

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2017/18 - QUARTER 3

(OCTOBER - DECEMBER)

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2017/18 DASHBOARD

FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

TOTAL HEADCOUNT

5,954

TOTAL FTE

4,647

LEAVERS / TURNOVER

1,245 / 20.91%

AGENCY SPEND 2017/18

£1.73m

TARGET 2017/18 AT Q3

£1.65m

DAYS LOST PER FTE 2017/18

6.31

TARGET 2017/18 AT Q3

6.75

QUARTER 3 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

2,754

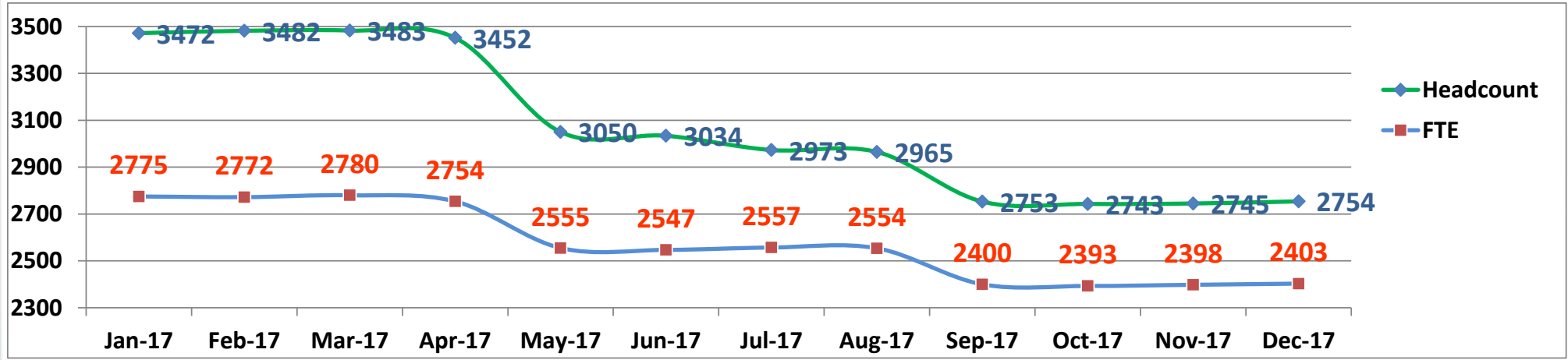
TOTAL FULL TIME EQUIVALENT

2,403

01/04/2017 **3,452**
 Decrease of 698 people (-25.34%)
 31/12/2017 **2,754**

01/04/2017 **2,754**
 Decrease of 351 FTE (-14.61%)
 31/12/2017 **2,403**

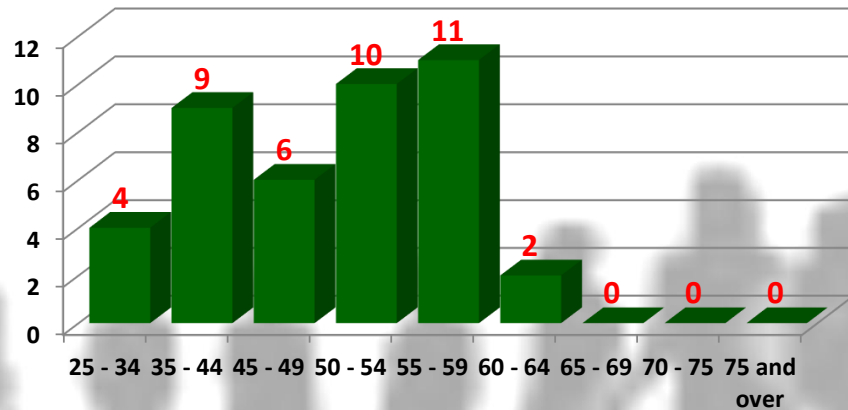
HEADCOUNT AND FTE - 12 MONTH TREND



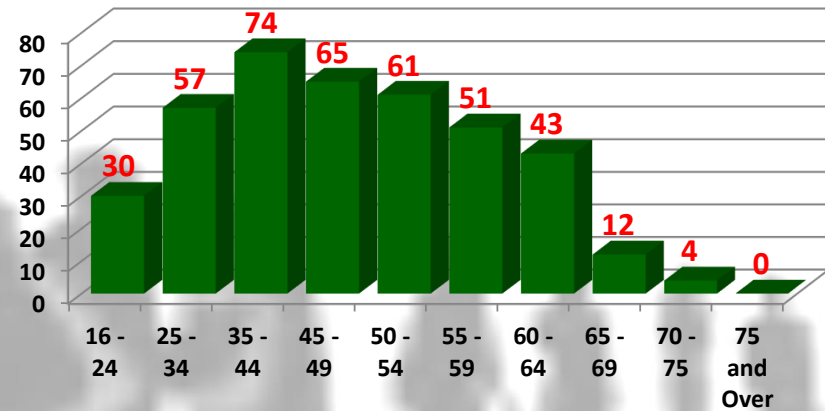
QUARTER 3 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

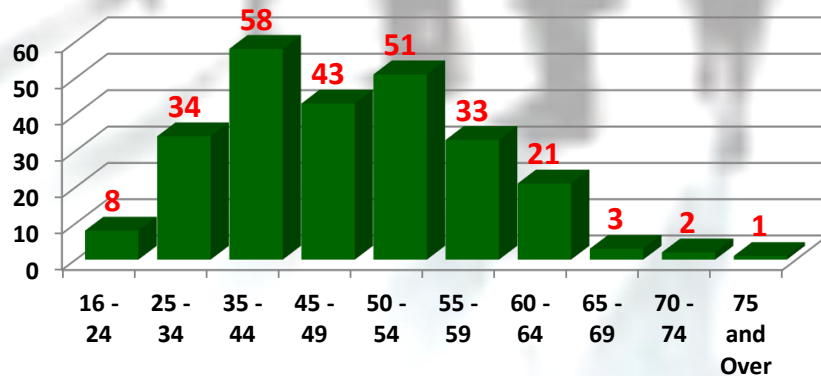
Chief Executives



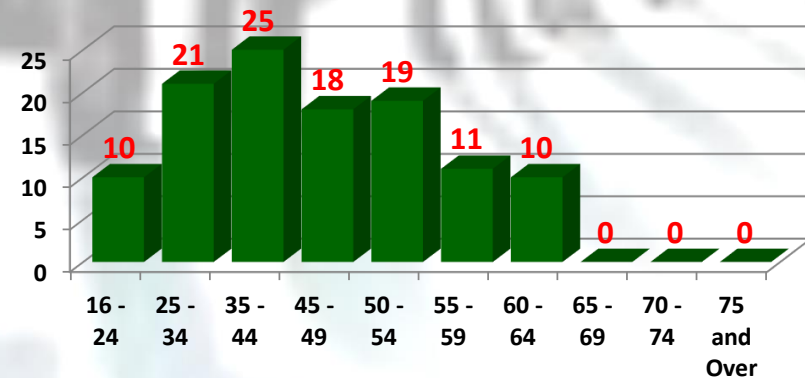
Community and Enterprise



Education and Youth



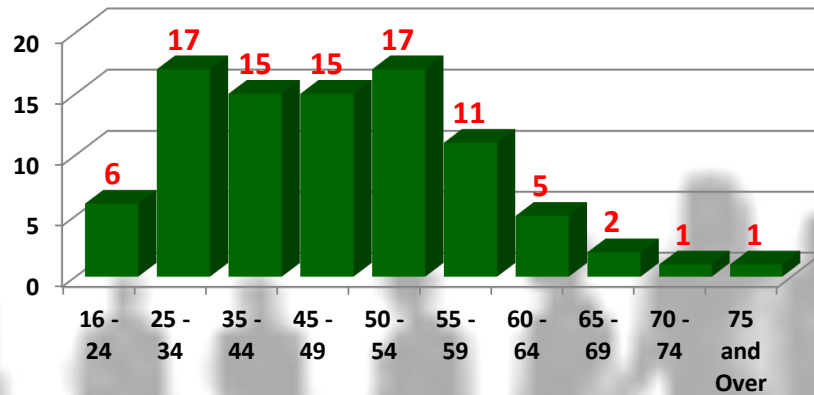
Governance



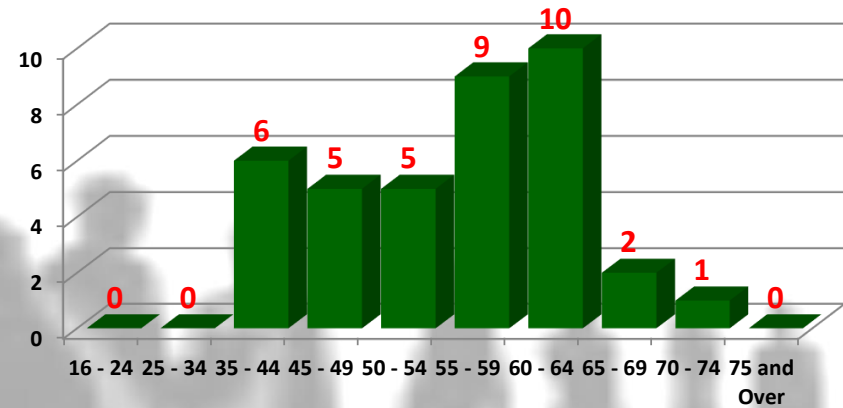
QUARTER 3 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

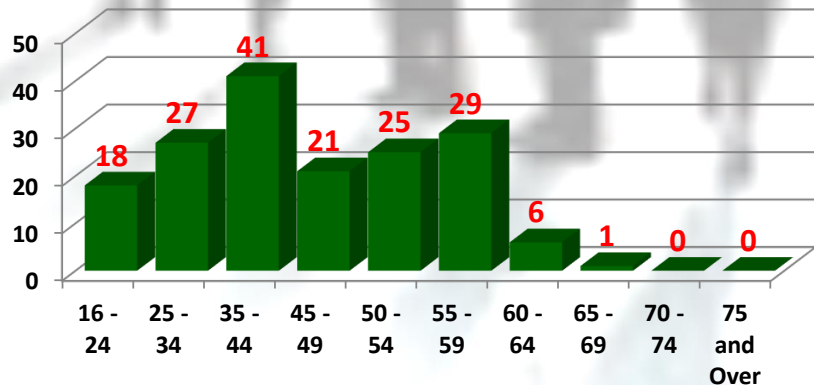
Organisational Change 1



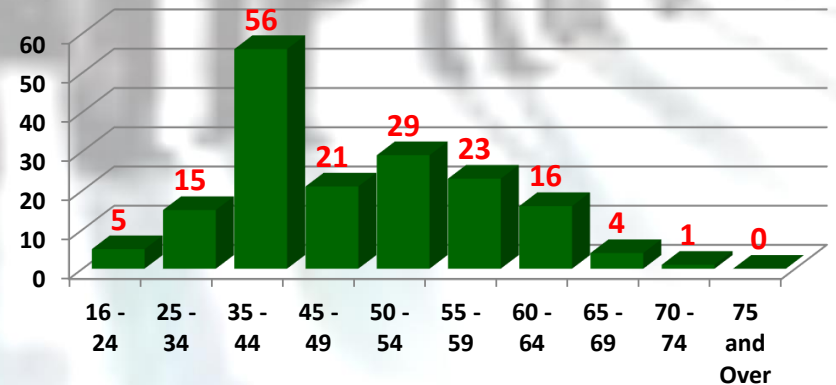
Organisational Change 2



People and Resources



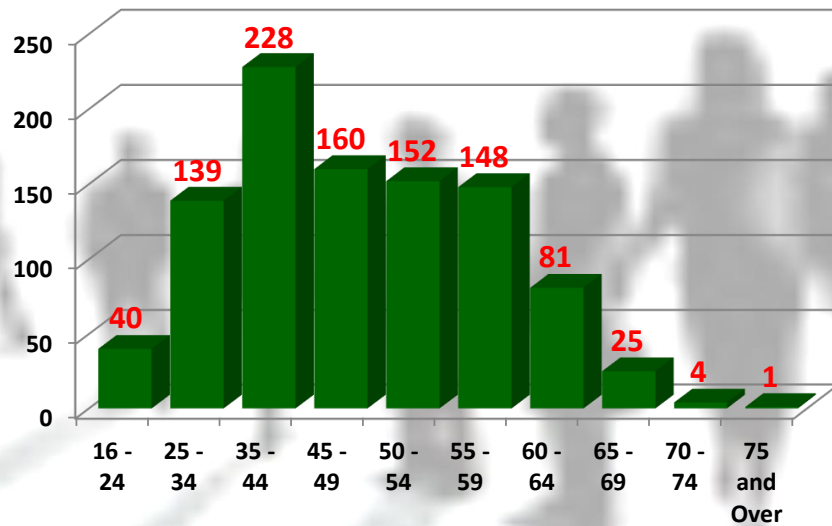
Planning and Environment



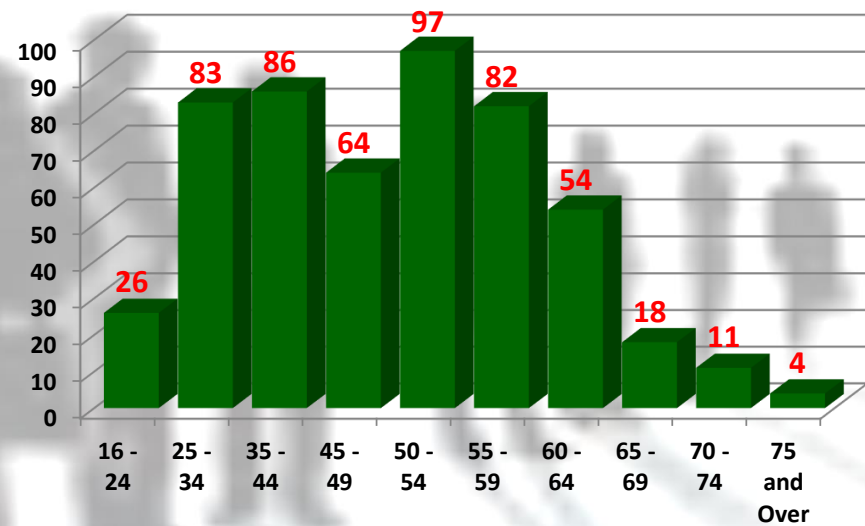
QUARTER 3 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

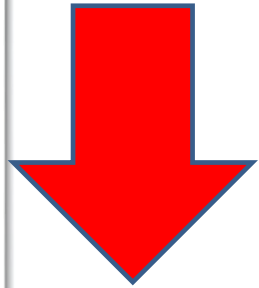
Social Services



Streetscene and Transportation



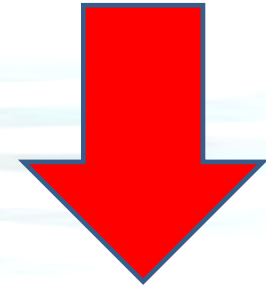
DAYS LOST PER FTE AT 31/12/2017



31/12/2016
2.80

2.94

31/12/2017
2.94

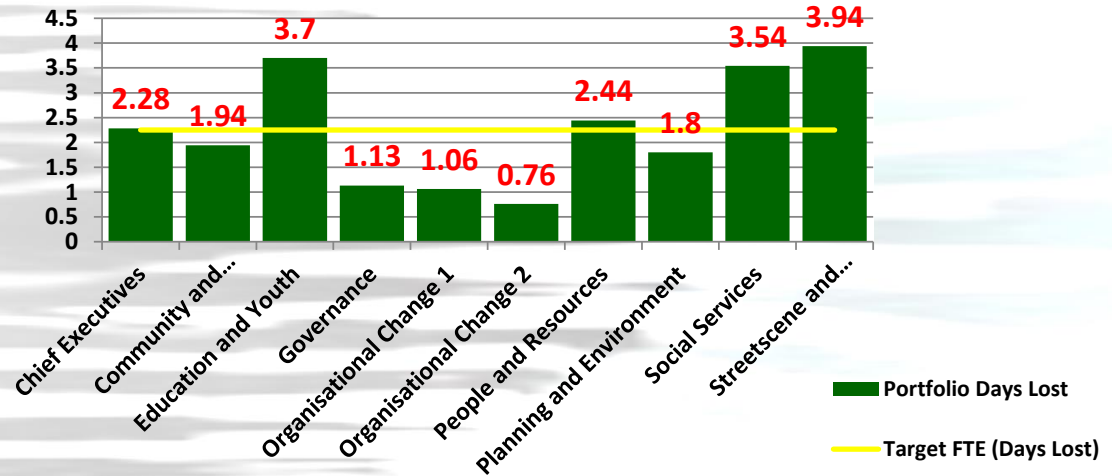


Downturn of 0.14

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 3 2017/18 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

10

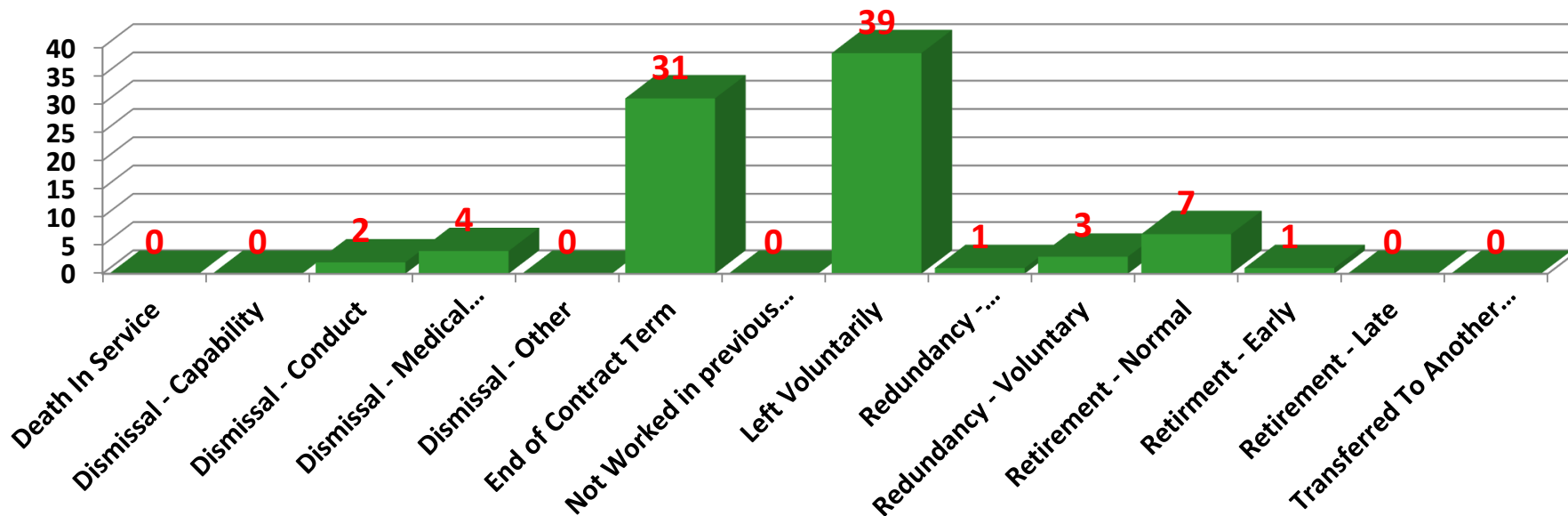
LEAVERS - Q3

88

LEAVERS - 2017/18

924

LEAVER REASON - Q3



QUARTER 3 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

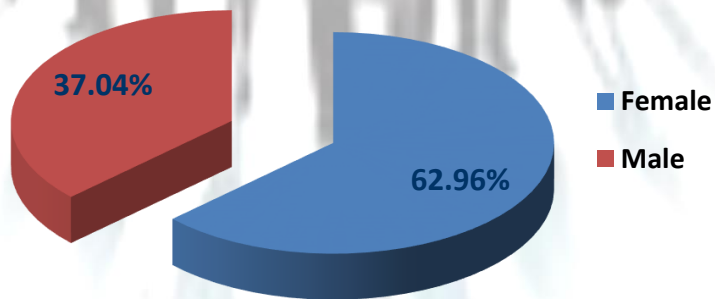
MALE

1,734
(37.04%)

FEMALE

1,020
(62.96%)

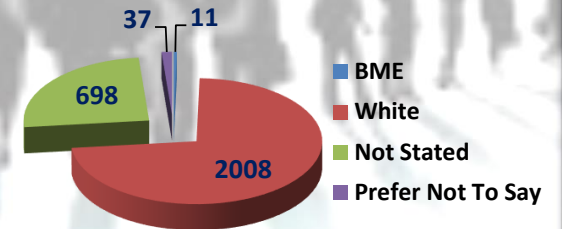
GENDER BREAKDOWN (%)



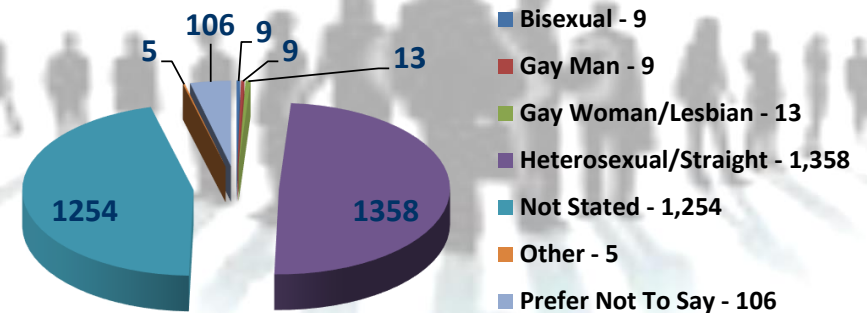
ETHNICITY

BME - 11
 WHITE - 2,088
 PREFER NOT TO SAY - 37
 NOT STATED - 698

ETHNICITY BREAKDOWN



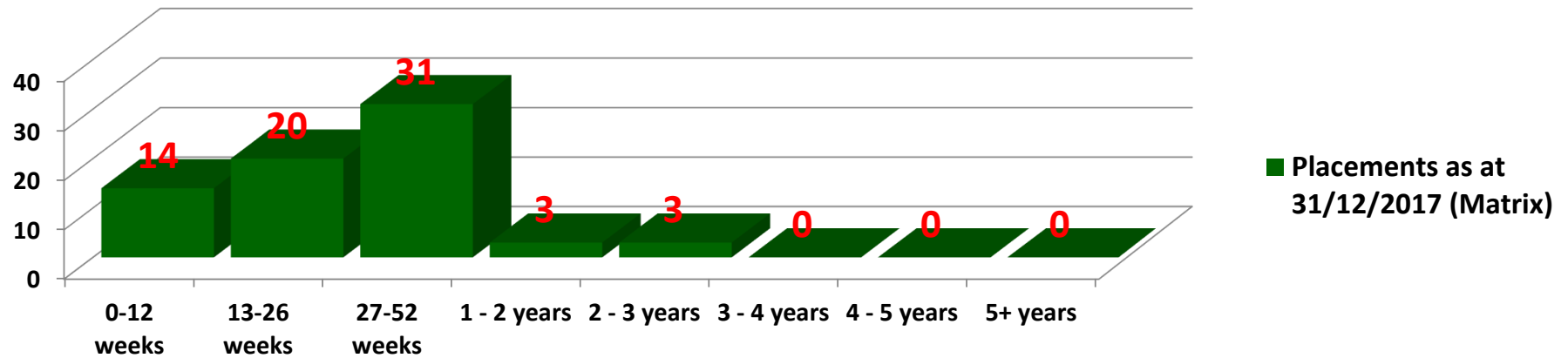
SEXUAL ORIENTATION



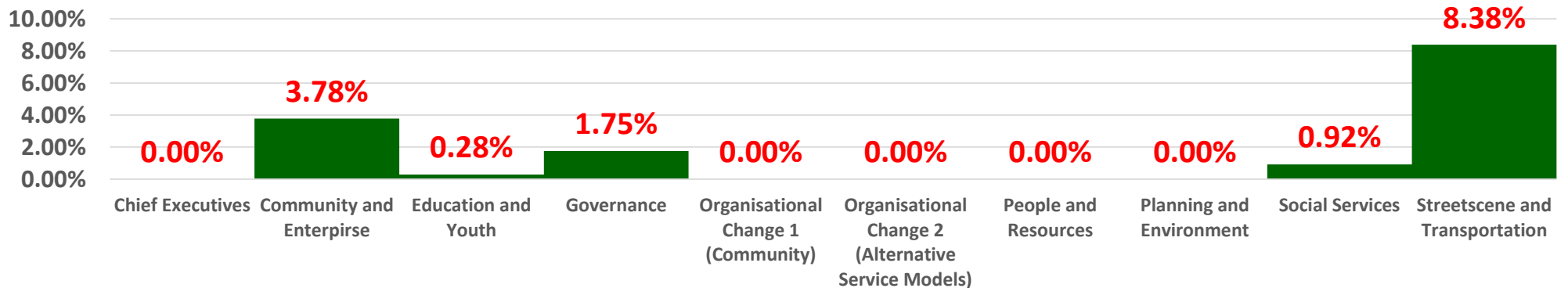
QUARTER 3 2017/18 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management Q3



Agency/Headcount Percentage by Portfolio Q3



QUARTER 3 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,200

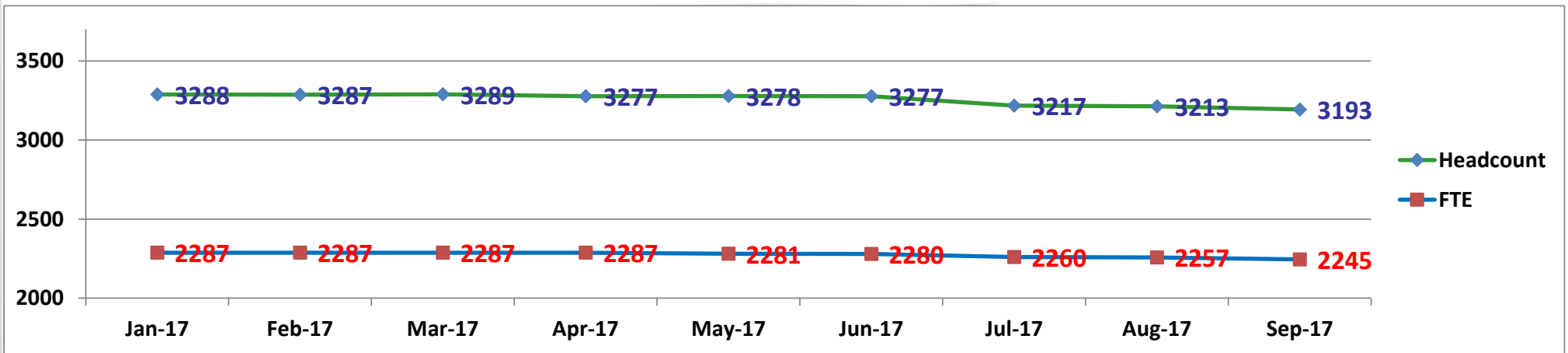
TOTAL FULL TIME EQUIVALENT

2,244

01/04/2017 **3,291**
 31/12/2017 **3,200**
 Decrease of 91 people (-2.84%)

01/04/2017 **2,287**
 31/12/2017 **2,244**
 Decrease of 43 FTE (-1.92%)

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 3 2017/17 DASHBOARD

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

TOTAL HEADCOUNT

1,371

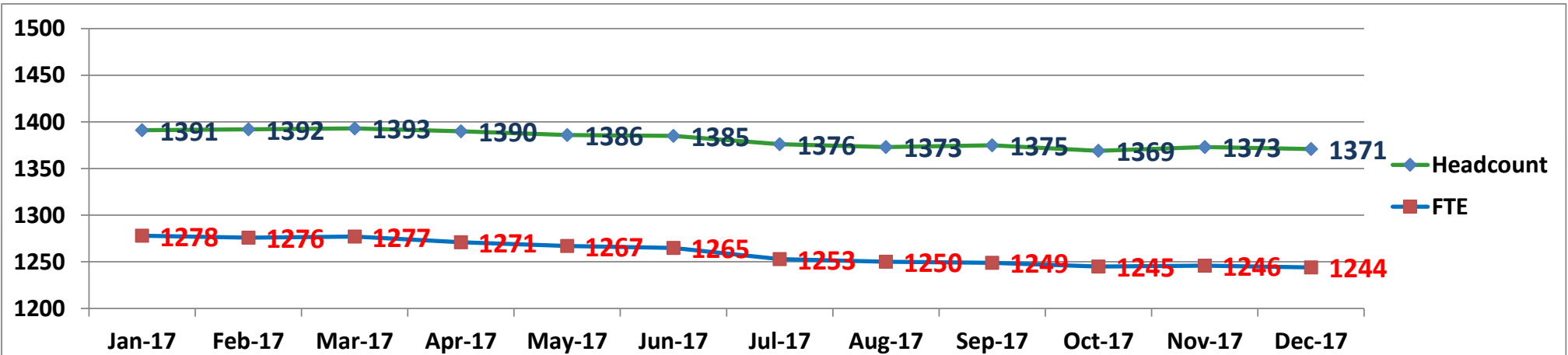
TOTAL FULL TIME EQUIVALENT

1,244

01/04/2017 1,390
Decrease of 19 people (-1.39%)
31/12/2017 1,371

01/04/2016 1,271
Decrease of 27 FTE (-2.17%)
31/12/2017 1,244

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 3 2017/18 DASHBOARD

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

TOTAL HEADCOUNT

1,829

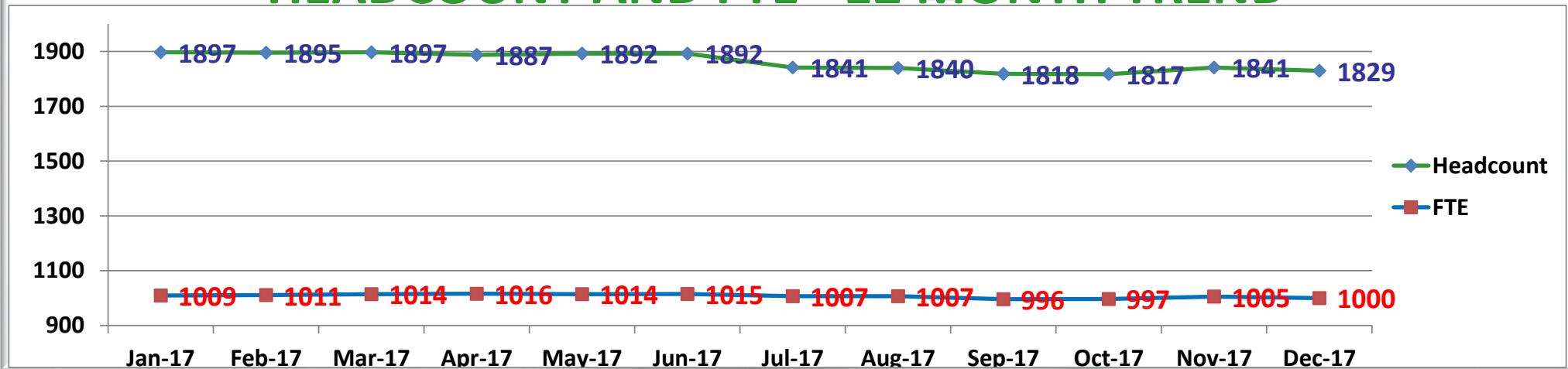
TOTAL FULL TIME EQUIVALENT

1,000

01/04/2017 **1,901**
 Decrease of 72 people (-3.93%)
 31/12/2017 **1,829**

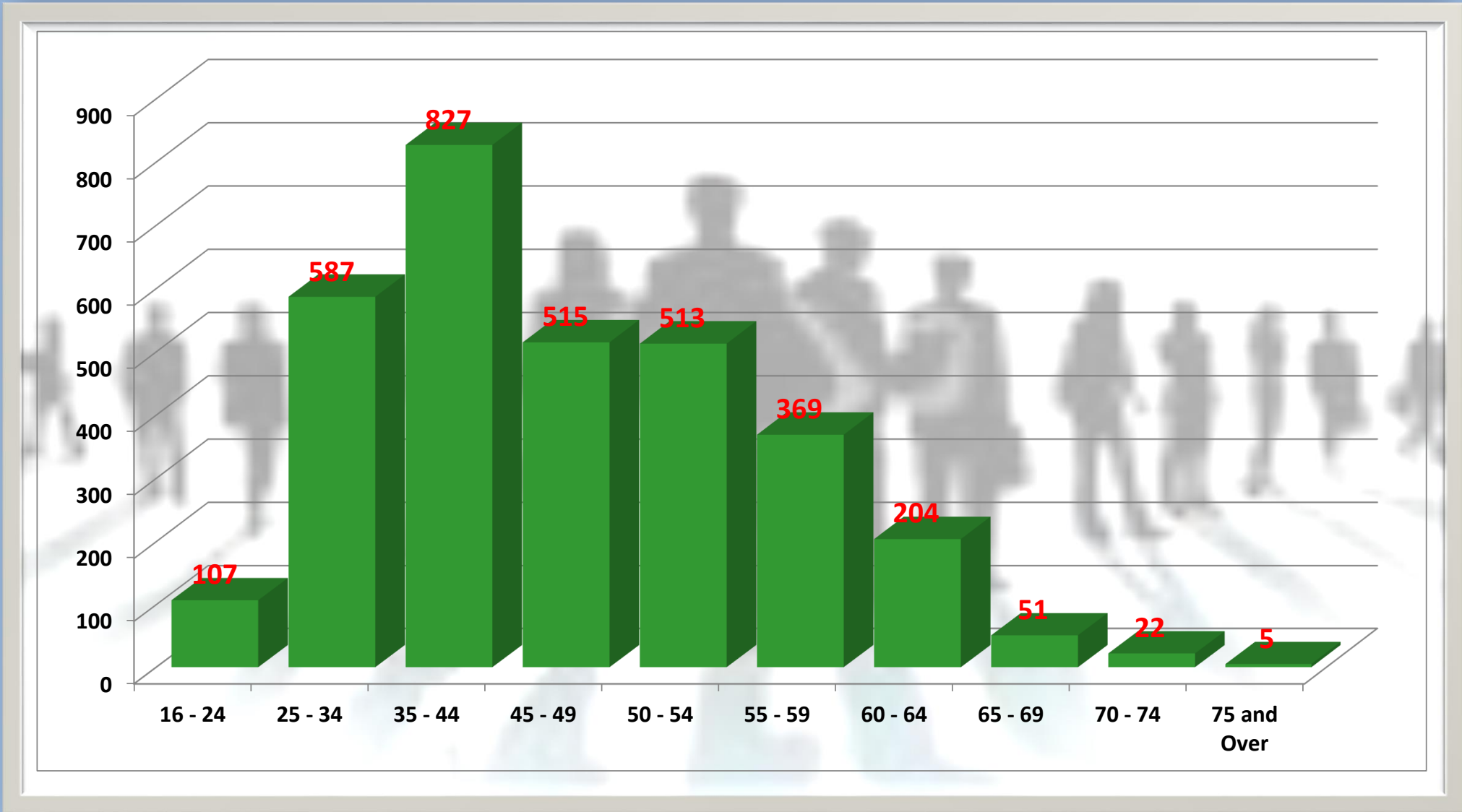
01/04/2017 **1,016**
 Decrease of 16 FTE (-1.60%)
 31/12/2017 **1,000**

HEADCOUNT AND FTE - 12 MONTH TREND



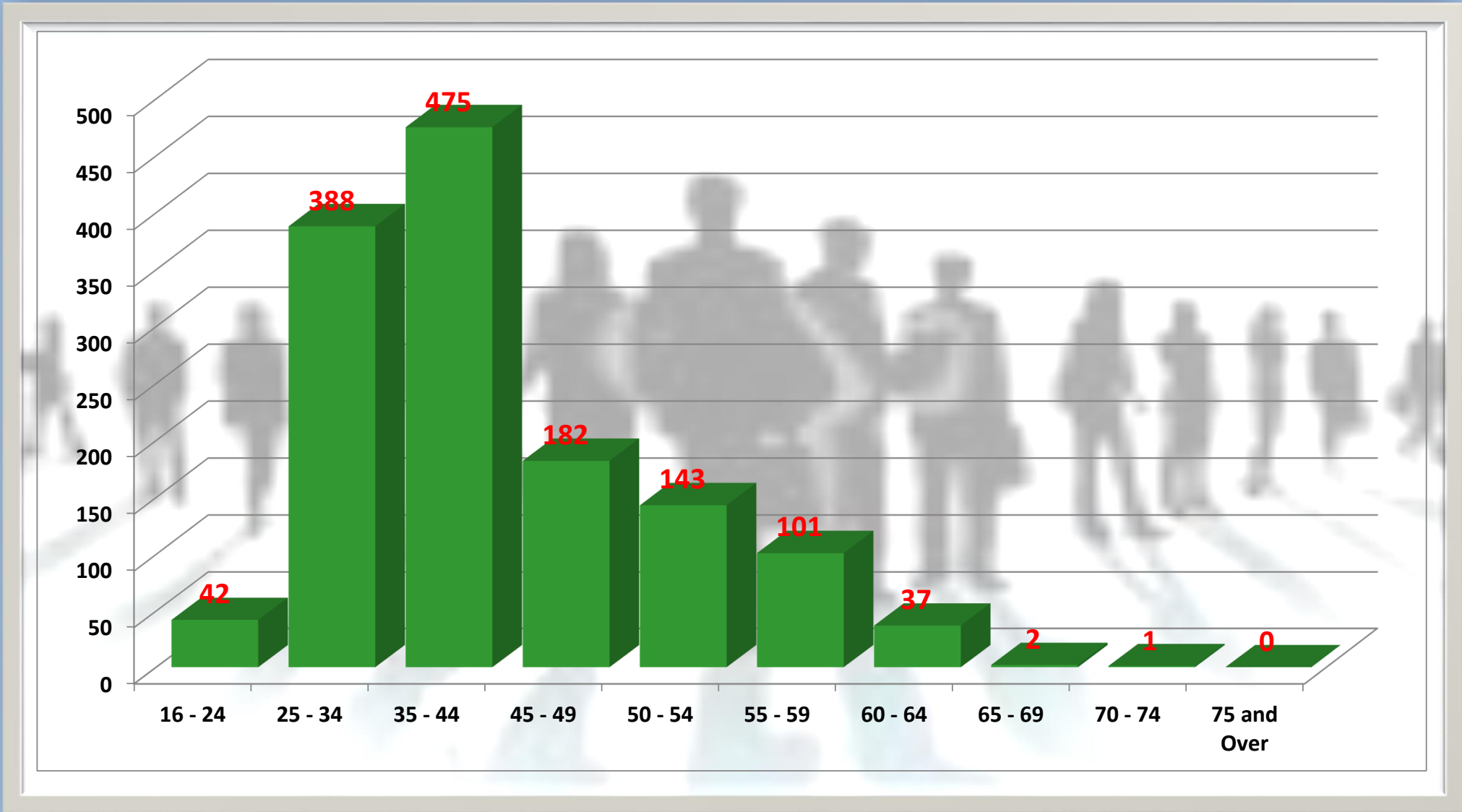
QUARTER 3 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS



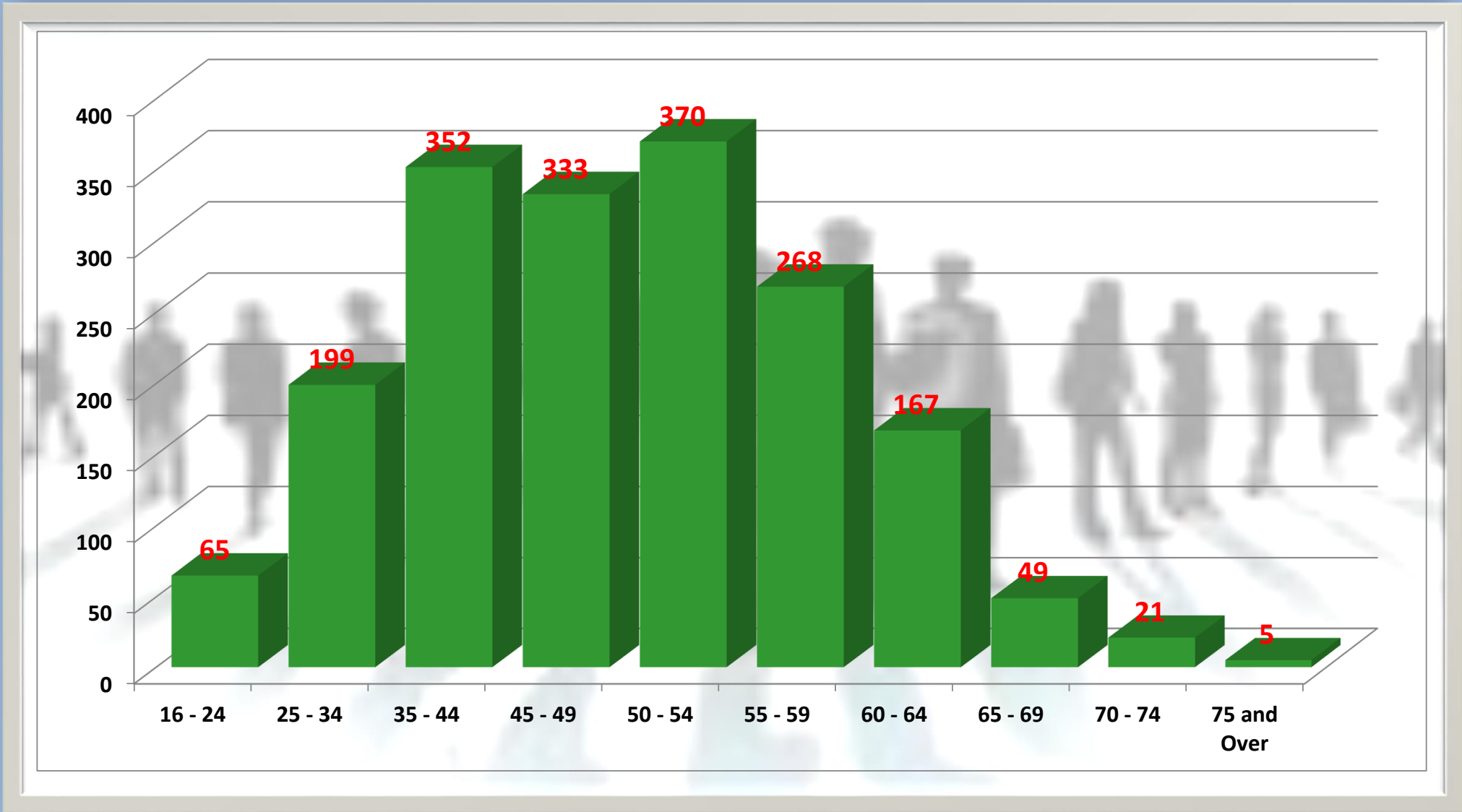
QUARTER 3 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 3 2017/18 DASHBOARD

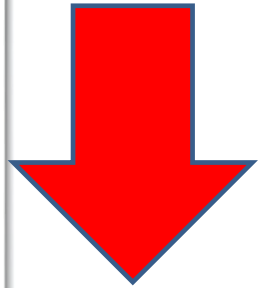
AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 3 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 31/12/17



31/12/2016
2.09

2.29

31/12/2017
2.29

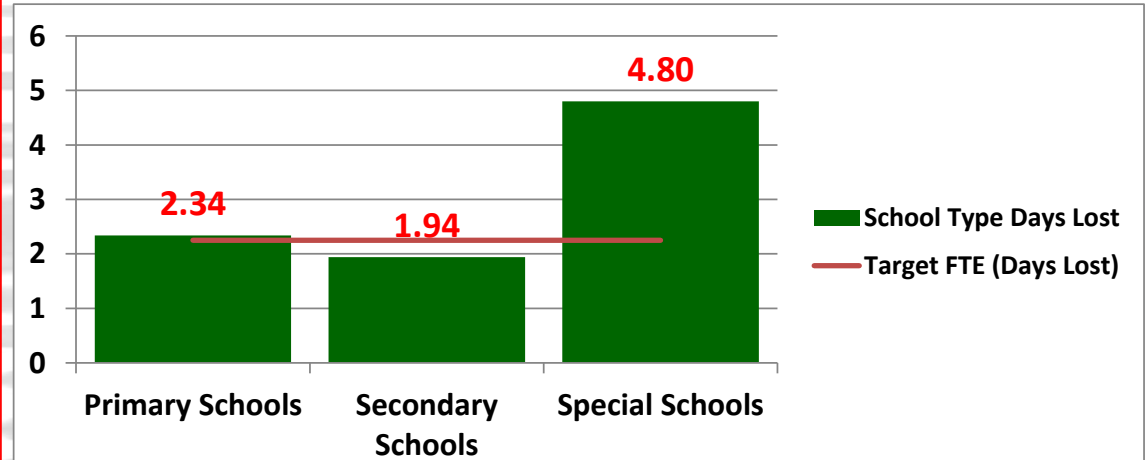


Downturn of 0.20

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE

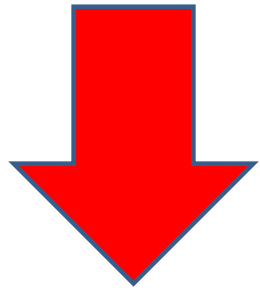


QUARTER 3 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

20

DAYS LOST PER FTE AT 31/12/17



31/12/2016
1.71

1.92

31/12/2017
1.92

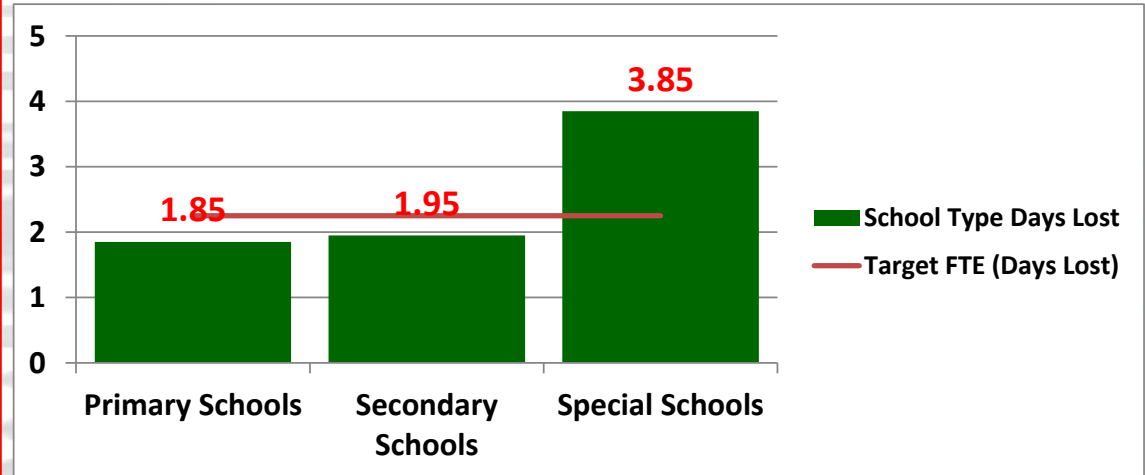


Downturn of 0.21

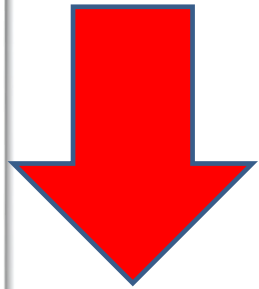
TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



DAYS LOST PER FTE AT 31/12/17



31/12/2016
2.53

2.76

31/12/2017
2.76

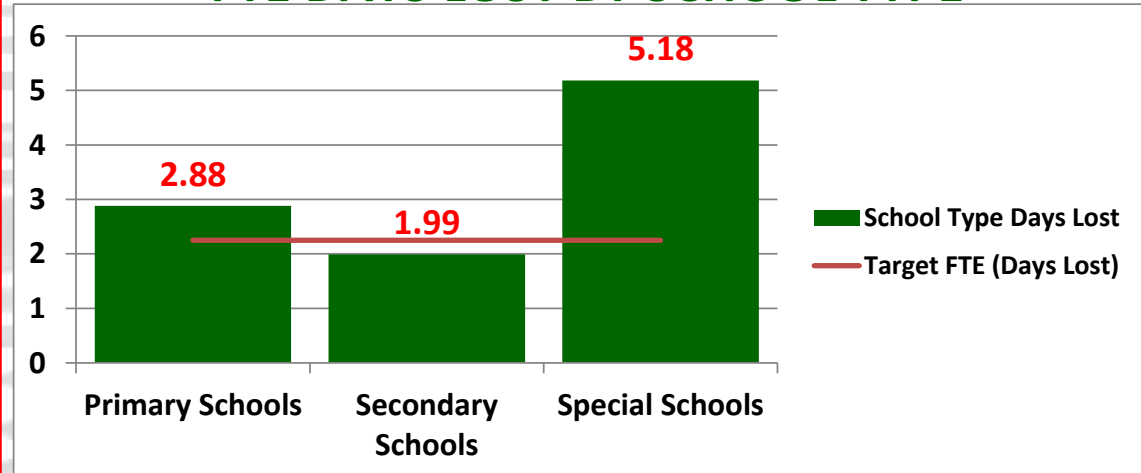


Downturn of 0.23

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



TURNOVER AND STABILITY - SCHOOLS

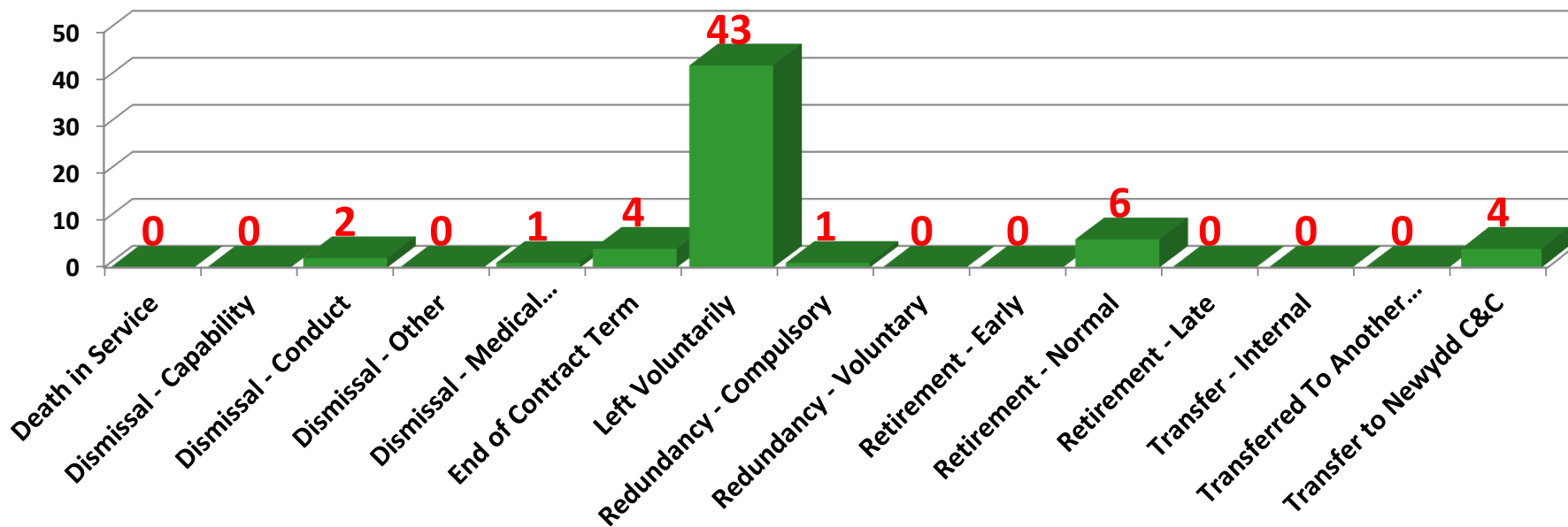
LEAVERS - Q3

61

LEAVERS - 2017/18

321

LEAVER REASON - Q3



QUARTER 3 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

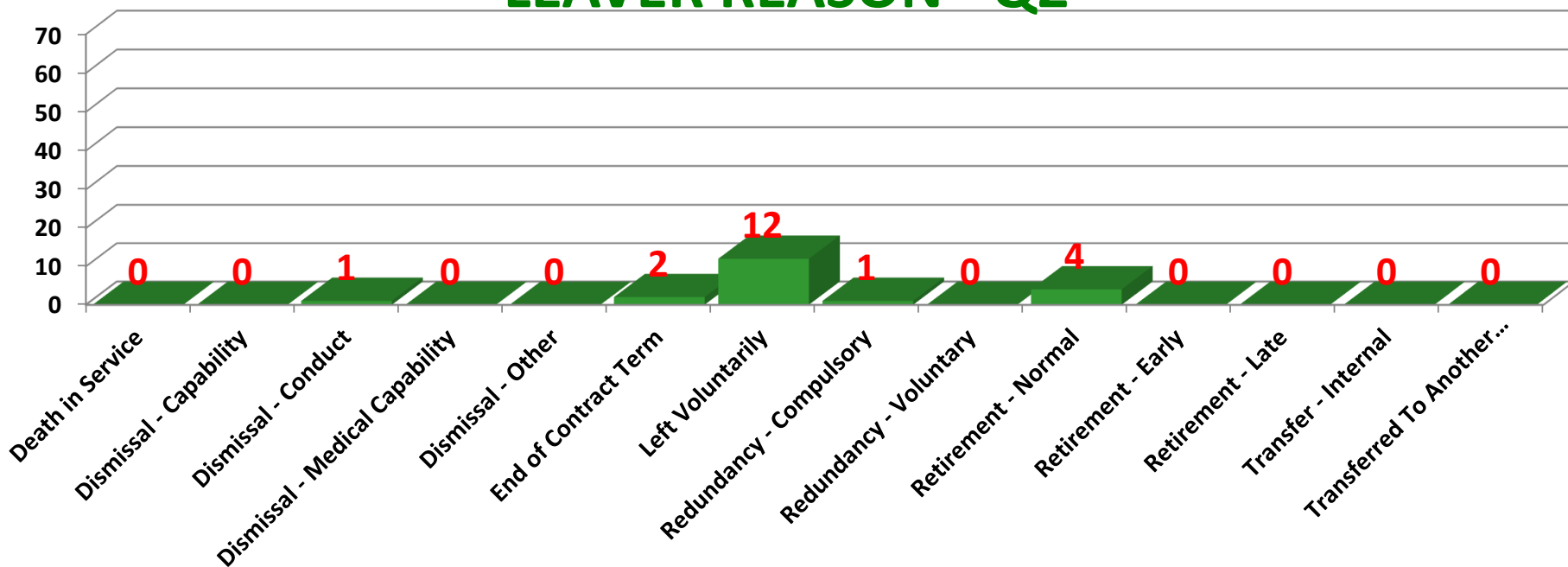
LEAVERS - Q3

20

LEAVERS - 2017/18

146

LEAVER REASON - Q2



TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

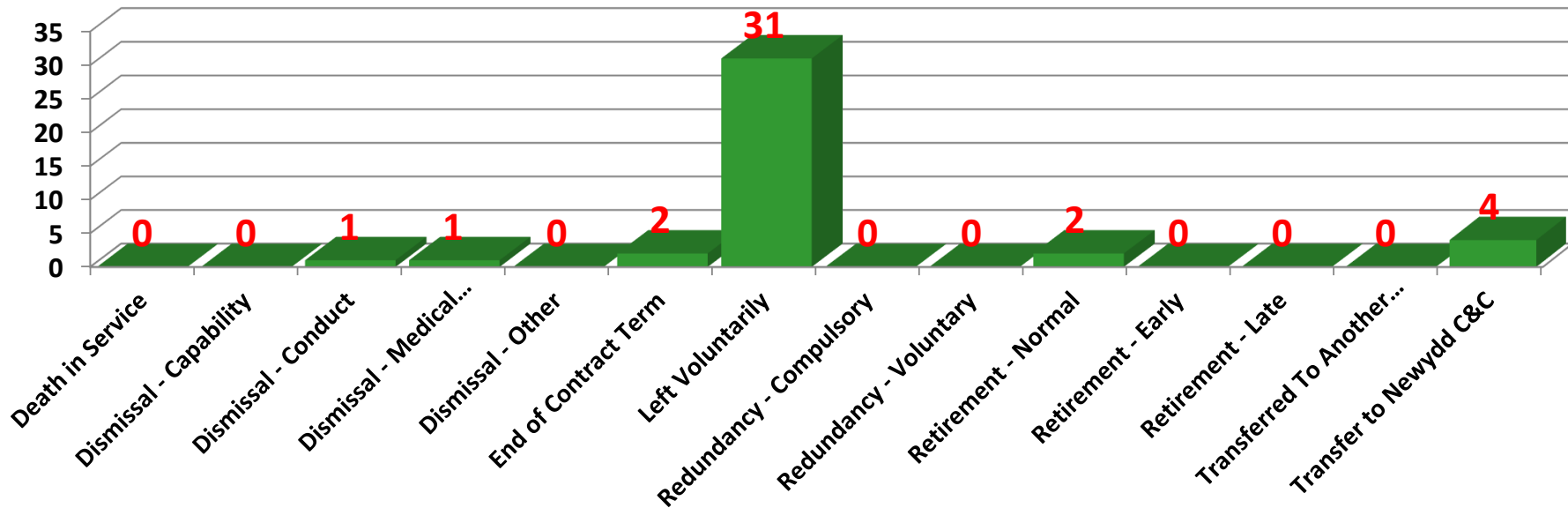
LEAVERS - Q3

41

LEAVERS - 2017/18

175

LEAVER REASON - Q3



QUARTER 3 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

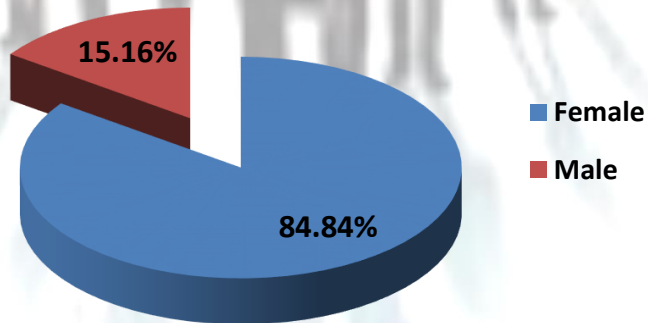
MALE

485
(15.16%)

FEMALE

2,715
(84.84%)

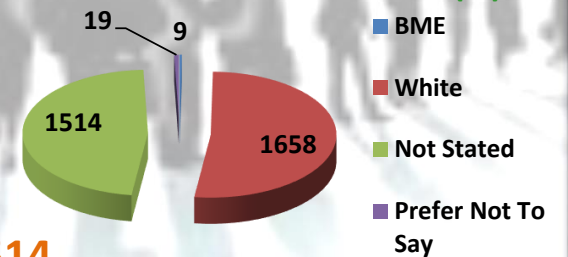
GENDER BREAKDOWN (%)



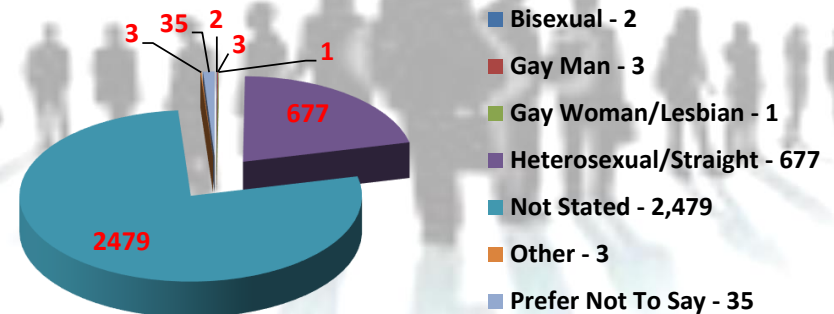
ETHNICITY

BME - 9
WHITE - 1,658
PREFER NOT TO SAY - 19
NOT STATED - 1,514

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 3 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

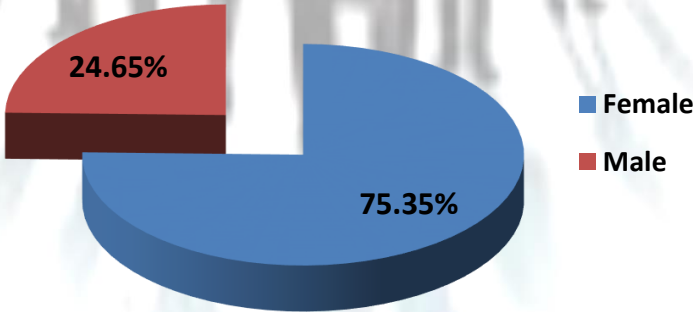
MALE

338
(24.65%)

FEMALE

1,033
(75.35%)

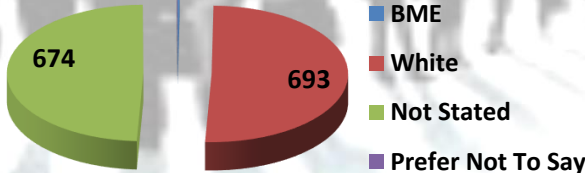
GENDER BREAKDOWN (%)



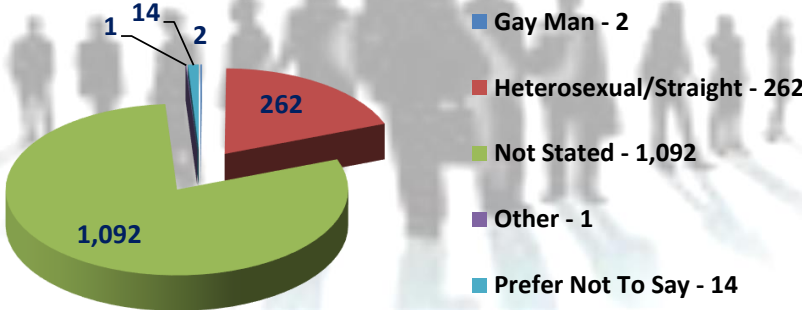
ETHNICITY

BME - 3
WHITE - 693
PREFER NOT
NOT STATED - 674

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 3 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

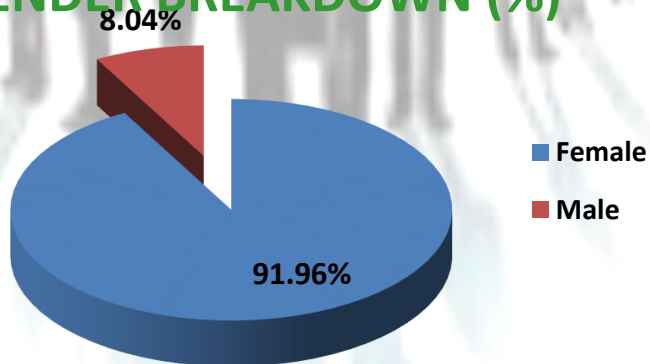
MALE

147
(8.04%)

FEMALE

1,682
(91.96%)

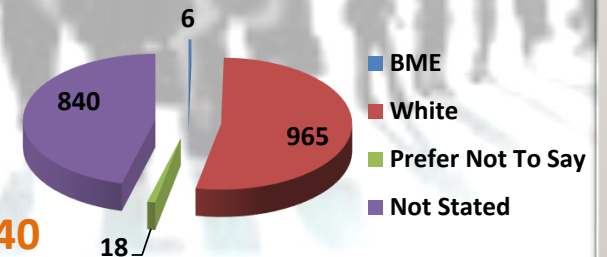
GENDER BREAKDOWN (%)



ETHNICITY

BME - 6
 WHITE - 965
 PREFER NOT TO SAY - 18
 NOT STATED - 840

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION

