

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2015/16 - QUARTER 2

(JULY - SEPTEMBER)

2015/16 DASHBOARD

FLINTSHIRE COUNTY COUNCIL TOTALS

TOTAL HEADCOUNT

6,795

TOTAL FTE

5,136

LEAVERS / TURNOVER

560 / 4.06%

AGENCY SPEND 2015/16

£1.8m

Q2 TARGET

£1.2m

DAYS LOST PER FTE 2015/16

4.57

TARGET 2015/16

9.60

CORPORATE DASHBOARD
REPORTS
(NON SCHOOLS)
2015/16 - QUARTER 2
(JULY - SEPTEMBER)

QUARTER 2 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,595

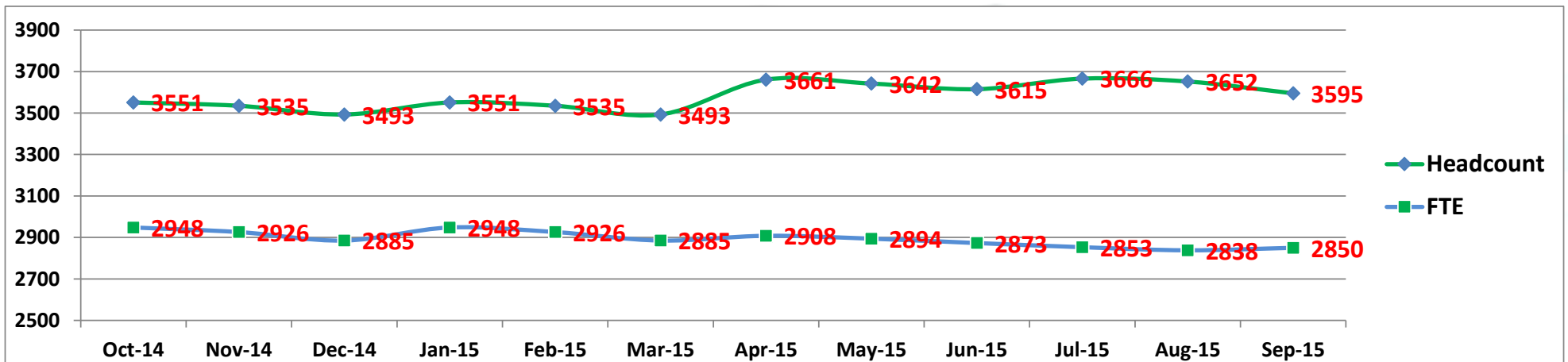
TOTAL FULL TIME EQUIVALENT

2,850

01/04/2015 3,661
Decrease of 66 people (-1.84%)
30/06/2015 3,595

01/04/2015 2,908
Decrease of 58 FTE (-2.04%)
30/06/2015 2,850

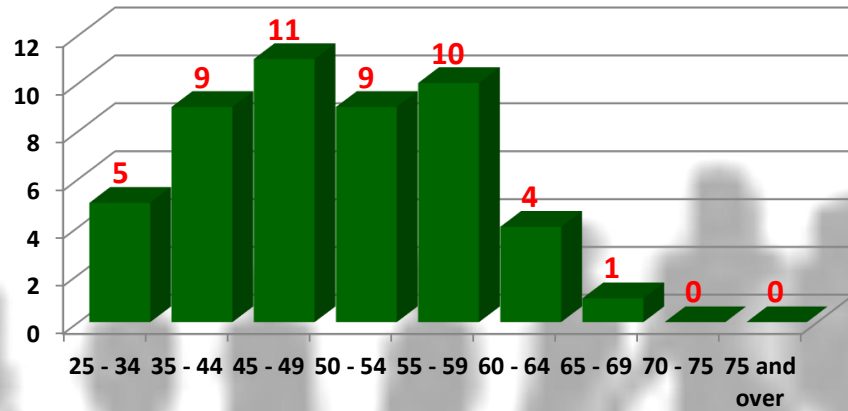
HEADCOUNT AND FTE - 12 MONTH TREND



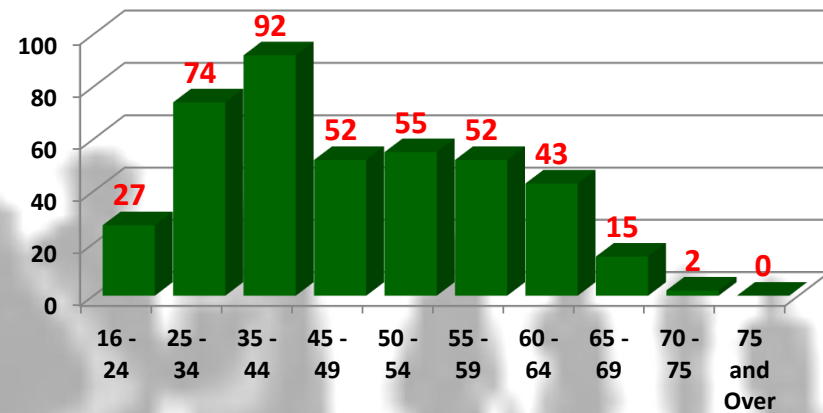
QUARTER 2 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

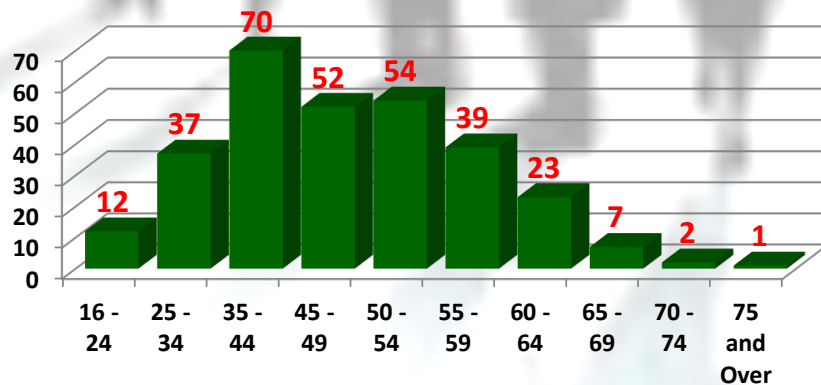
Chief Executives



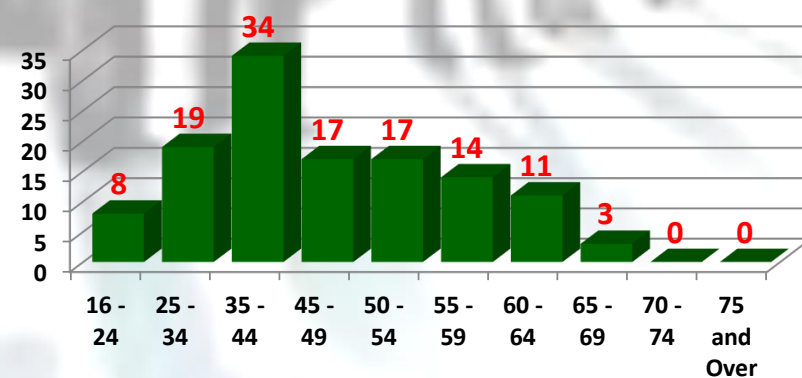
Community and Enterprise



Education and Youth



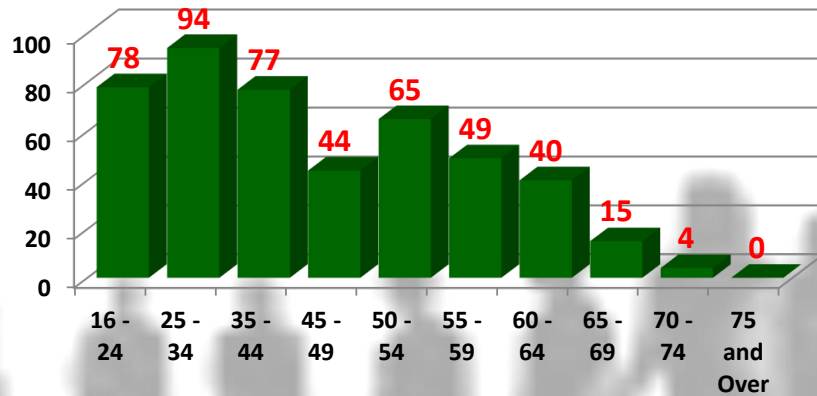
Governance



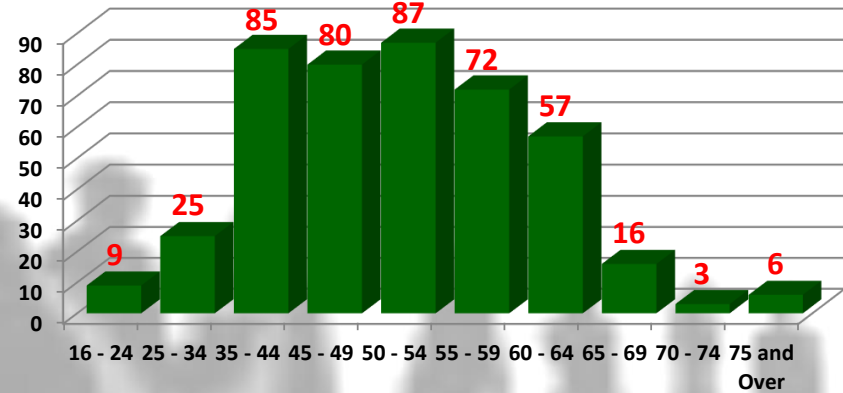
QUARTER 2 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

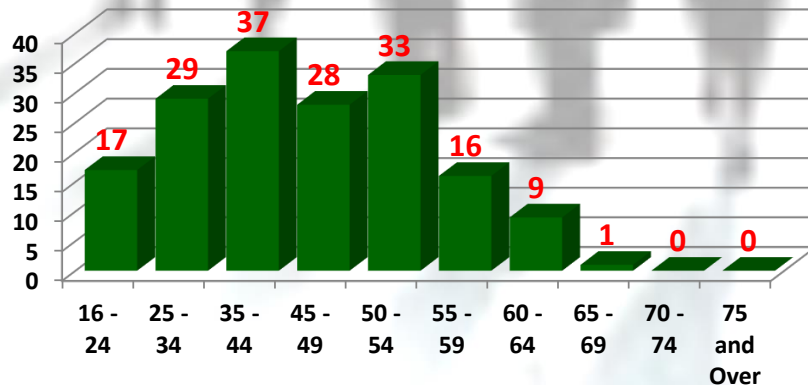
Organisational Change 1



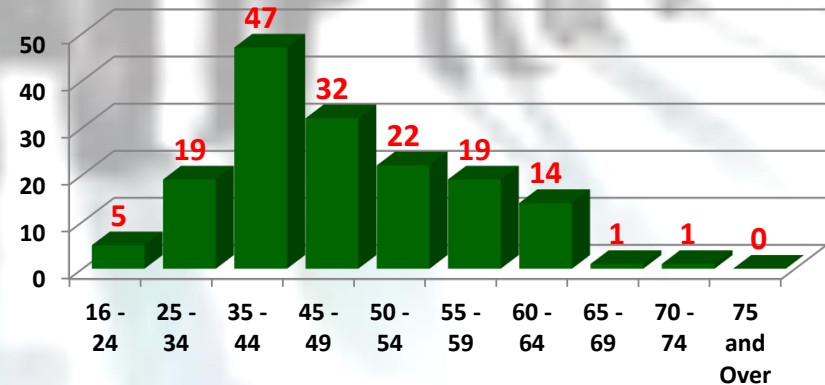
Organisational Change 2



People and Resources



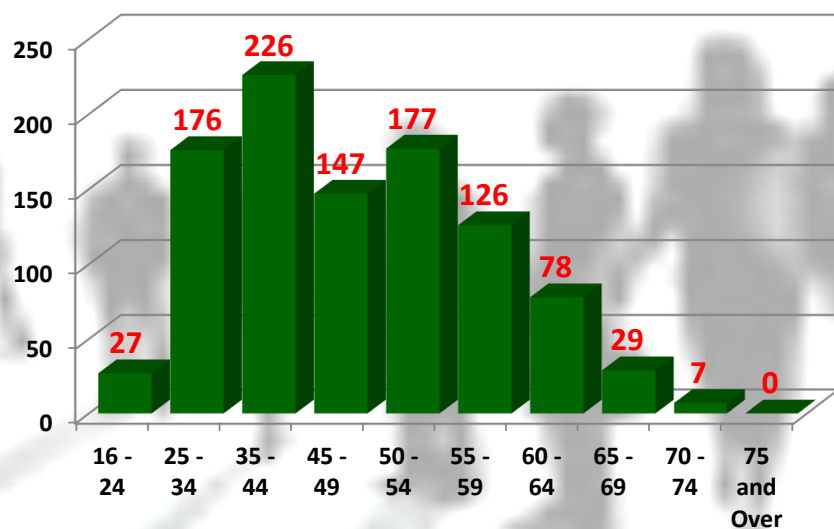
Planning and Environment



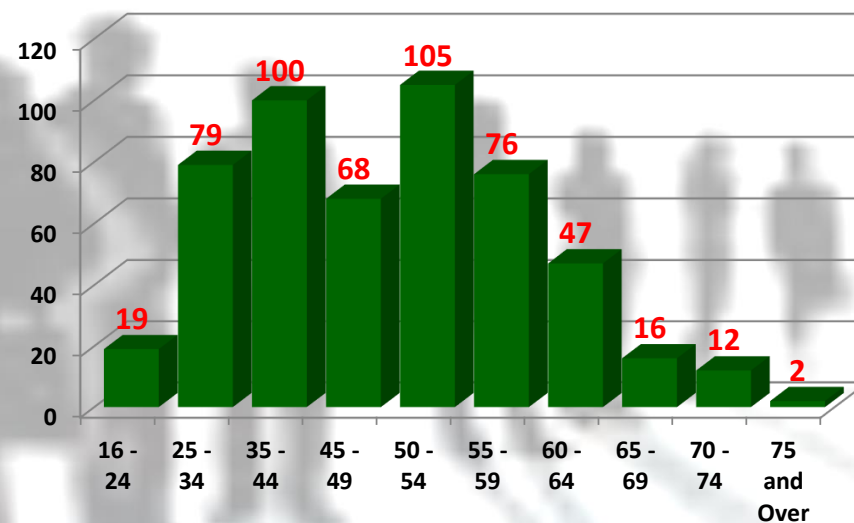
QUARTER 2 2015-16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



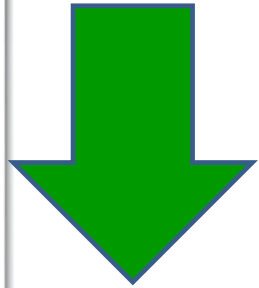
Streetscene and Transportation



QUARTER 2 2015/16 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 30/09/2015



30/09/2014
3.21

2.77

30/09/2015
2.77

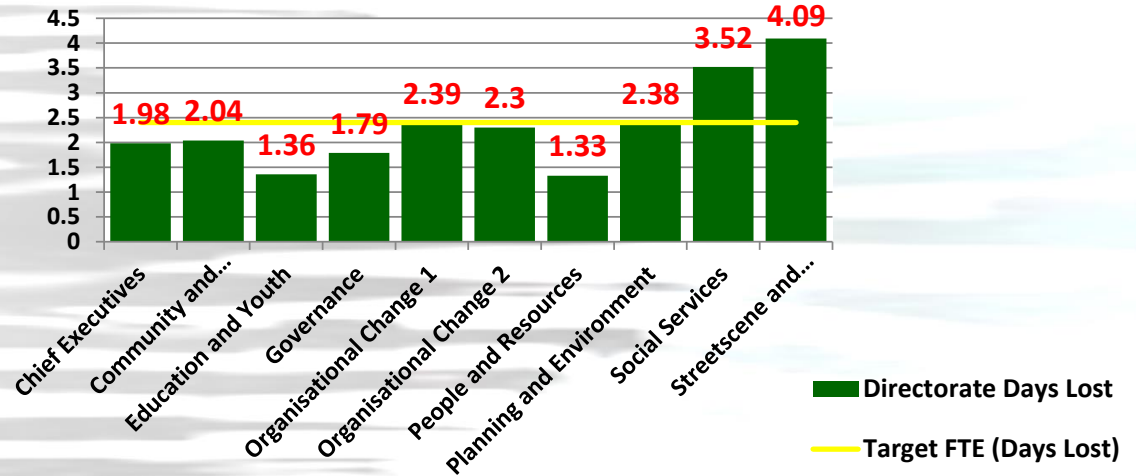


Decrease of 0.44

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 2 2015/16 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

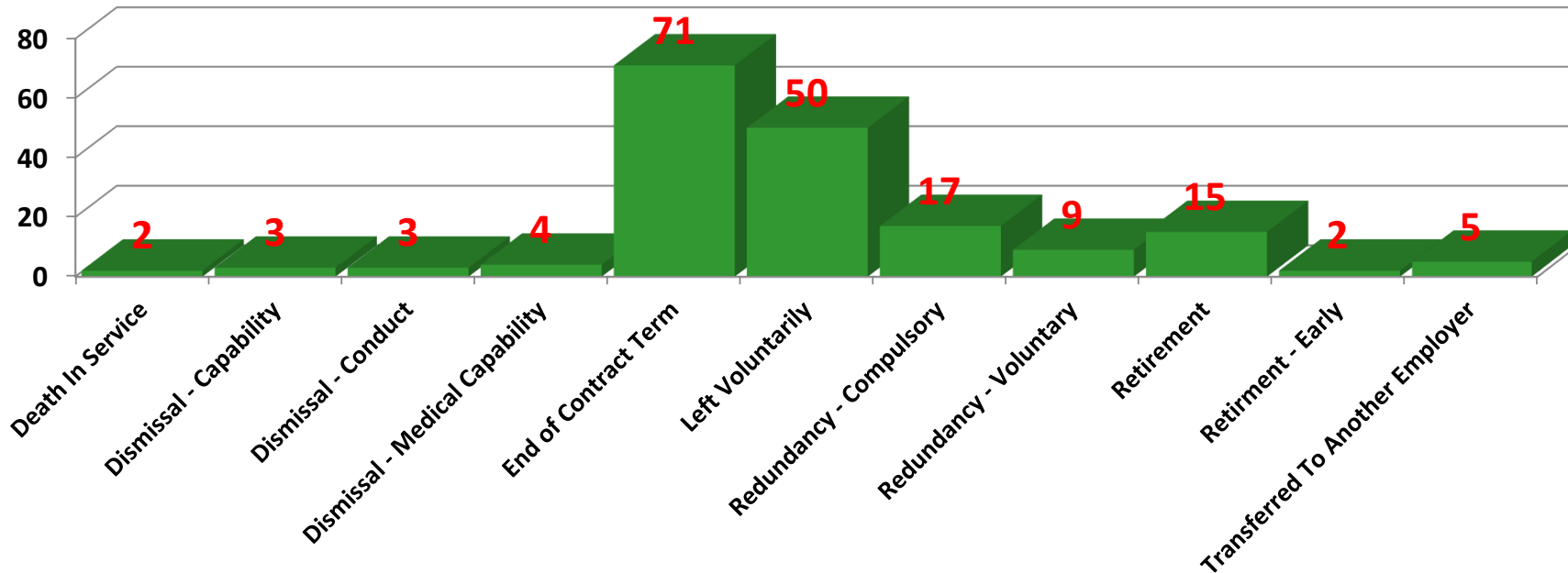
LEAVERS - Q2

181

LEAVERS - 2015/16

288

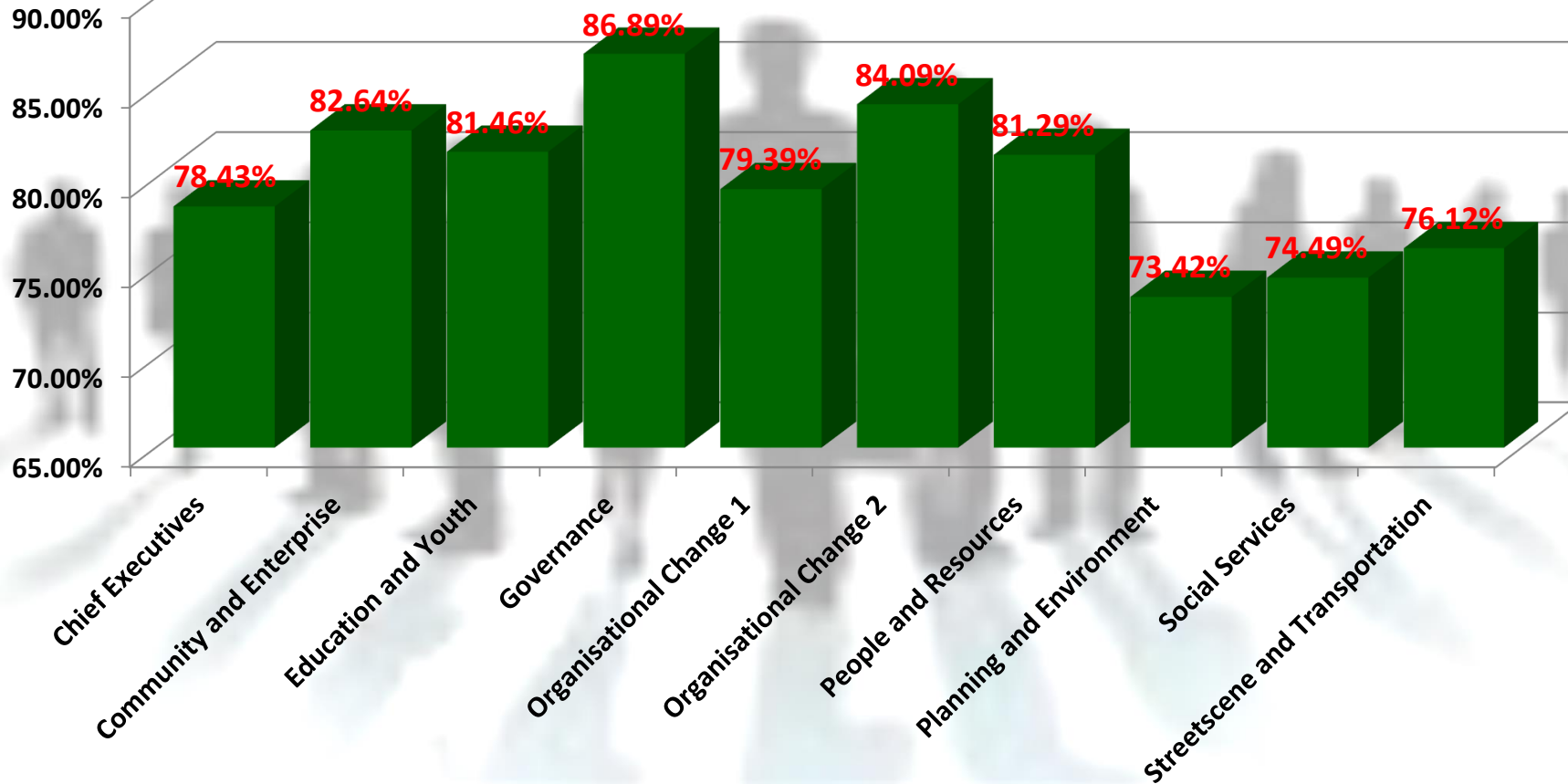
LEAVER REASON - Q1



QUARTER 2 2015/16 DASHBOARD

ATTENDANCE CONTINUED - NON-SCHOOLS

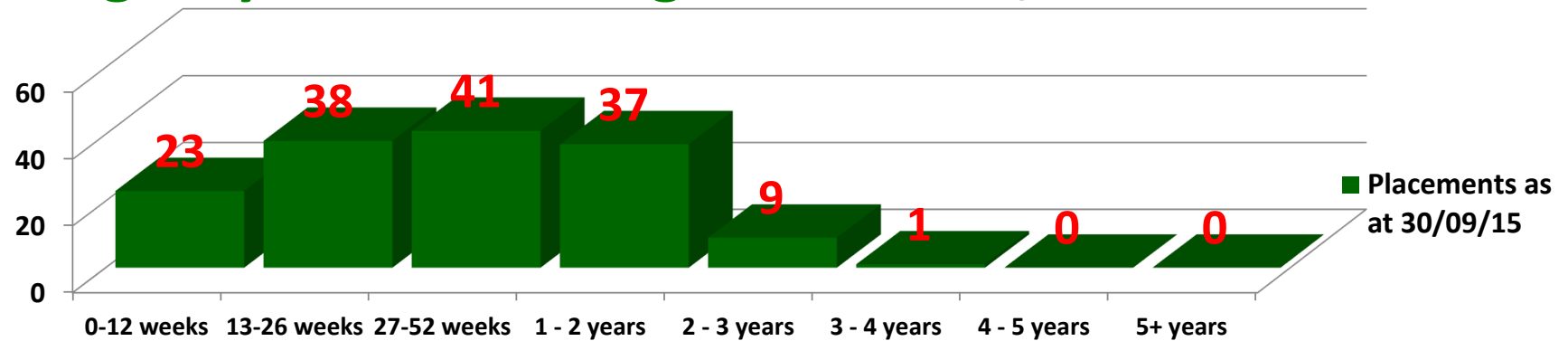
100% ATTENDANCE BY PORTFOLIO



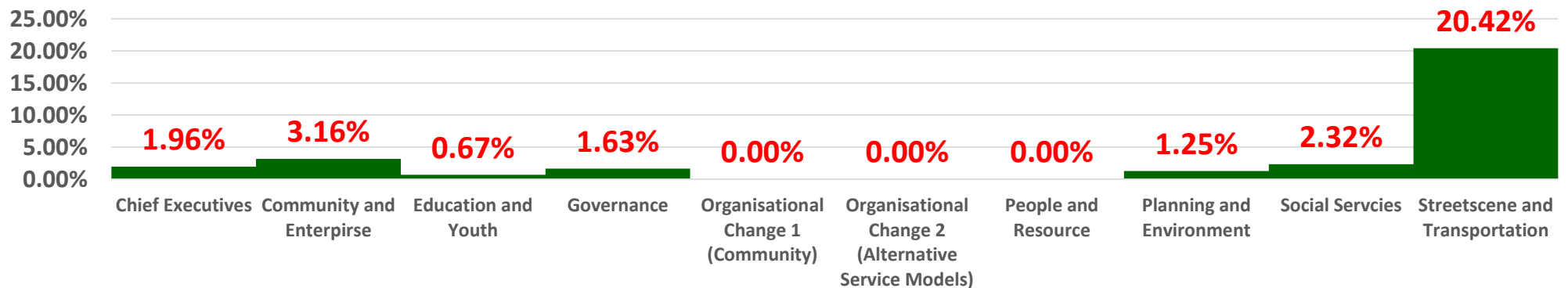
QUARTER 2 2015/16 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management 2015/16



Agency/Headcount Percentage by Portfolio as at 30/09/2015



QUARTER 2 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

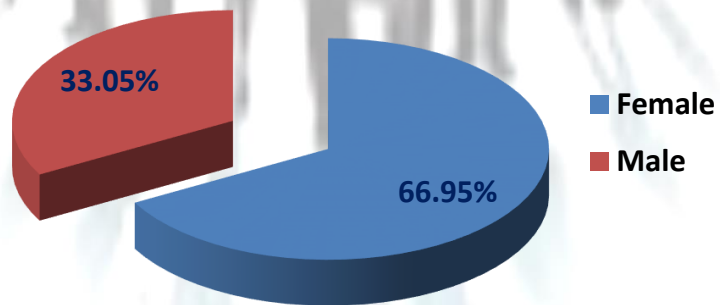
MALE

1,188
(33.05%)

FEMALE

2,407
(66.95%)

GENDER BREAKDOWN (%)



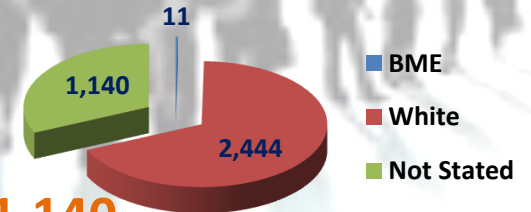
ETHNICITY

BME - 11

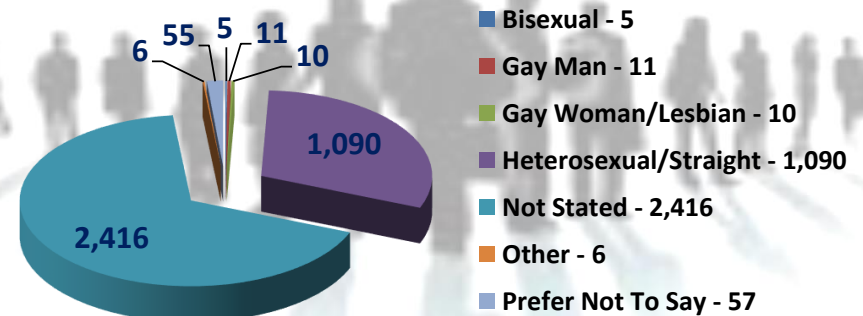
WHITE - 2,444

NOT STATED - 1,140

ETHNICITY BREAKDOWN



SEXUAL ORIENTATION



CORPORATE DASHBOARD

REPORTS

(SCHOOLS)

2015/16 - QUARTER 2

(JULY - SEPTEMBER)

QUARTER 2 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,326

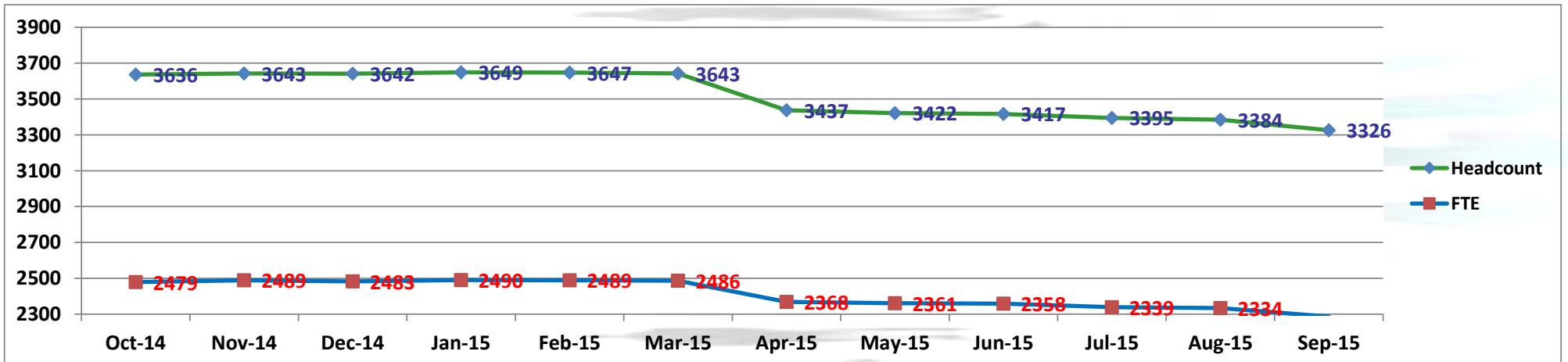
TOTAL FULL TIME EQUIVALENT

2,286

01/04/2015 **3,437**
 30/09/2015 **3,326**
 Decrease of 111 people (-3.34%)

01/04/2015 **2,368**
 30/09/2015 **2,286**
 Decrease of 82 FTE (-3.59%)

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 2 2015/16 DASHBOARD

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

TOTAL HEADCOUNT

1,405

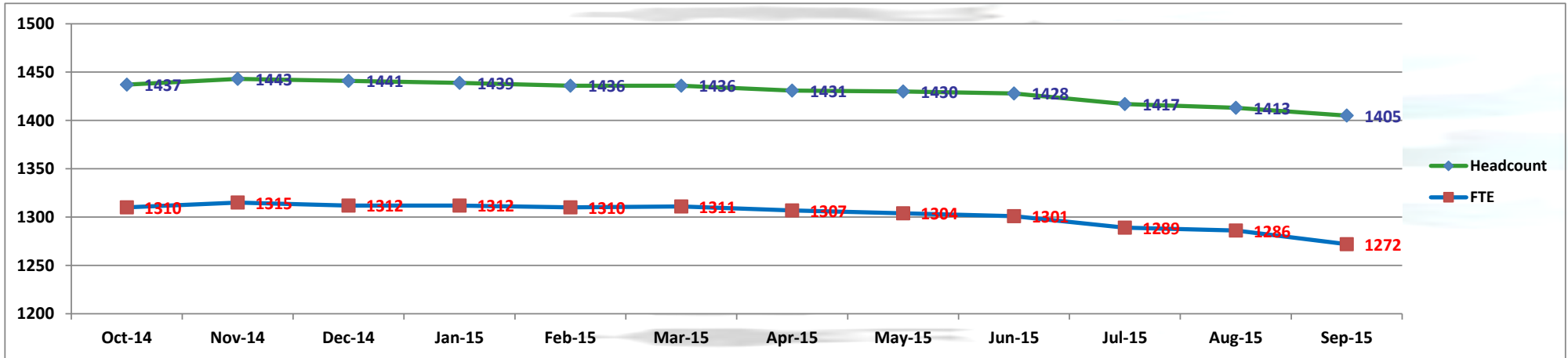
TOTAL FULL TIME EQUIVALENT

1,272

01/04/2015 1,431
Decrease of 26 people (-1.85%)
30/09/2015 1,405

01/04/2015 1,307
Decrease of 35 FTE (-2.75%)
30/09/2015 1,272

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 2 2015/16 DASHBOARD

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

TOTAL HEADCOUNT

1,921

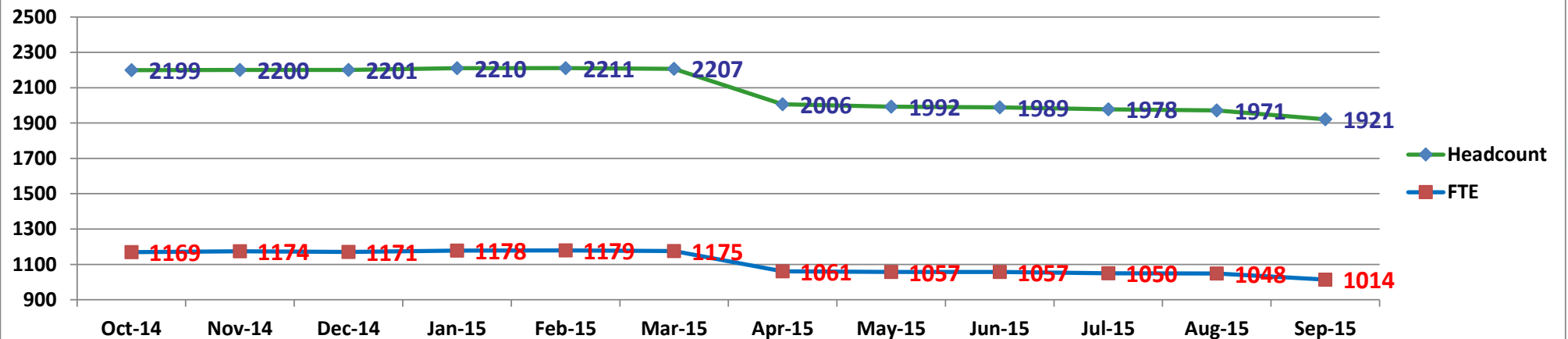
TOTAL FULL TIME EQUIVALENT

1,014

01/04/2015 2,006
Decrease of 85 people (-4.43%)
30/09/2015 1,921

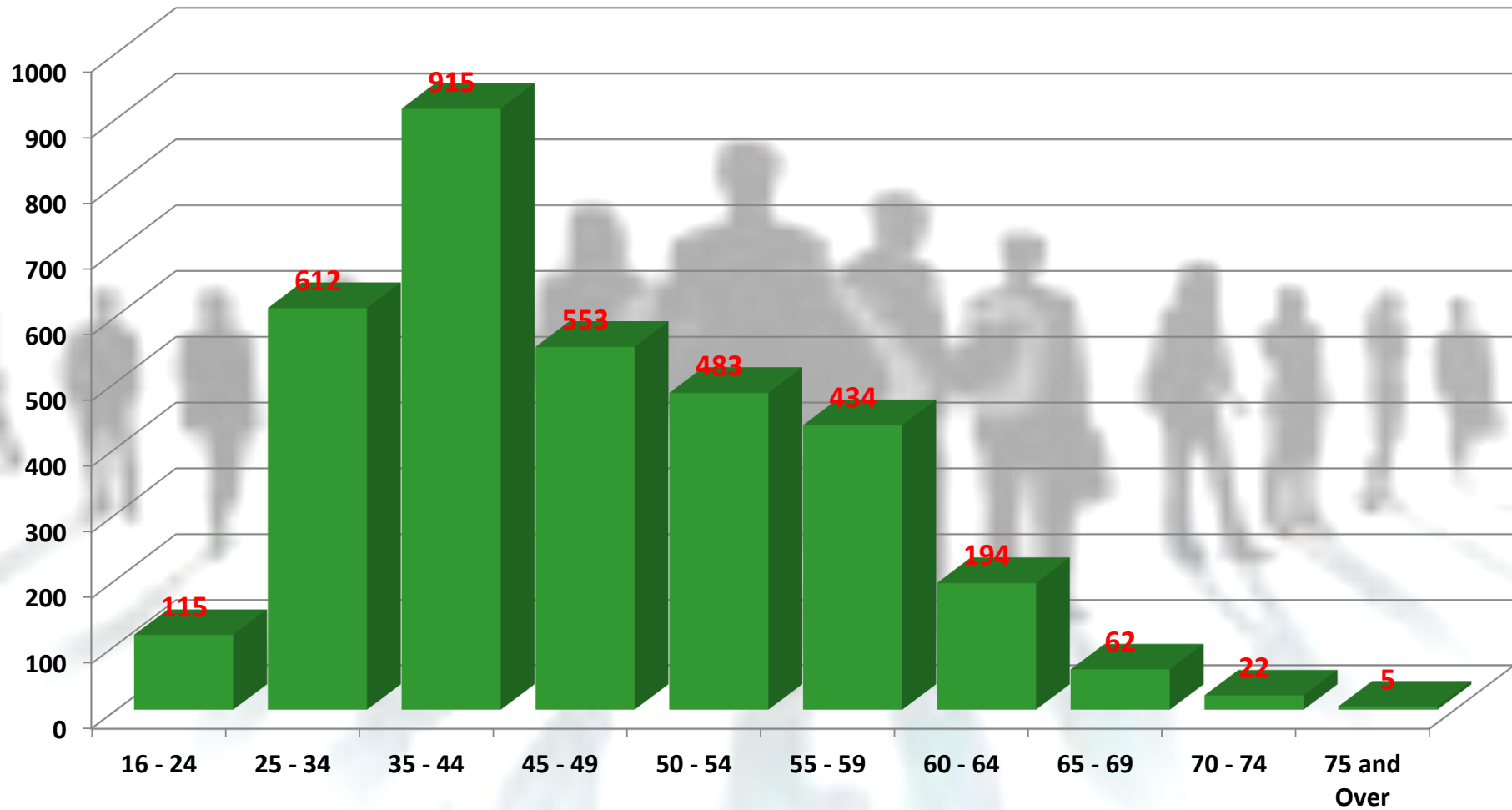
01/04/2015 1,061
Decrease of 47 FTE (-4.64%)
30/09/2015 1,014

HEADCOUNT AND FTE - 12 MONTH TREND



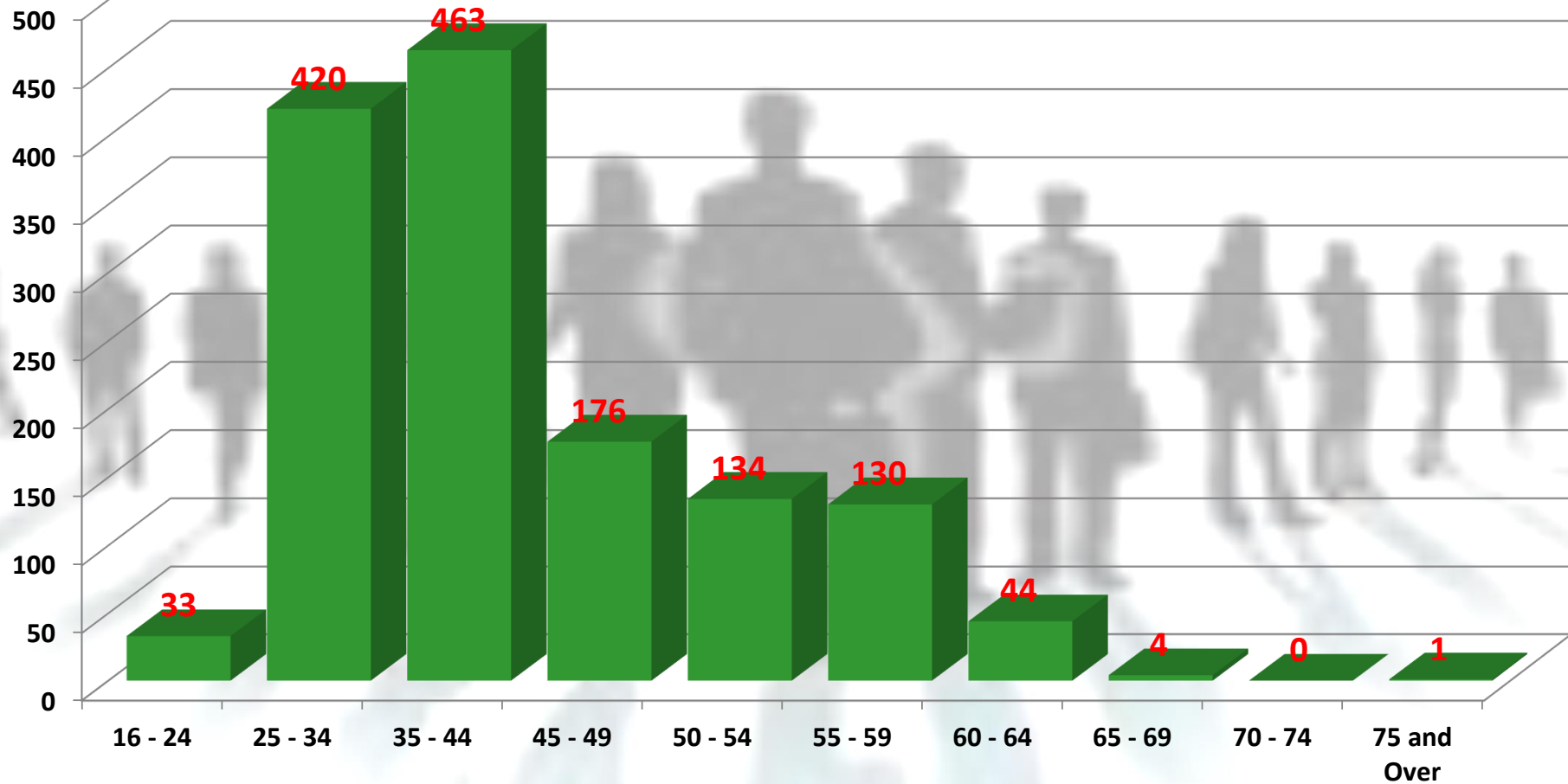
QUARTER 2 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS



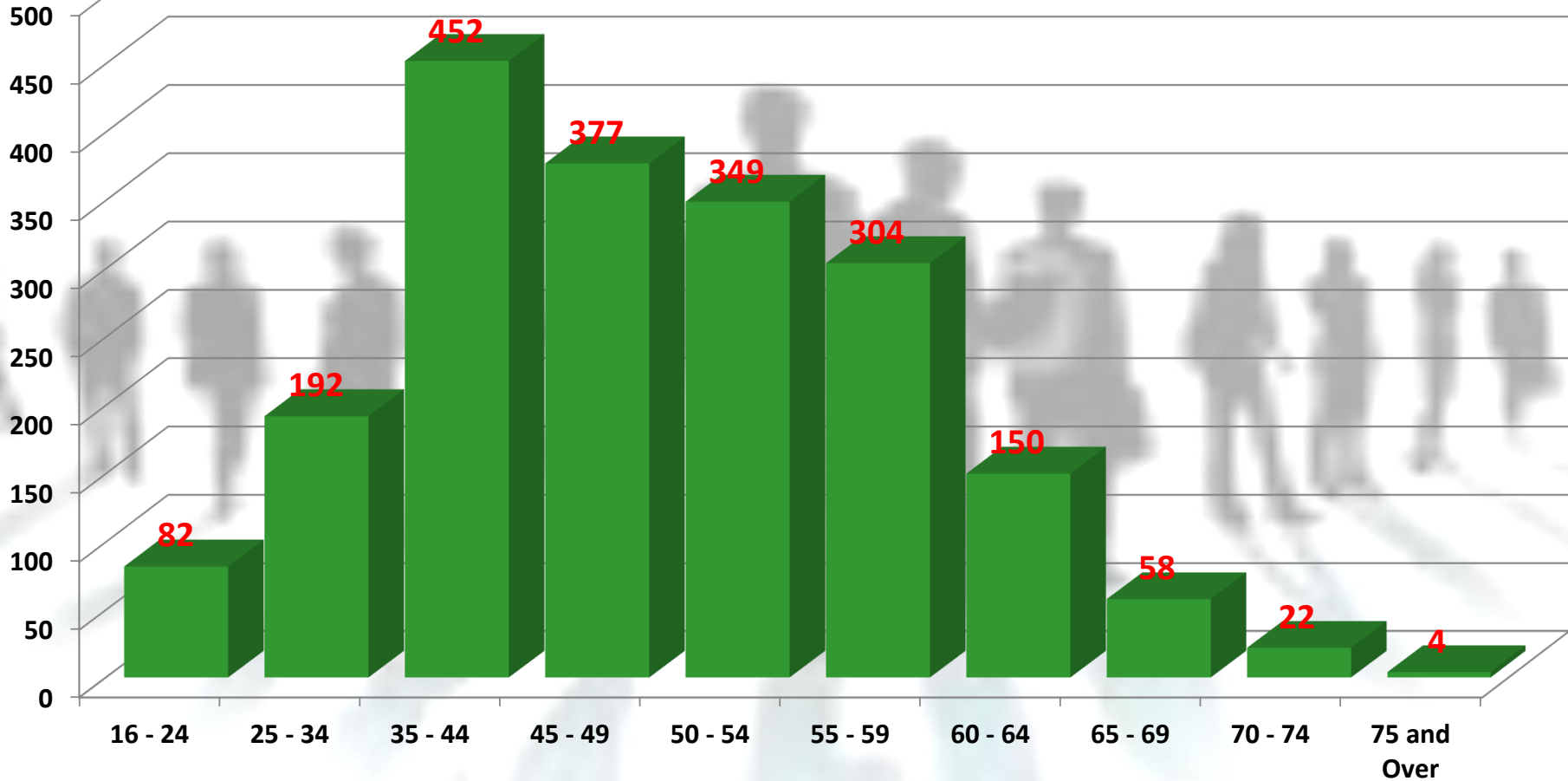
QUARTER 2 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 2 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 2 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

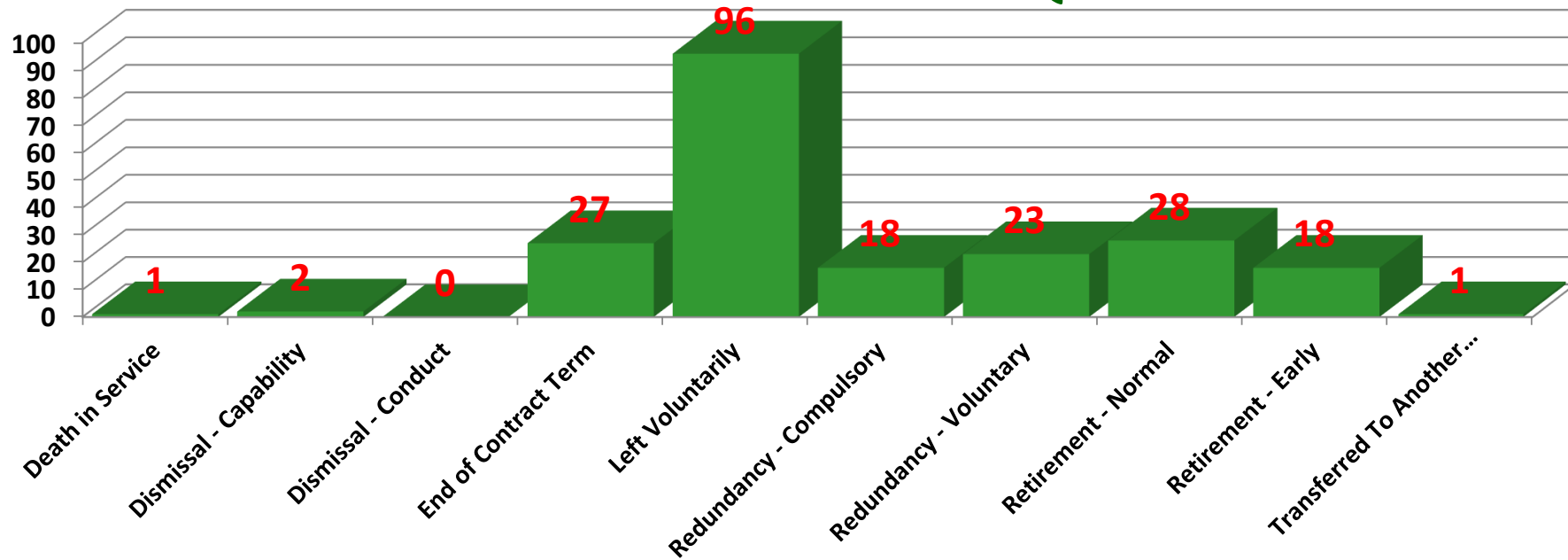
LEAVERS - Q2

214

LEAVERS - 2015/16

272

LEAVER REASON - Q2



QUARTER 2 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

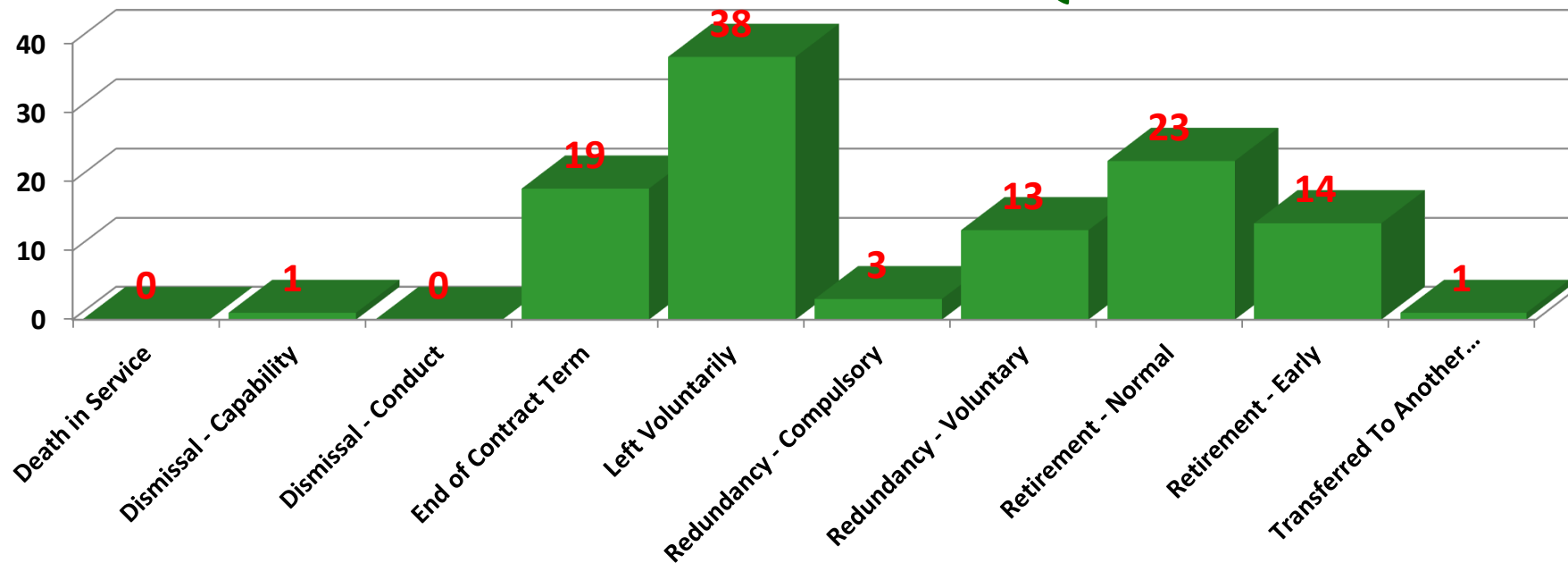
LEAVERS - Q2

112

LEAVERS - 2015/16

112

LEAVER REASON - Q2



QUARTER 2 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

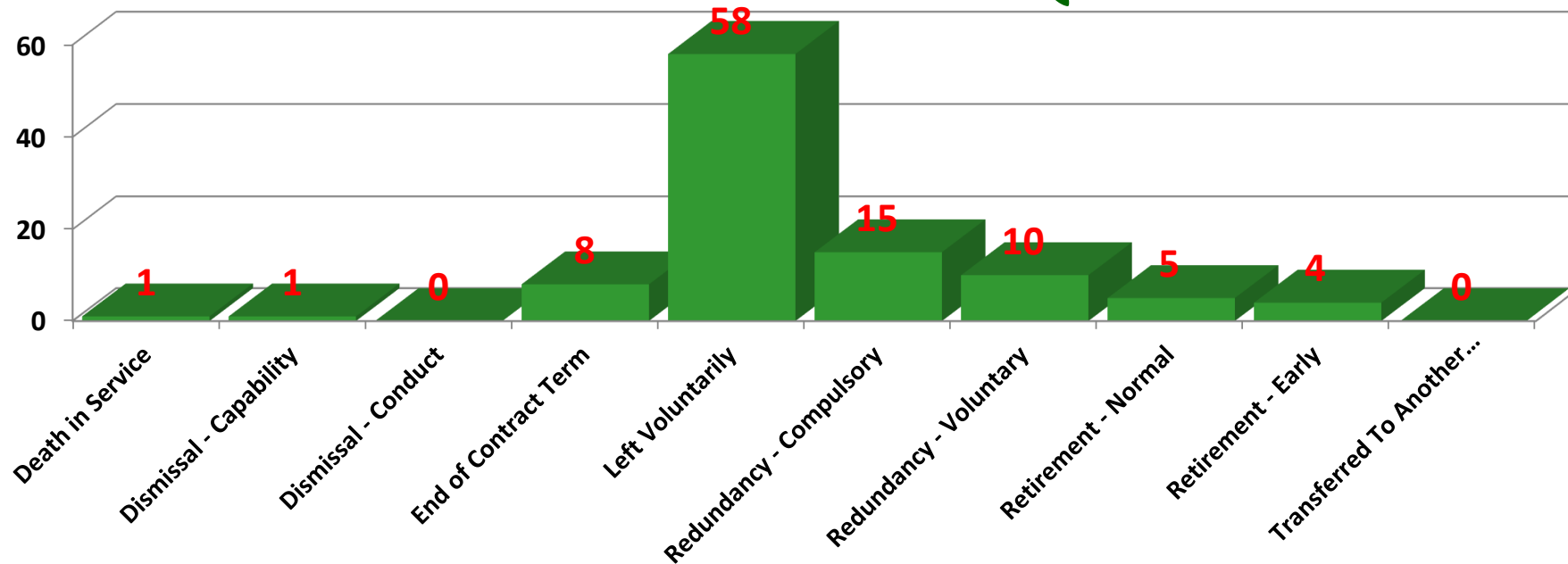
LEAVERS - Q2

102

LEAVERS - 2015/16

160

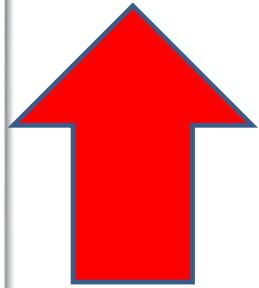
LEAVER REASON - Q2



QUARTER 2 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 30/09/15



30/09/2014
1.22

1.36

30/09/2015
1.36

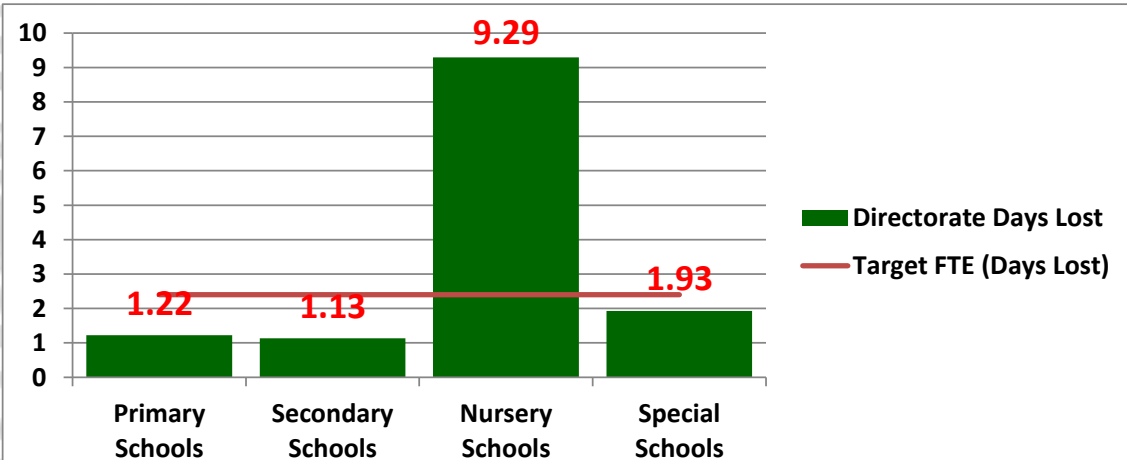


Increase of 0.14

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

DAYS LOST PER FTE AT 30/09/15



30/09/2014
0.86

0.77

30/09/2015
0.77

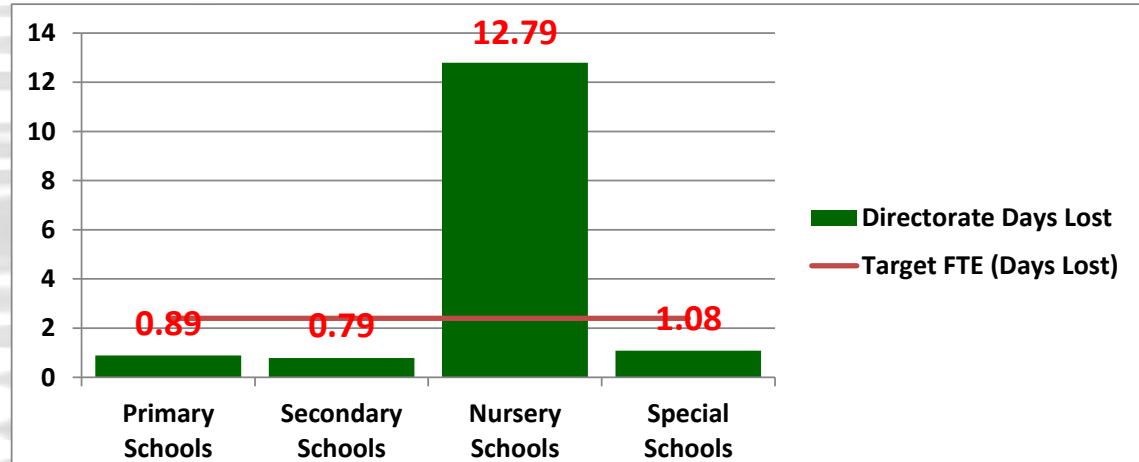


Decrease of 0.11

TOP 4 REASONS

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

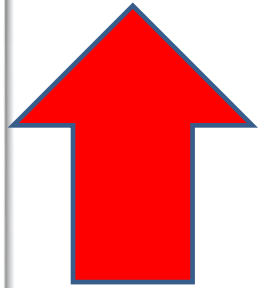
FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

DAYS LOST PER FTE AT 30/09/15



30/09/2014
1.63

2.10

30/09/2015
2.10

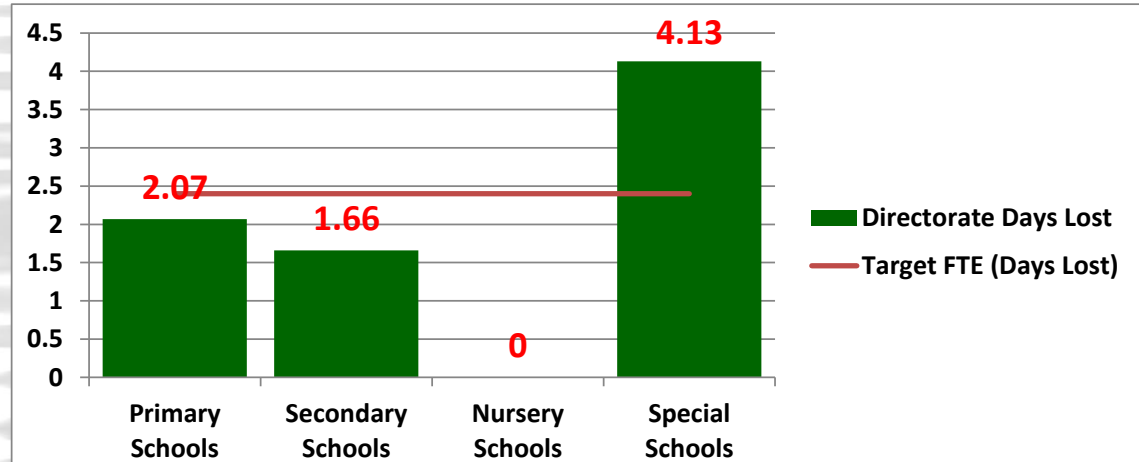


Increase of 0.47

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 2 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE

509

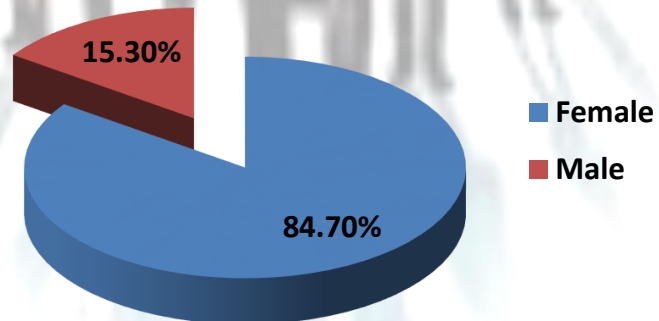
(15.30%)

FEMALE

2,817

(84.70%)

GENDER BREAKDOWN (%)



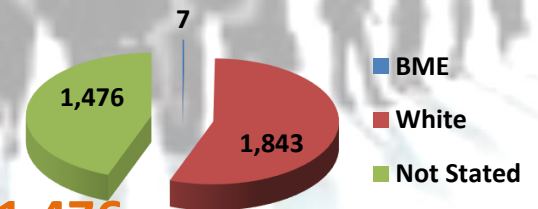
ETHNICITY

BME - 7

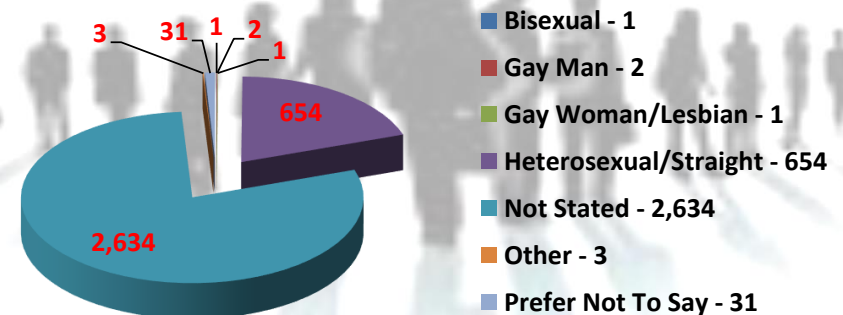
WHITE - 1,843

NOT STATED - 1,476

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 2 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

MALE

356

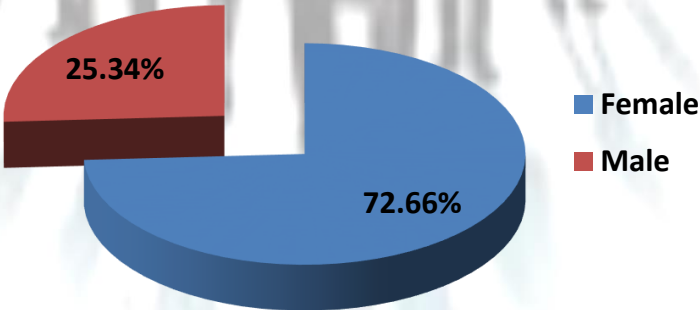
(25.34%)

FEMALE

1,049

(74.66%)

GENDER BREAKDOWN (%)



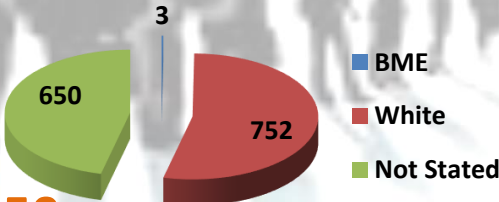
ETHNICITY

BME - 3

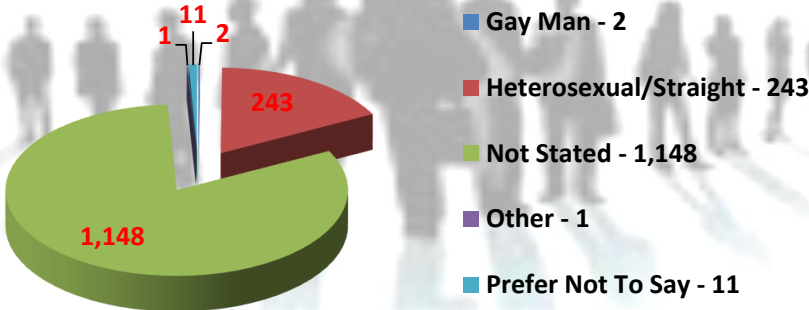
WHITE - 752

NOT STATED - 650

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 2 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

MALE

153

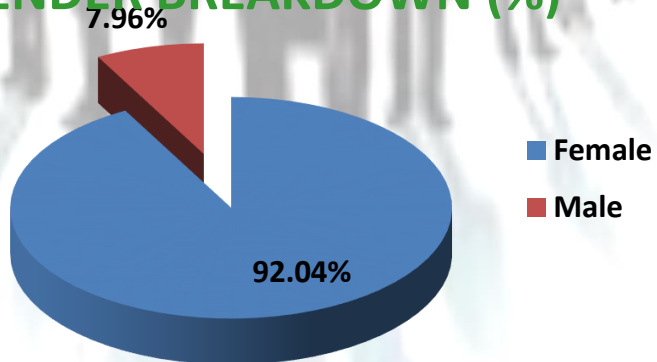
(7.96%)

FEMALE

1,768

(92.04%)

GENDER BREAKDOWN (%)



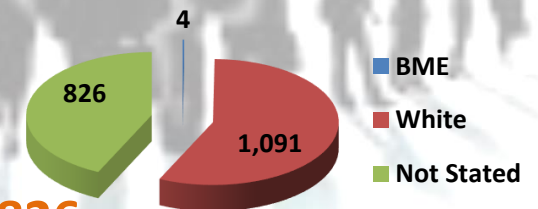
ETHNICITY

BME - 4

WHITE - 1,091

NOT STATED - 826

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION

