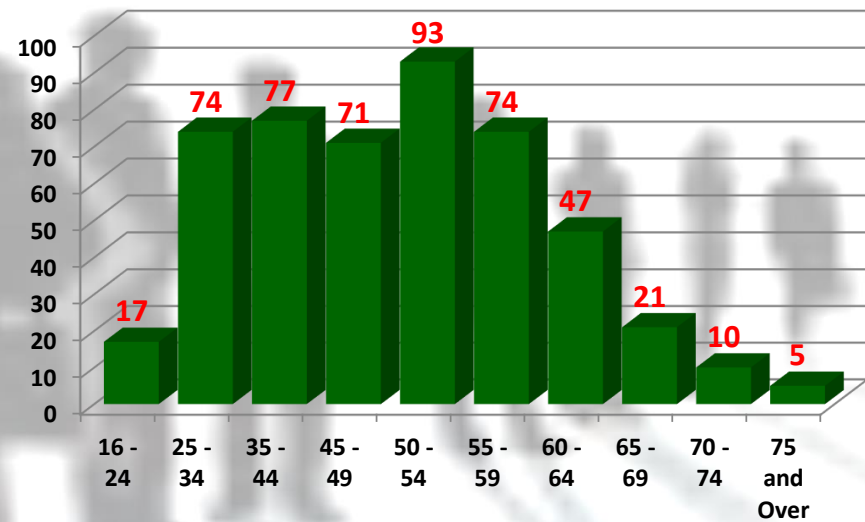
QUARTER 2 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



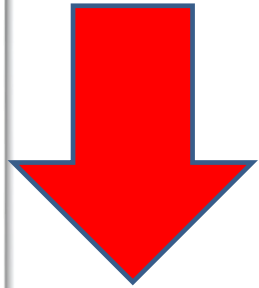
Streetscene and Transportation



QUARTER 2 2016/17 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 30/09/2016



30/09/2015
2.74

2.75

30/09/2016
2.75

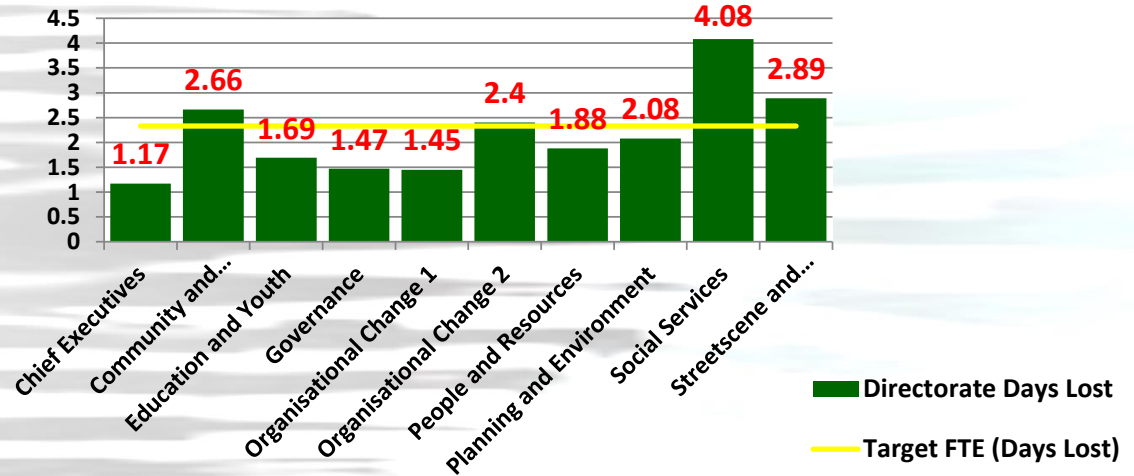


Decline of 0.01

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 2 2016/17 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

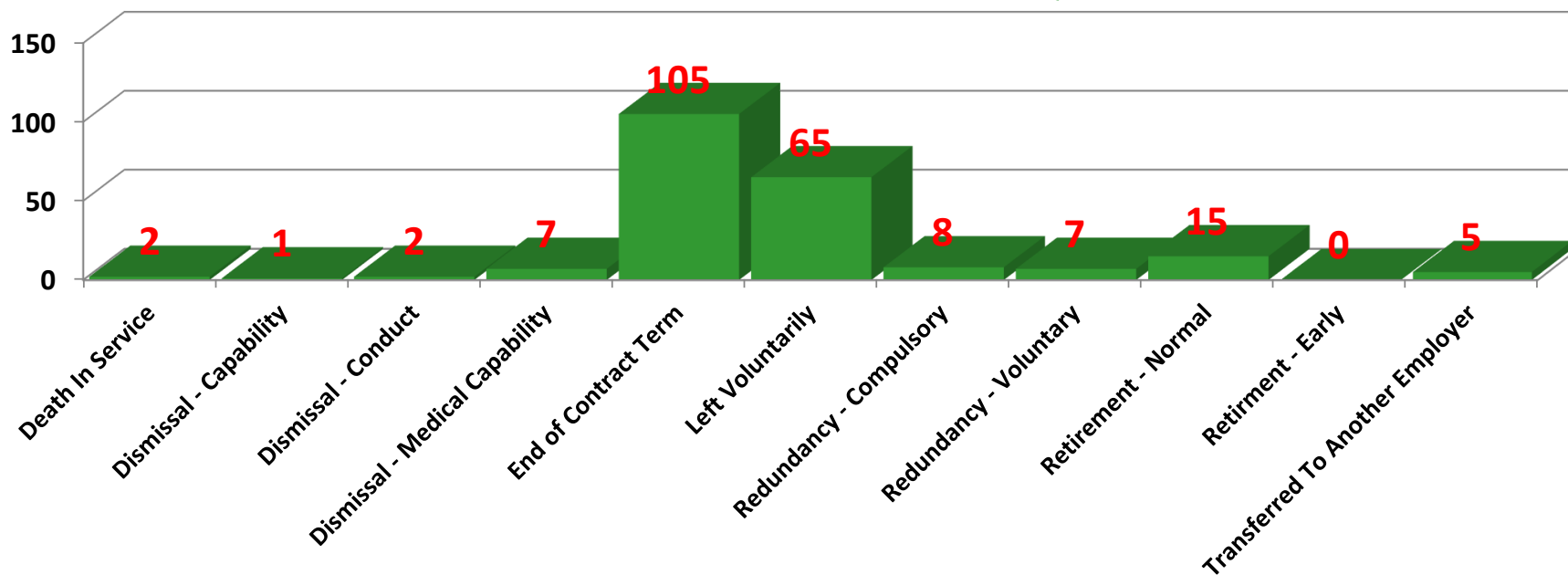
LEAVERS - Q2

217

LEAVERS - 2016/17

330

LEAVER REASON - Q2



QUARTER 2 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

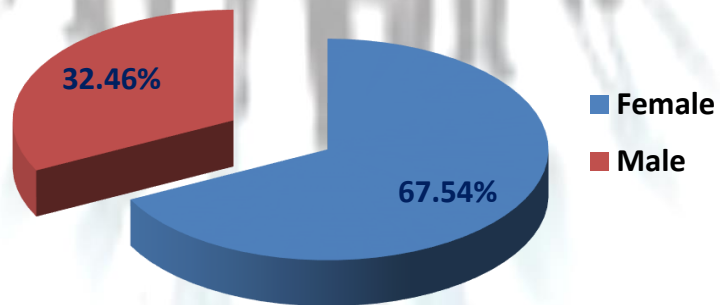
MALE

1,114
(32.46%)

FEMALE

2,318
(67.54%)

GENDER BREAKDOWN (%)



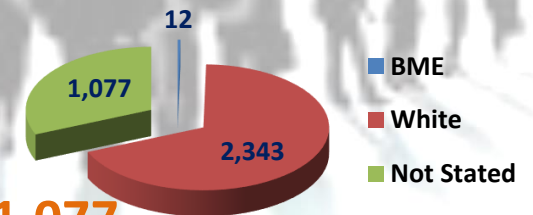
ETHNICITY

BME - 12

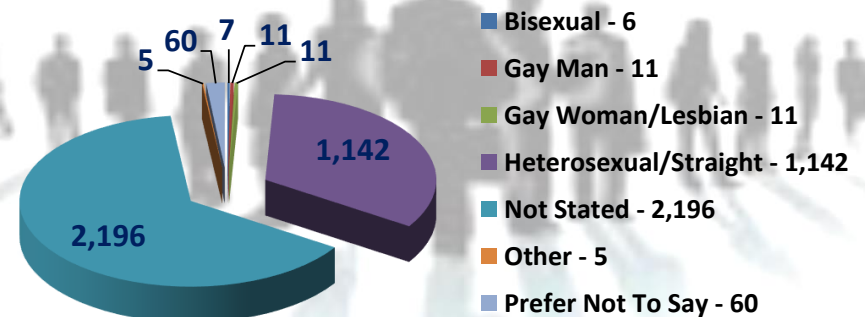
WHITE - 2,343

NOT STATED - 1,077

ETHNICITY BREAKDOWN



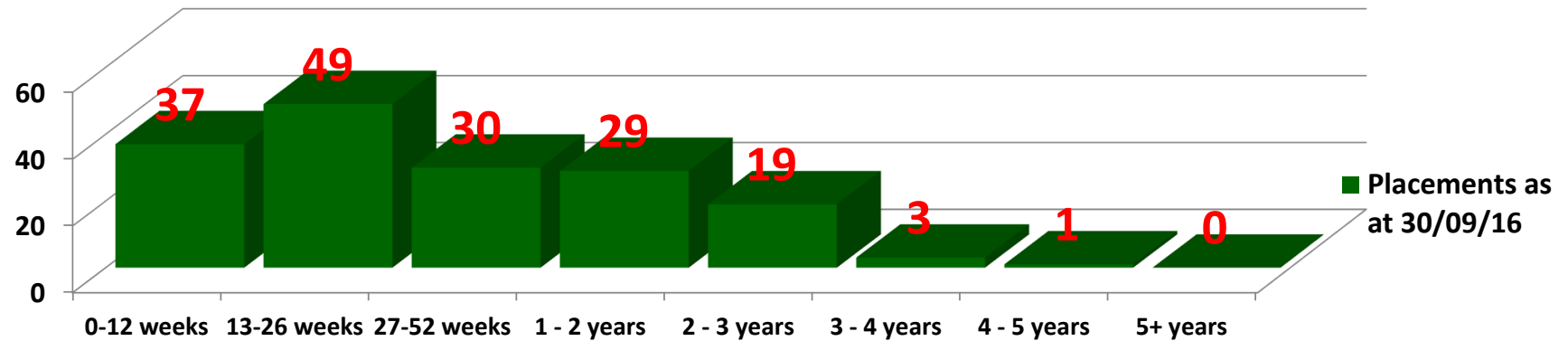
SEXUAL ORIENTATION



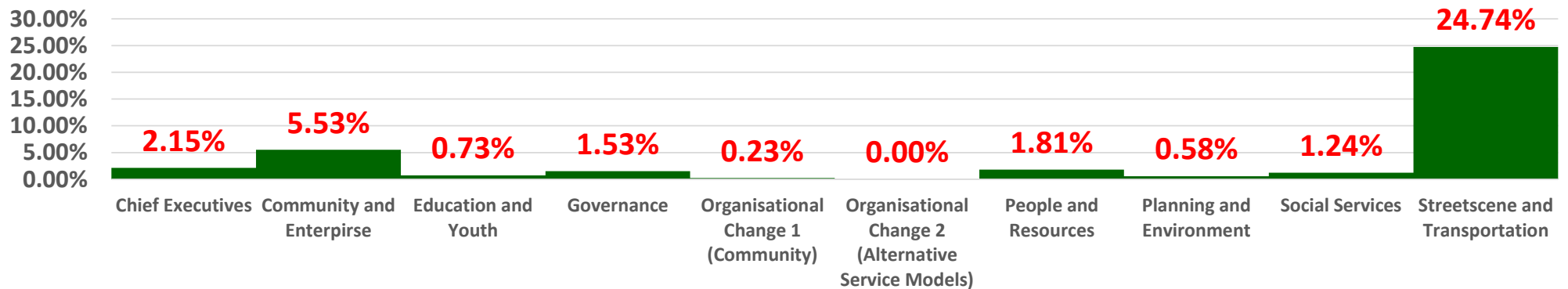
QUARTER 2 2016/17 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management Q2



Agency/Headcount Percentage by Portfolio Q2



CORPORATE DASHBOARD

REPORTS

(SCHOOLS)

2016/17 - QUARTER 2

(JULY - SEPTEMBER)

QUARTER 2 2016/17 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,279

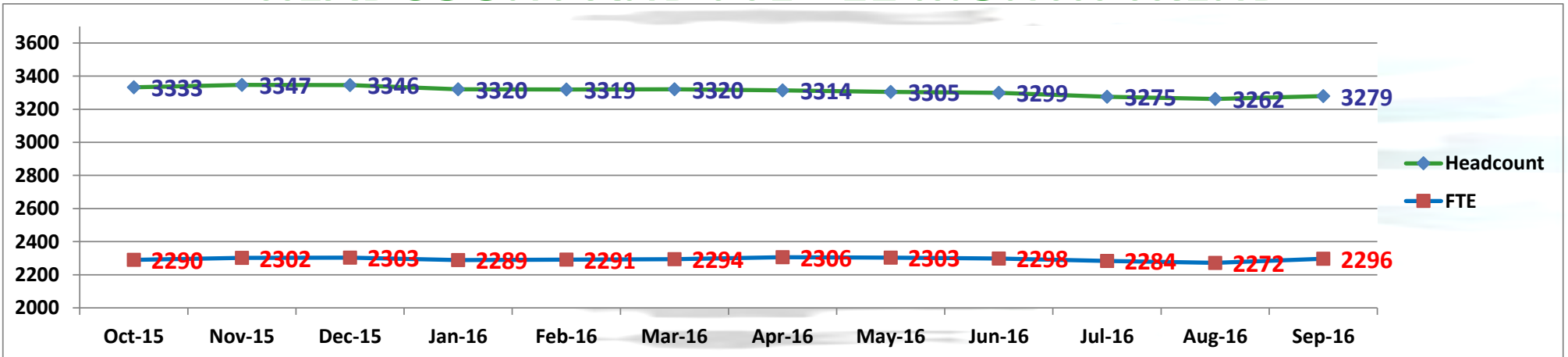
TOTAL FULL TIME EQUIVALENT

2,296

01/04/2016 **3,314**
30/09/2016 **3,279**
Decrease of 35 people (-1.07%)

01/04/2016 **2,306**
30/09/2016 **2,296**
Decrease of 10 FTE (-0.44%)

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 2 2016/17 DASHBOARD

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

TOTAL HEADCOUNT

1,379

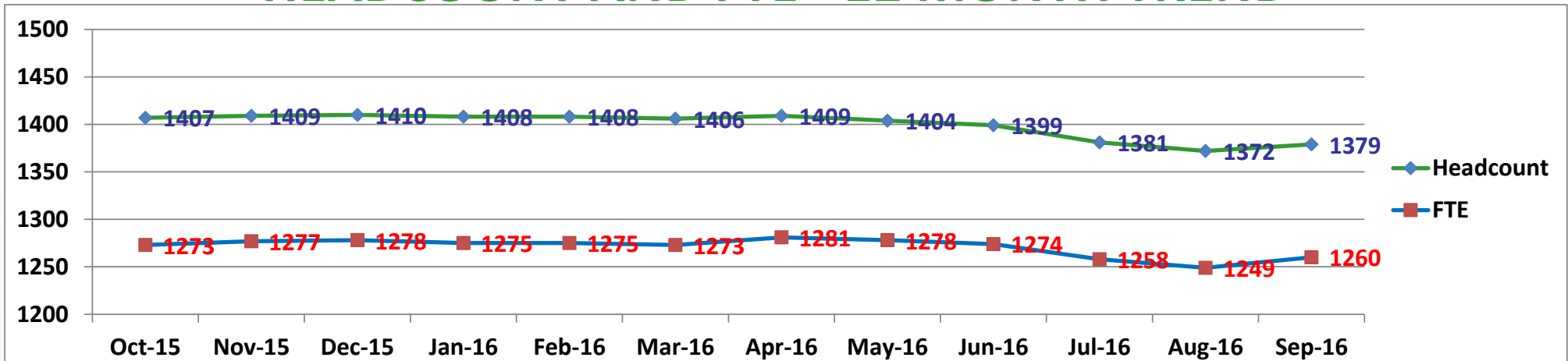
TOTAL FULL TIME EQUIVALENT

1,260

01/04/2016 **1,409** Decrease of 30 people (-2.18%) 30/09/2016 **1,379**

01/04/2016 **1,281** Decrease of 21 FTE (-1.67%) 30/09/2016 **1,260**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 2 2016/17 DASHBOARD

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

TOTAL HEADCOUNT

1,900

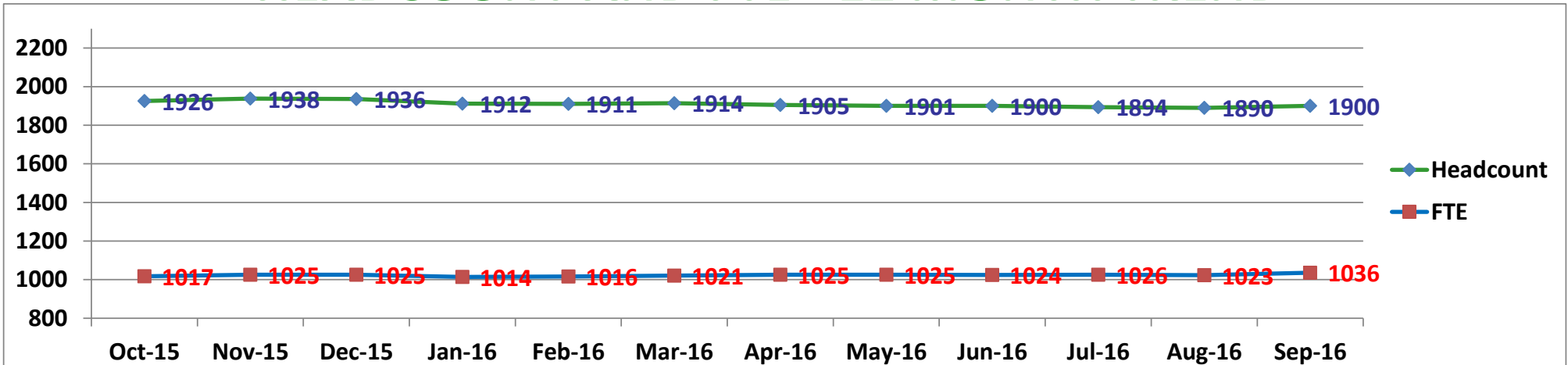
TOTAL FULL TIME EQUIVALENT

1,036

01/04/2016
1905
Decrease of
5 people
(-0.26%)
30/09/2016
1,900

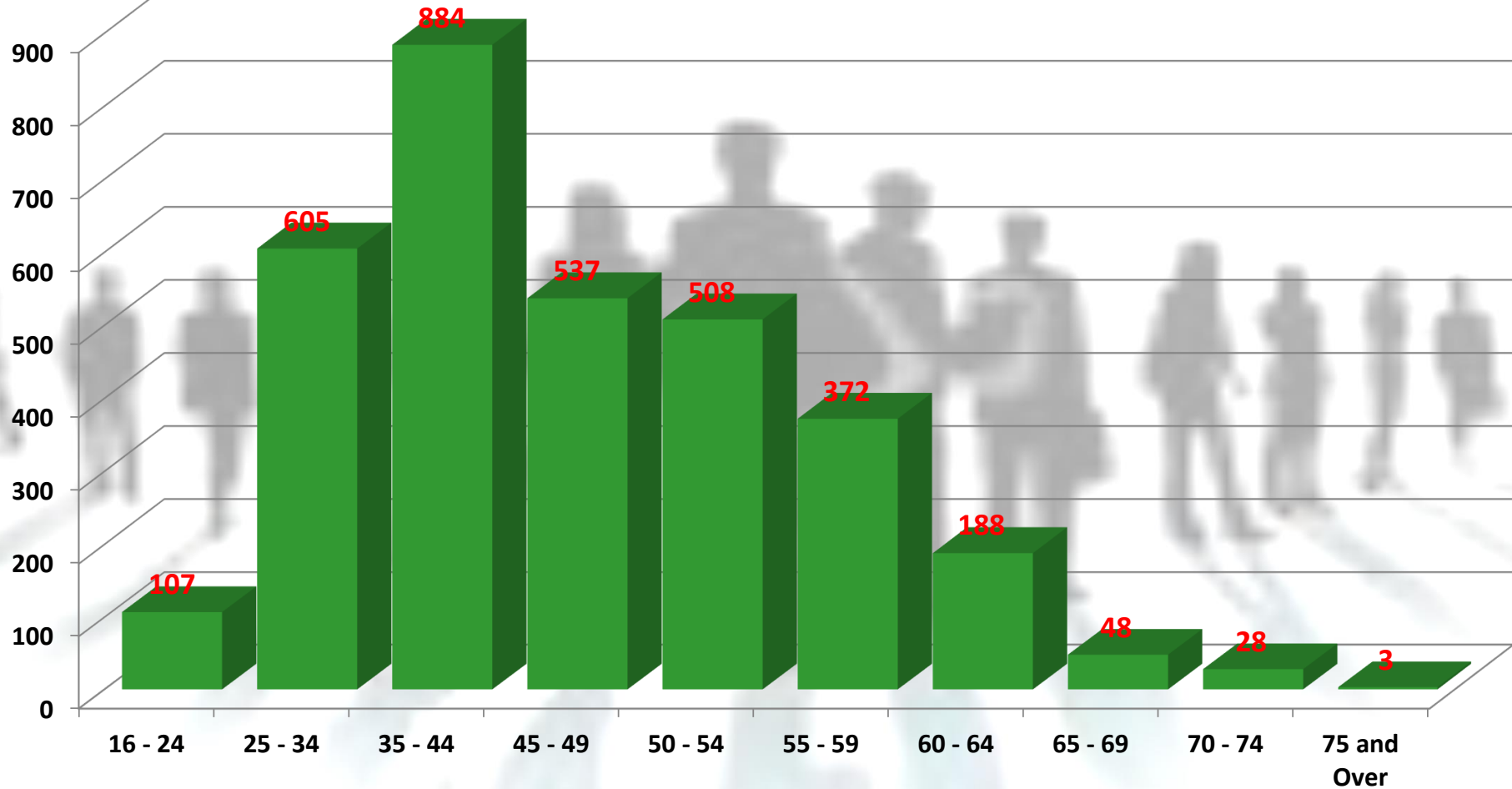
01/04/2016
1,025
Increase of
11 FTE
(+1.06%)
30/09/2016
1,036

HEADCOUNT AND FTE - 12 MONTH TREND



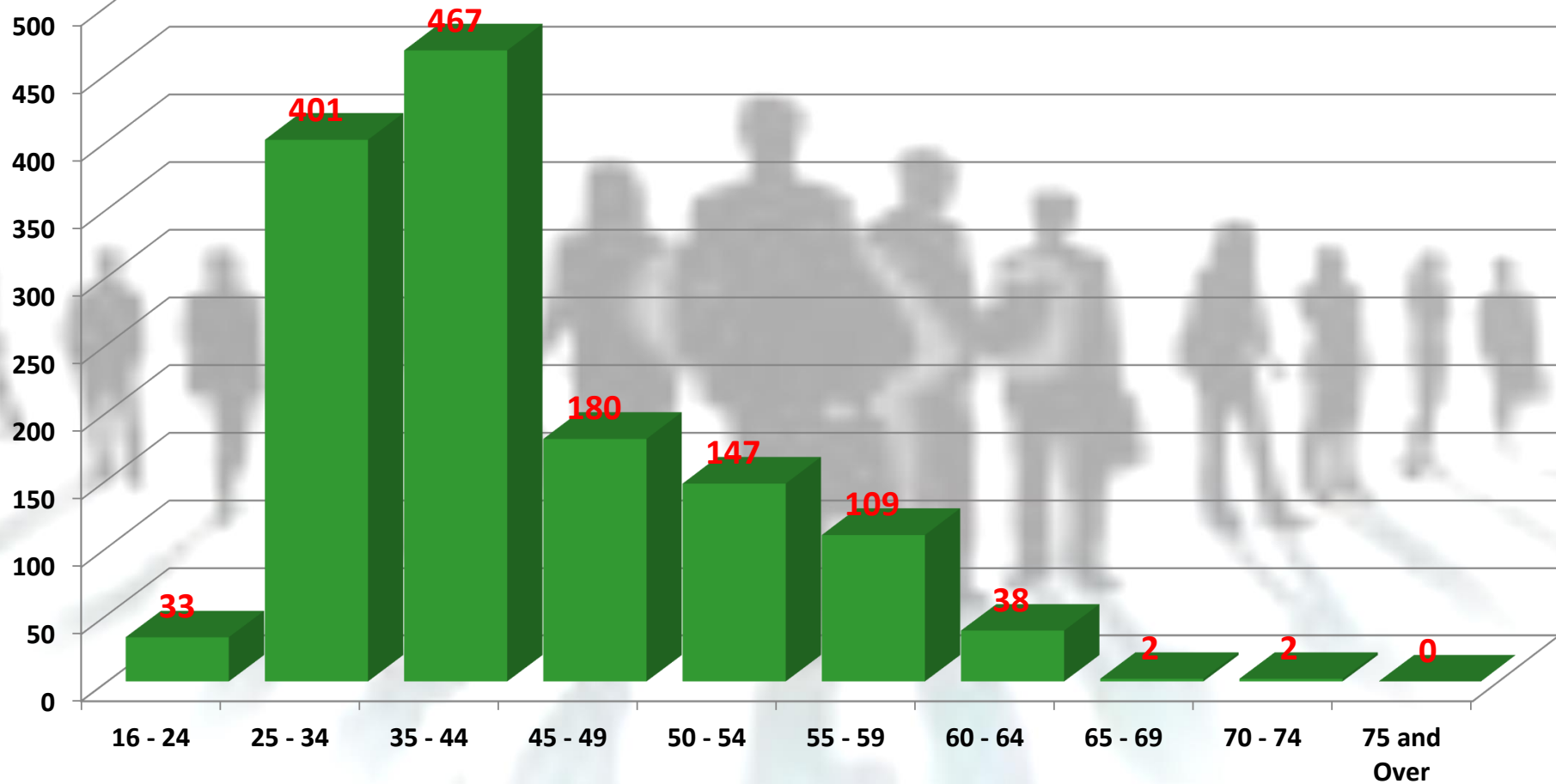
QUARTER 2 2016/17 DASHBOARD

AGE PROFILE - SCHOOLS



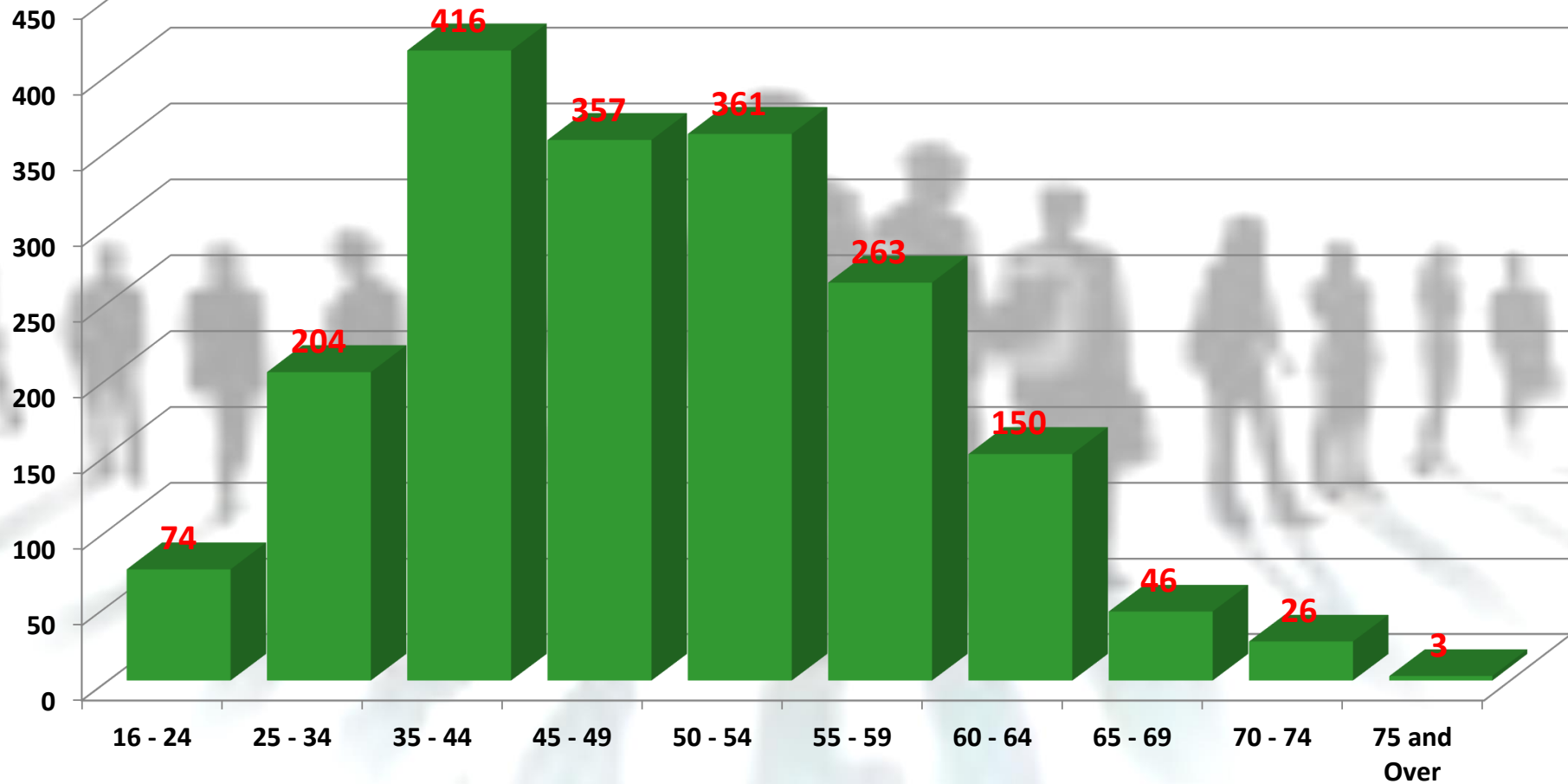
QUARTER 2 2016/17 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 2 2016/17 DASHBOARD

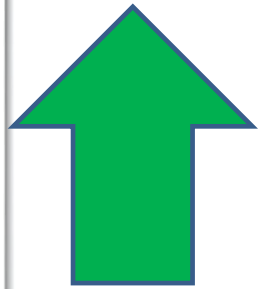
AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 2 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 30/09/16



30/09/2015
1.23

1.17

30/09/2016
1.17

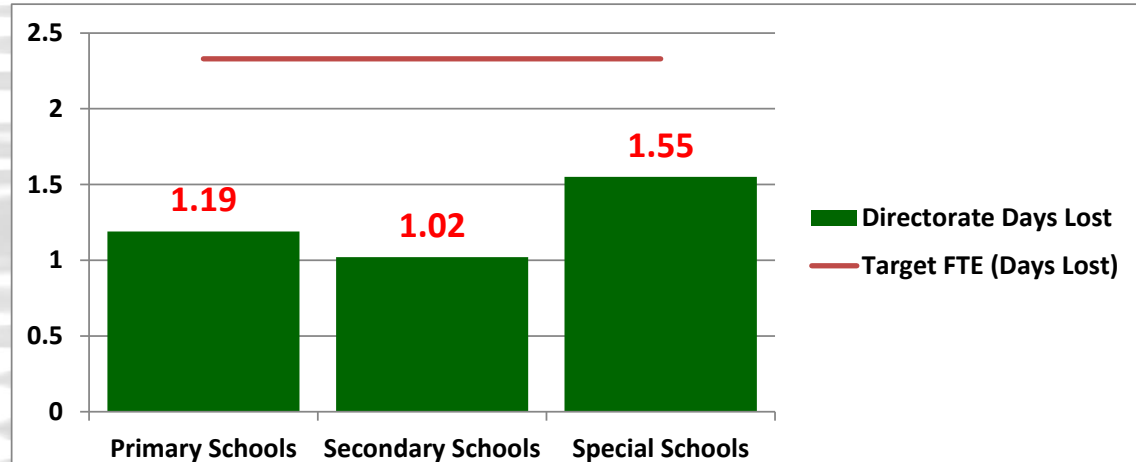


Improvement of 0.06

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

DAYS LOST PER FTE AT 30/09/16



30/09/2015
1.36

0.92

30/09/2016
0.92

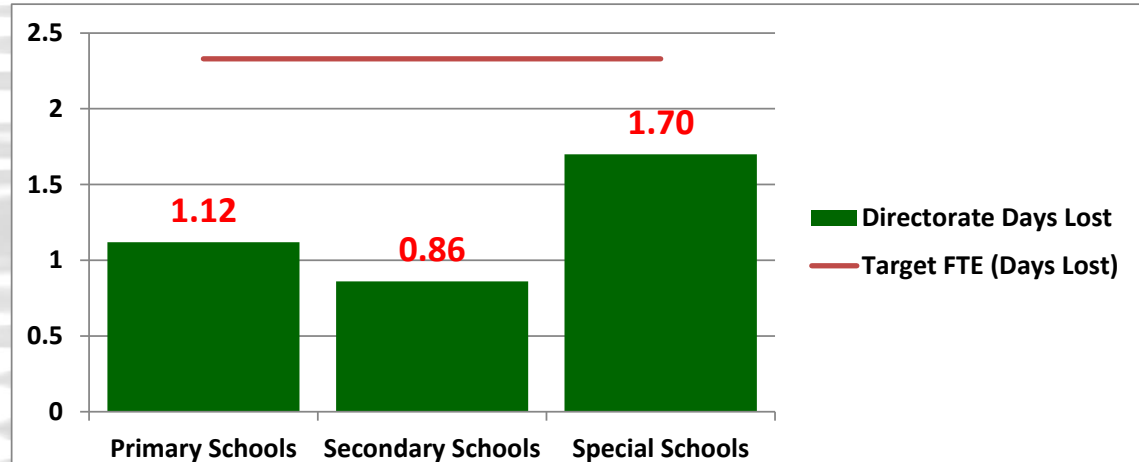


Improvement of 0.44

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

DAYS LOST PER FTE AT 30/09/16



30/09/2015
2.10

1.56

30/09/2016
1.56

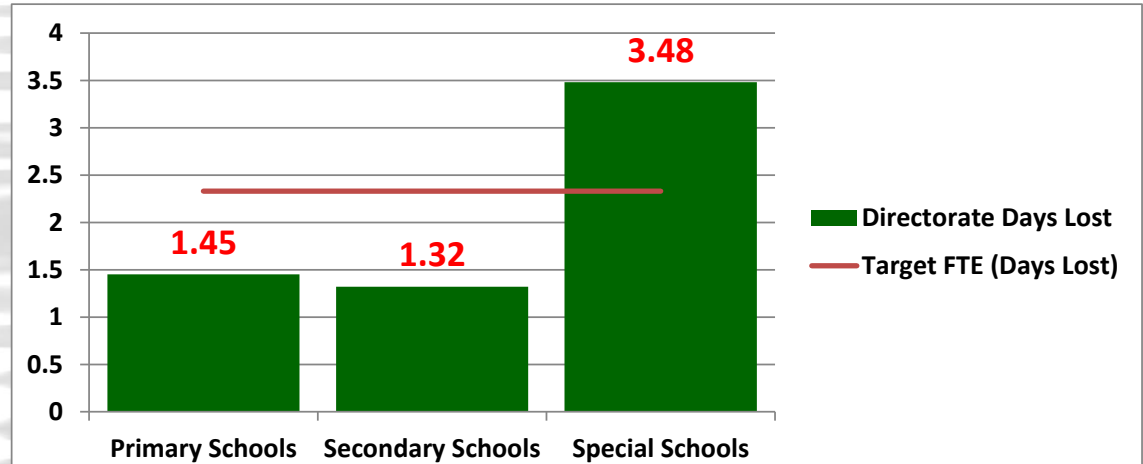


Improvement of 0.54

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

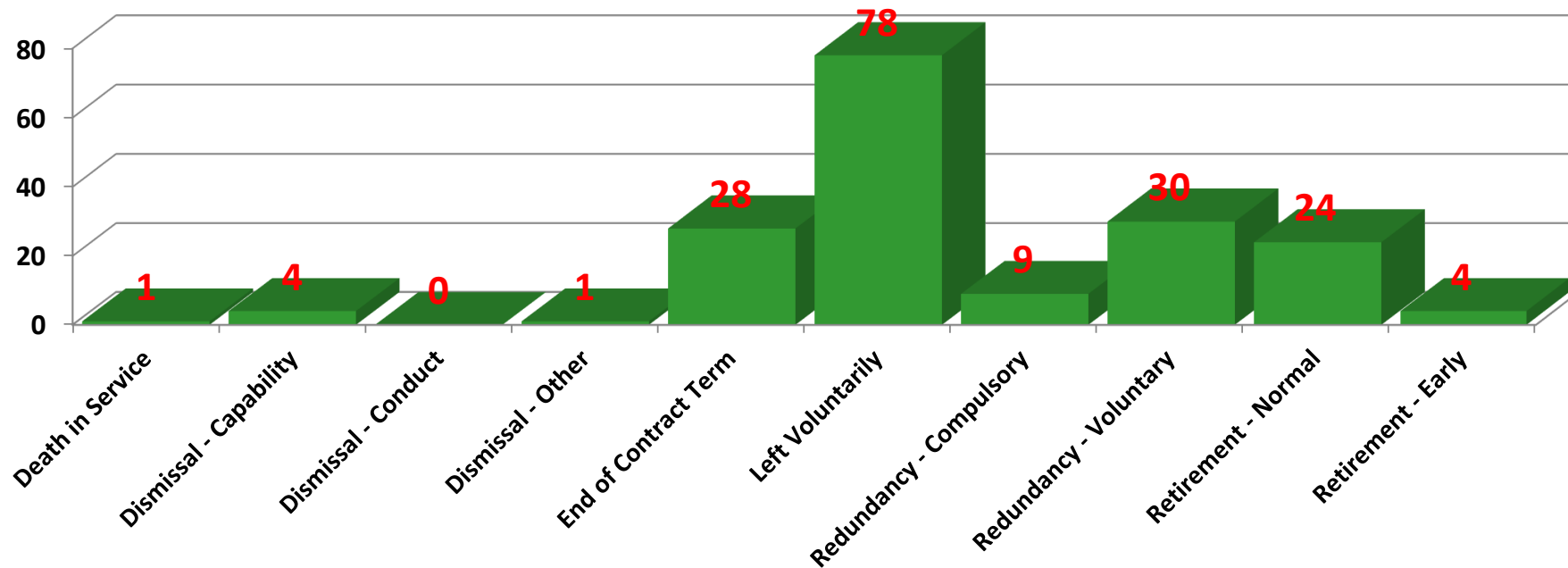
LEAVERS - Q2

185

LEAVERS - 2016/17

235

LEAVER REASON - Q2



QUARTER 2 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

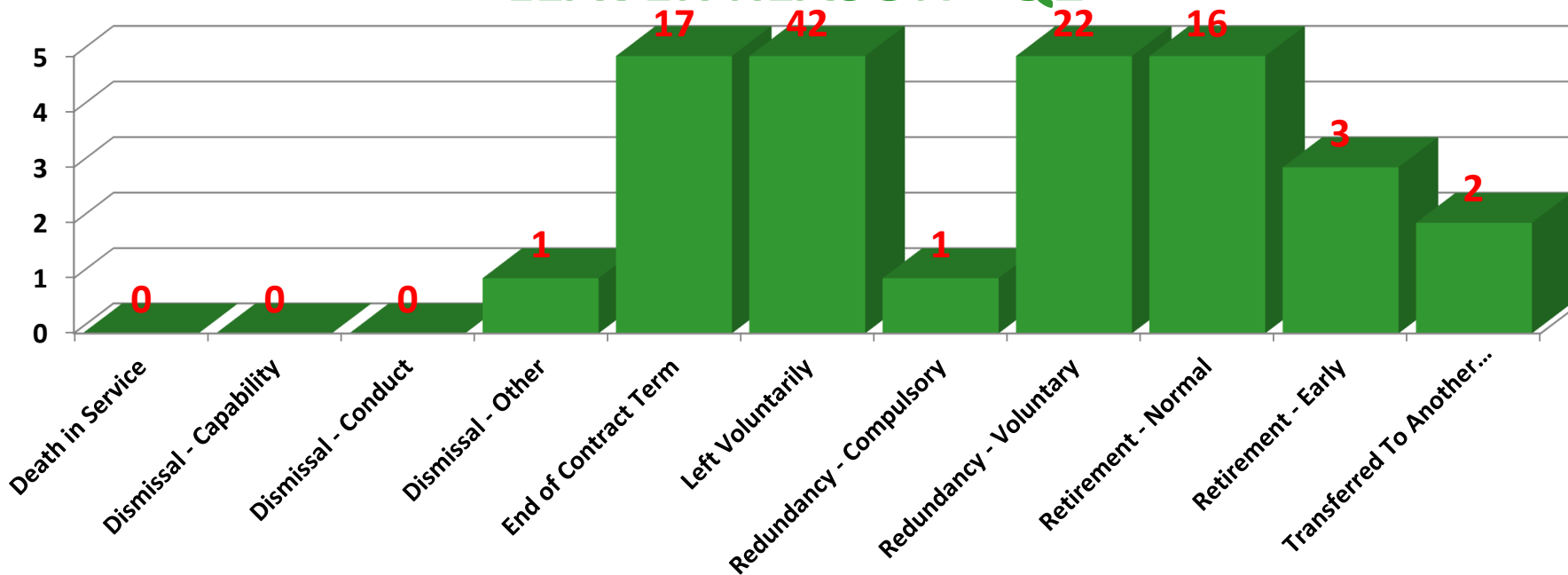
LEAVERS - Q2

104

LEAVERS - 2016/17

114

LEAVER REASON - Q2



QUARTER 2 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

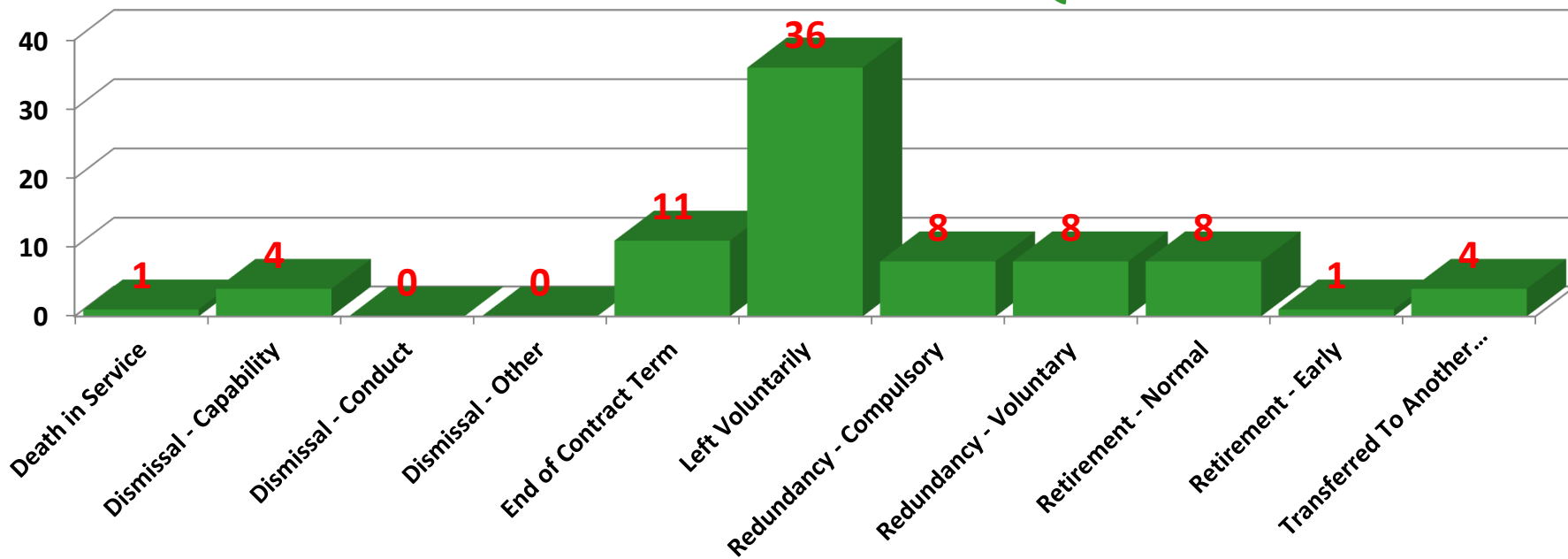
LEAVERS - Q2

81

LEAVERS - 2016/17

121

LEAVER REASON - Q2



QUARTER 2 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

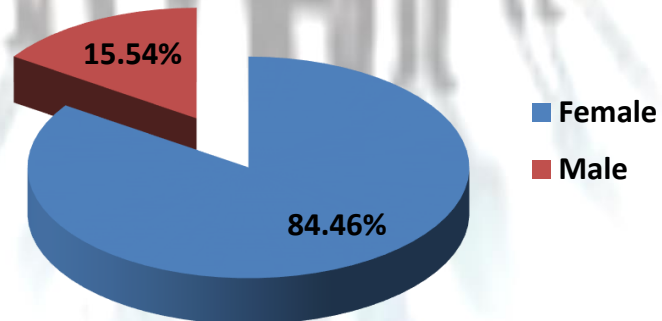
MALE

510
(15.54%)

FEMALE

2,769
(84.46%)

GENDER BREAKDOWN (%)



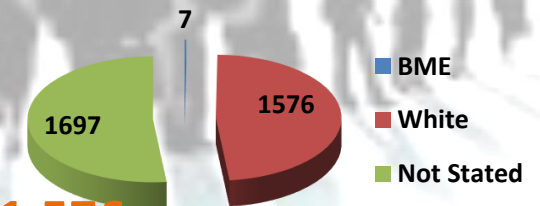
ETHNICITY

BME - 7

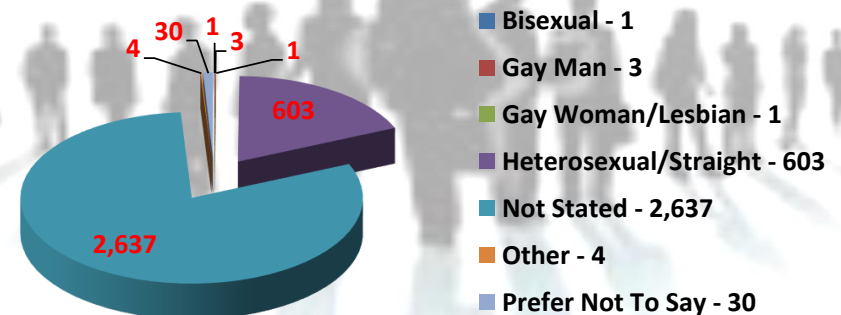
WHITE - 1,69

NOT STATED - 1,576

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 2 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

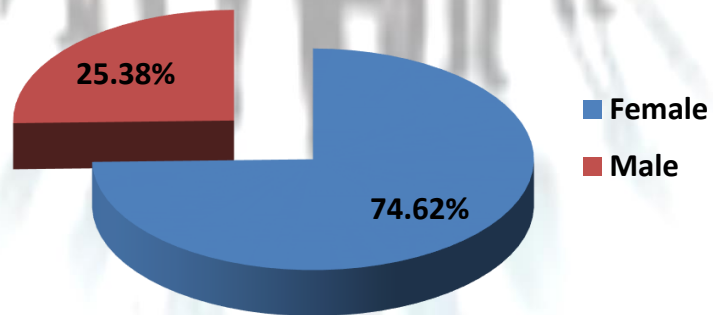
MALE

350
(25.38%)

FEMALE

1,029
(74.62%)

GENDER BREAKDOWN (%)



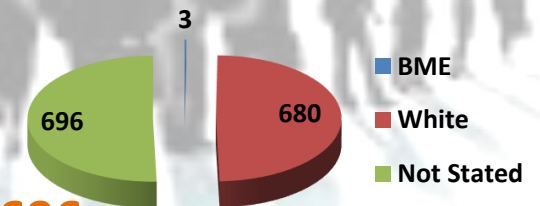
ETHNICITY

BME - 3

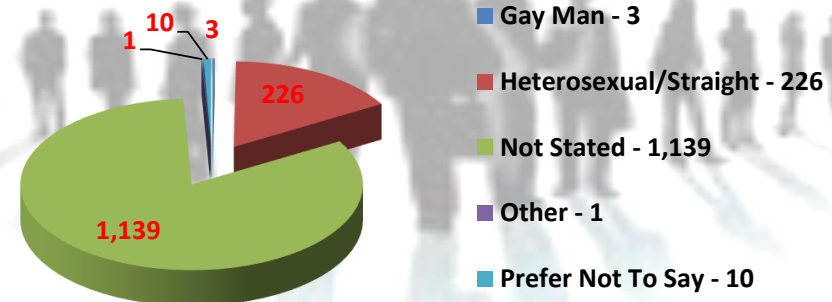
WHITE - 680

NOT STATED - 696

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 2 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

MALE

160

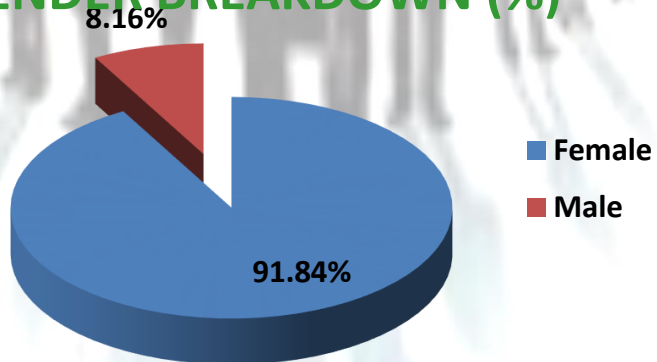
(8.42%)

FEMALE

1,740

(91.58%)

GENDER BREAKDOWN (%)



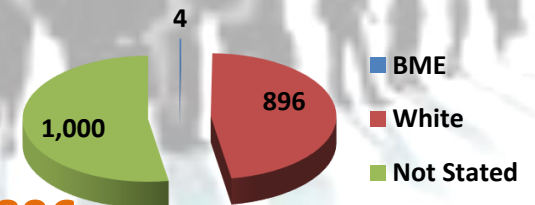
ETHNICITY

BME - 4

WHITE - 1,000

NOT STATED - 896

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION

