

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2015/16 - QUARTER 3

(OCTOBER - DECEMBER)

2015/16 DASHBOARD

FLINTSHIRE COUNTY COUNCIL TOTALS

TOTAL HEADCOUNT

6,792

TOTAL FTE

5,135

LEAVERS / TURNOVER

700 / 10.30%

AGENCY SPEND 2015/16

£2.7m

Q3 TARGET

£1.9m

DAYS LOST PER FTE 2015/16

7.34

TARGET 2015/16

9.60

CORPORATE DASHBOARD

REPORTS

(NON SCHOOLS)

2015/16 - QUARTER 3

(OCTOBER - DECEMBER)

QUARTER 3 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,570

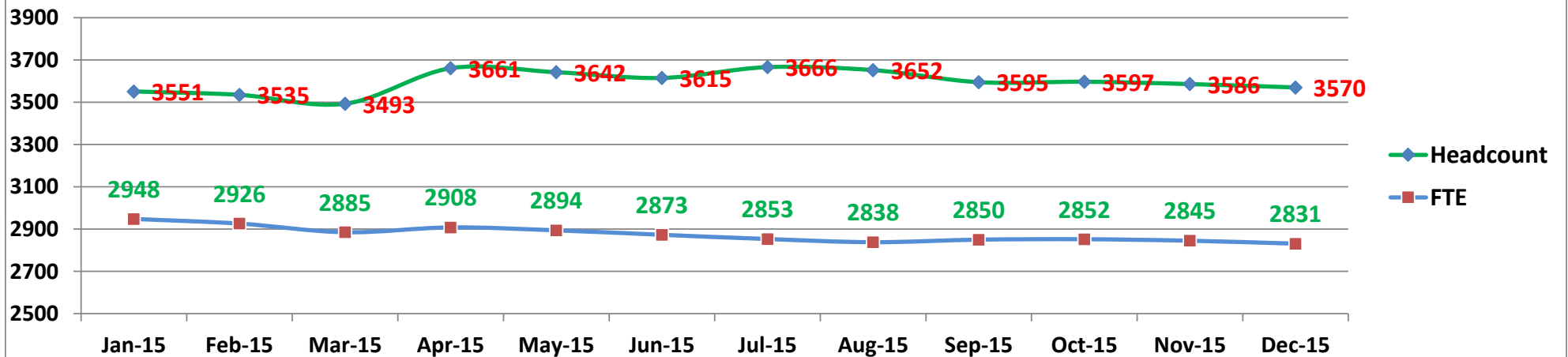
TOTAL FULL TIME EQUIVALENT

2,831

01/04/2015 3,661
31/12/2015 3,570
Decrease of 91 people (-2.49%)

01/04/2015 2,908
31/12/2015 2,831
Decrease of 77 FTE (-2.65%)

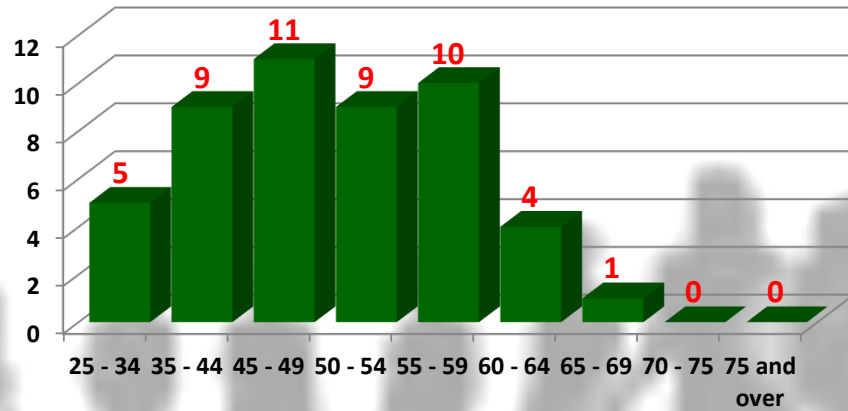
HEADCOUNT AND FTE - 12 MONTH TREND



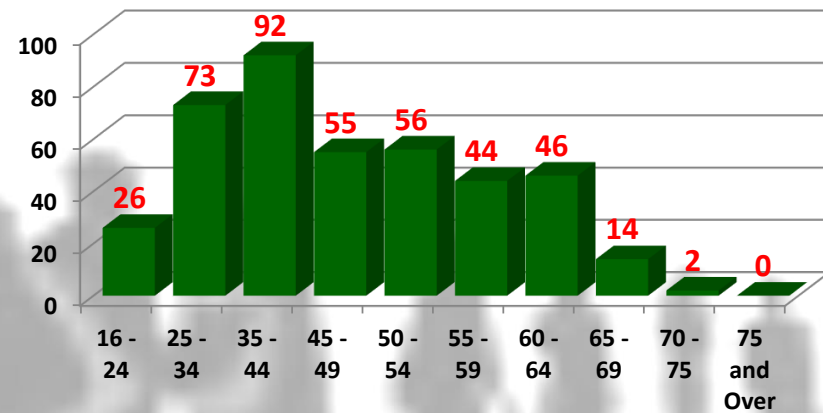
QUARTER 3 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

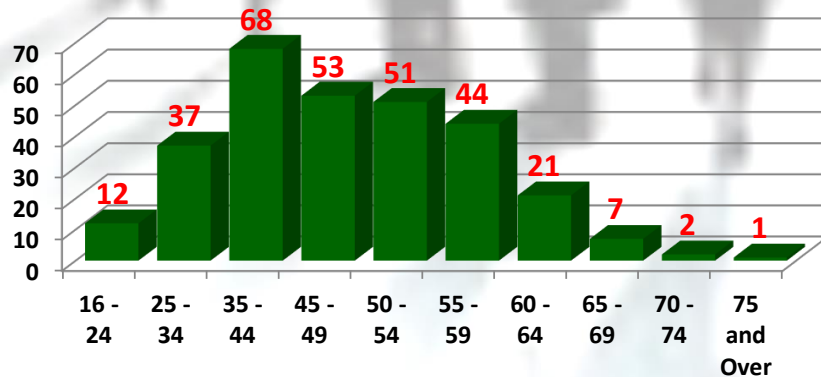
Chief Executives



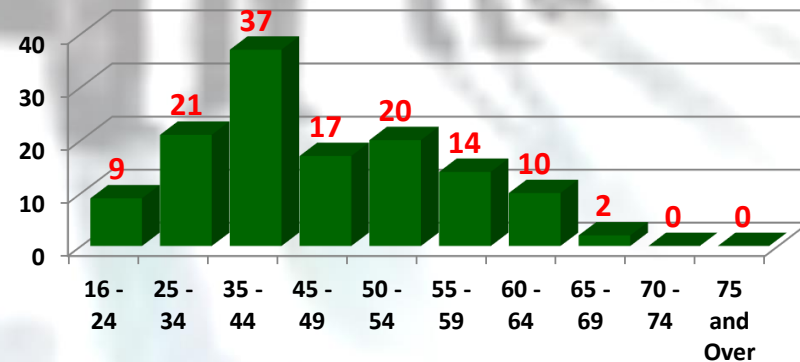
Community and Enterprise



Education and Youth



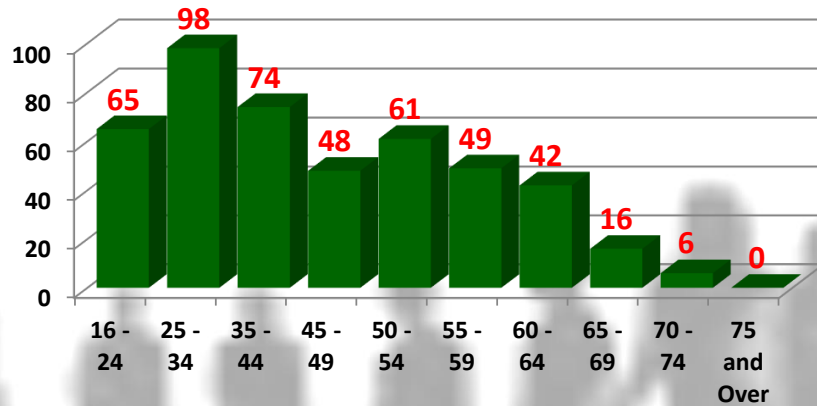
Governance



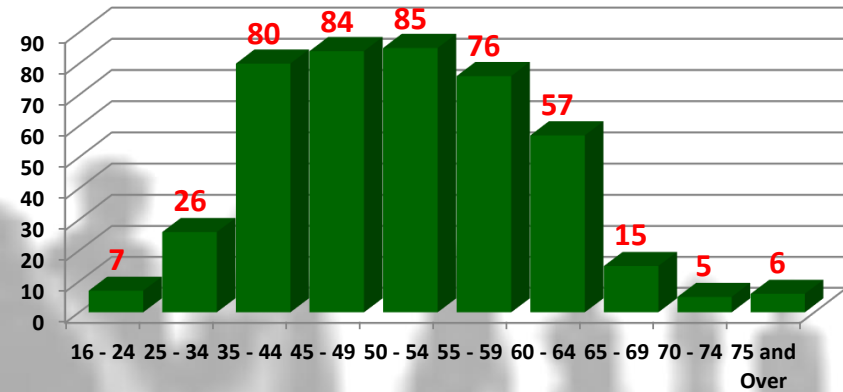
QUARTER 3 2015/16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

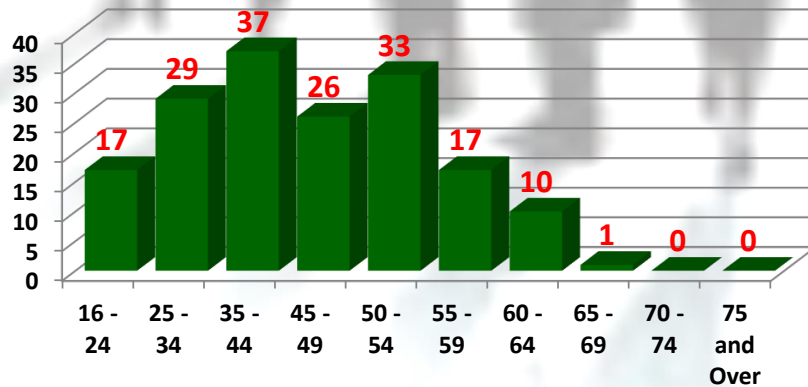
Organisational Change 1



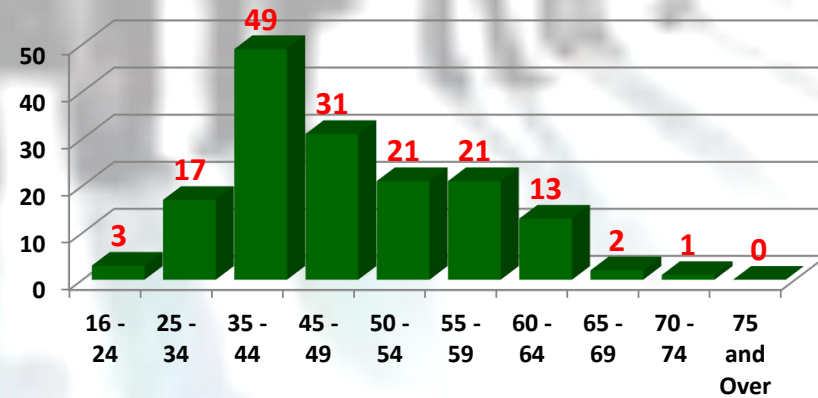
Organisational Change 2



People and Resources



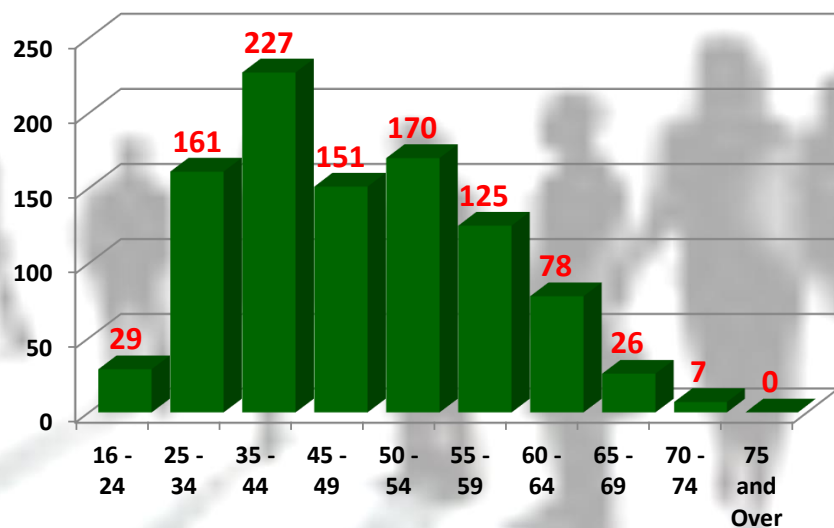
Planning and Environment



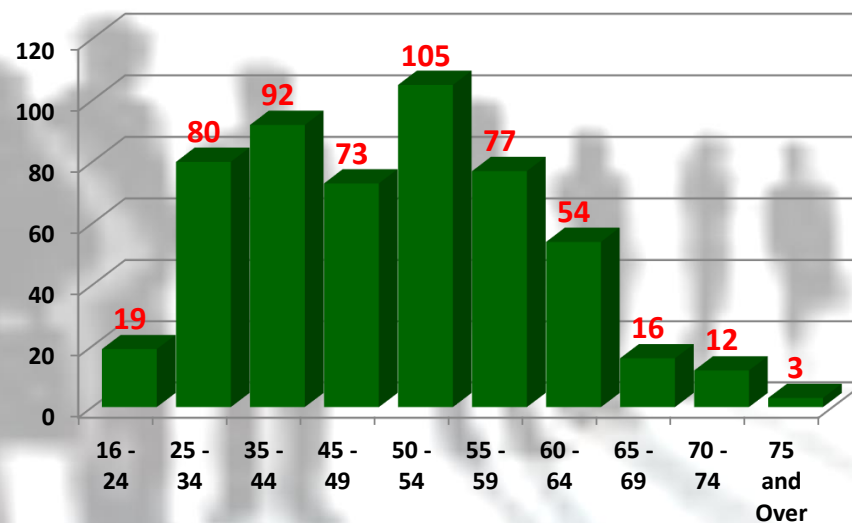
QUARTER 3 2015-16 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



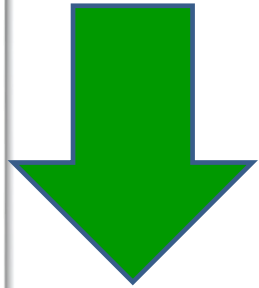
Streetscene and Transportation



QUARTER 3 2015/16 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 31/12/2015



31/12/2014
3.46

3.42

31/12/2015
3.42

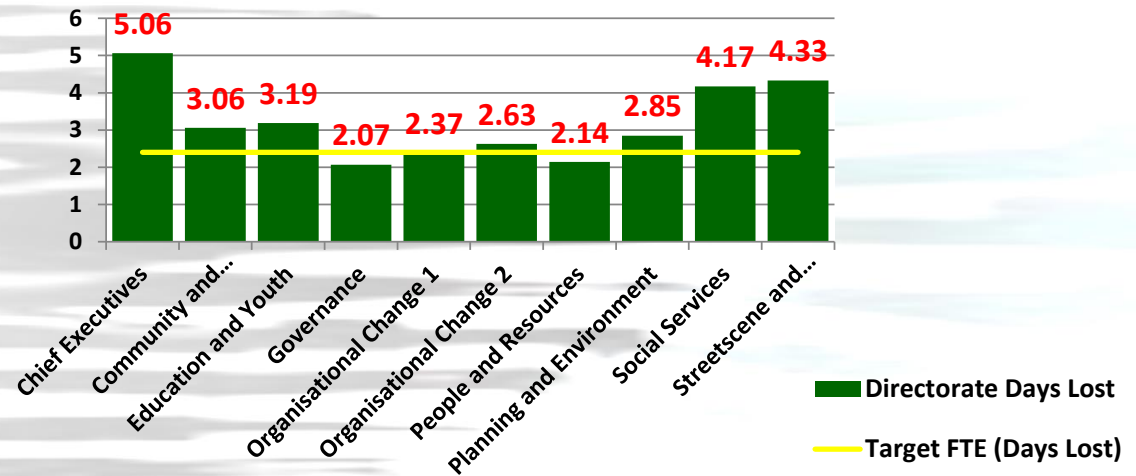


Decrease of 0.04

TOP 4 REASONS

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

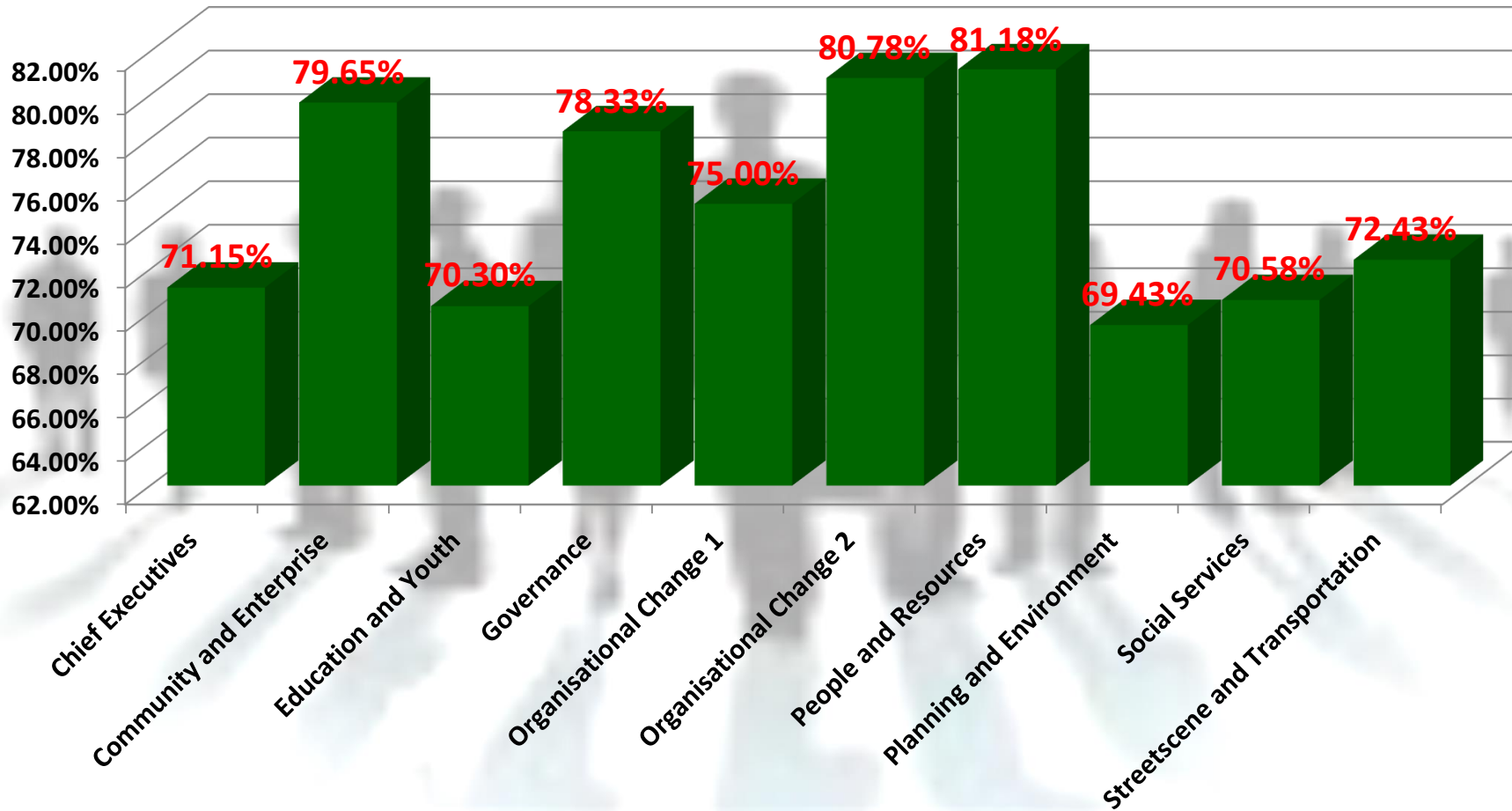
FTE DAYS LOST BY PORTFOLIO



QUARTER 3 2015/16 DASHBOARD

ATTENDANCE CONTINUED - NON-SCHOOLS

100% ATTENDANCE BY PORTFOLIO



QUARTER 3 2015/16 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

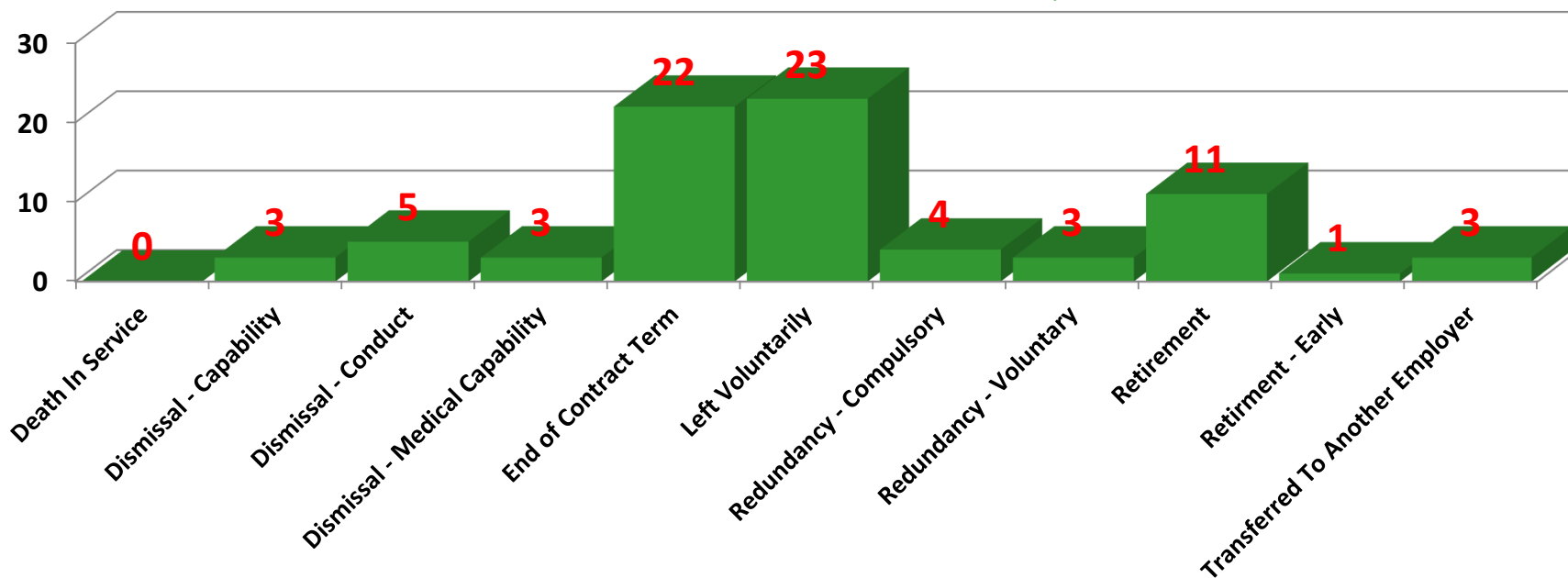
LEAVERS - Q3

78

LEAVERS - 2015/16

371

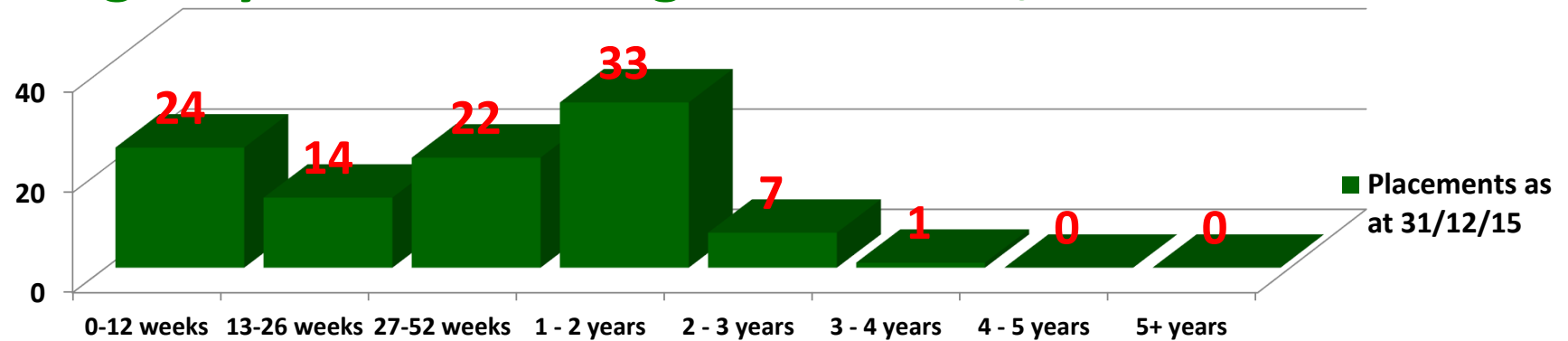
LEAVER REASON - Q3



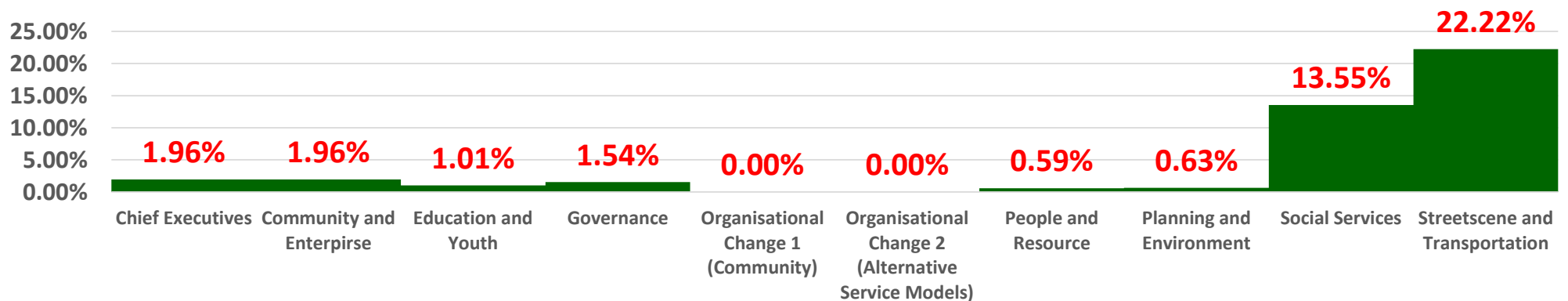
QUARTER 3 2015/16 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management 2015/16



Agency/Headcount Percentage by Portfolio as at 31/12/2015



QUARTER 3 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

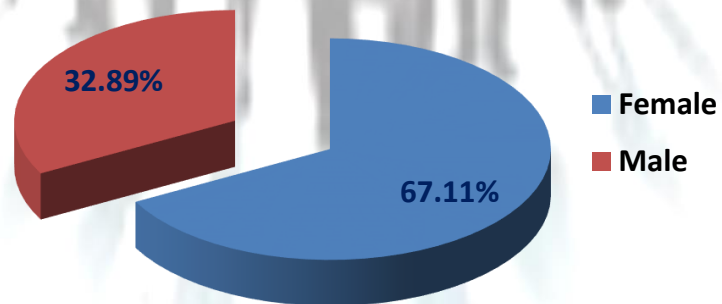
MALE

1,174
(32.89%)

FEMALE

2,396
(67.11%)

GENDER BREAKDOWN (%)



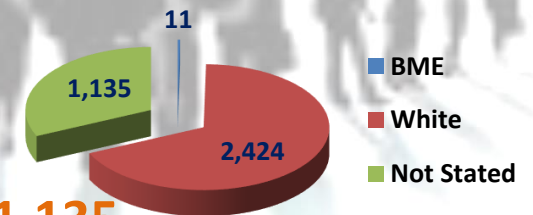
ETHNICITY

BME - 11

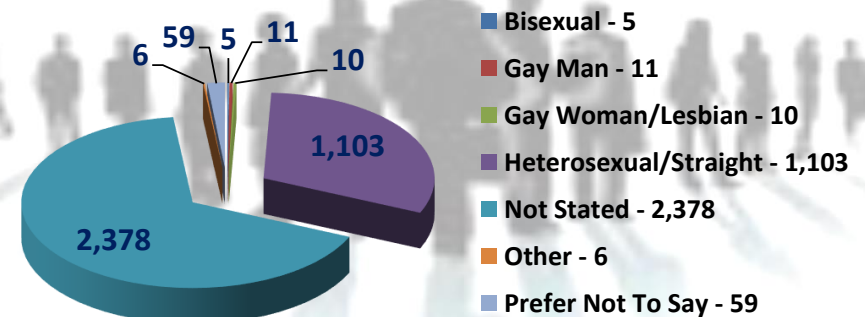
WHITE - 2,428

NOT STATED - 1,135

ETHNICITY BREAKDOWN



SEXUAL ORIENTATION



CORPORATE DASHBOARD

REPORTS

(SCHOOLS)

2015/16 - QUARTER 3

(OCTOBER - DECEMBER)

QUARTER 3 2015/16 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,346

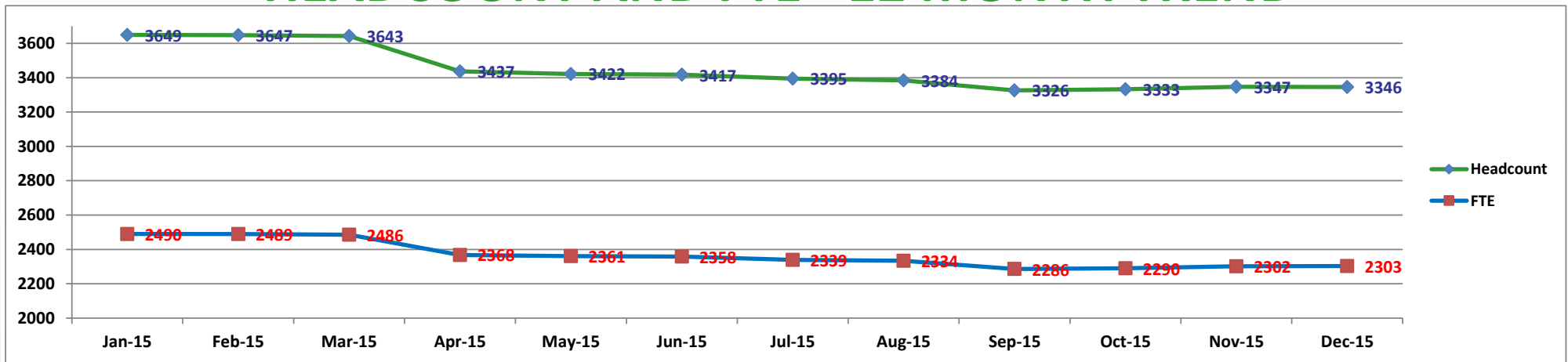
TOTAL FULL TIME EQUIVALENT

2,303

01/04/2015 **3,437** Decrease of 91 people (-2.65%) 31/12/2015 **3,346**

01/04/2015 **2,368** Decrease of 65 FTE (-2.75%) 31/12/2015 **2,303**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 3 2015/16 DASHBOARD

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

TOTAL HEADCOUNT

1,410

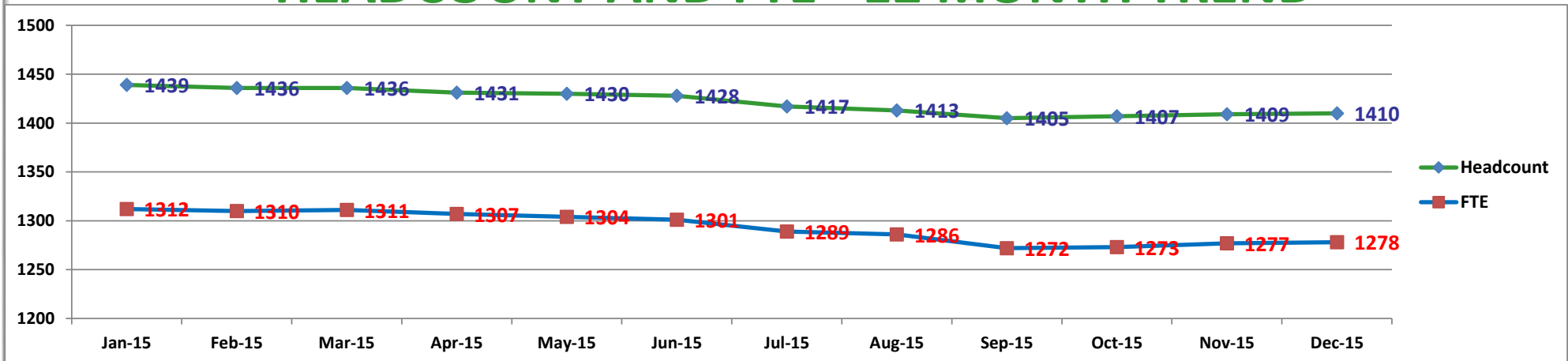
TOTAL FULL TIME EQUIVALENT

1,278

01/04/2015 1,431
Decrease of 21 people (-1.47%)
31/12/2015 1,410

01/04/2015 1,307
Decrease of 29 FTE (-2.21%)
31/12/2015 1,278

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 3 2015/16 DASHBOARD

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

TOTAL HEADCOUNT

2,033

TOTAL FULL TIME EQUIVALENT

1,026

01/04/2015
2,006

Increase of
27 people
(+1.35%)

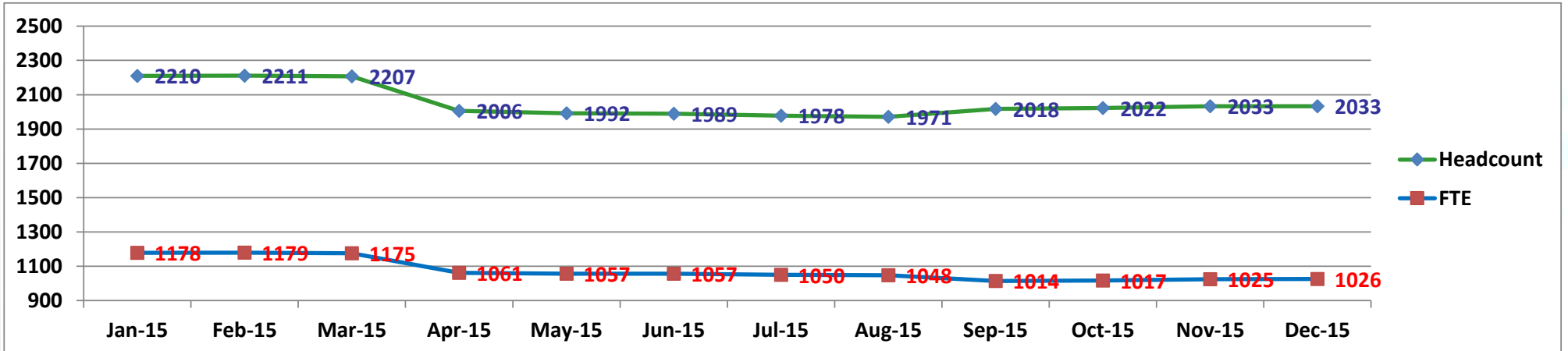
31/12/2015
2,033

01/04/2015
1,061

Decrease of
35 FTE
(-3.30%)

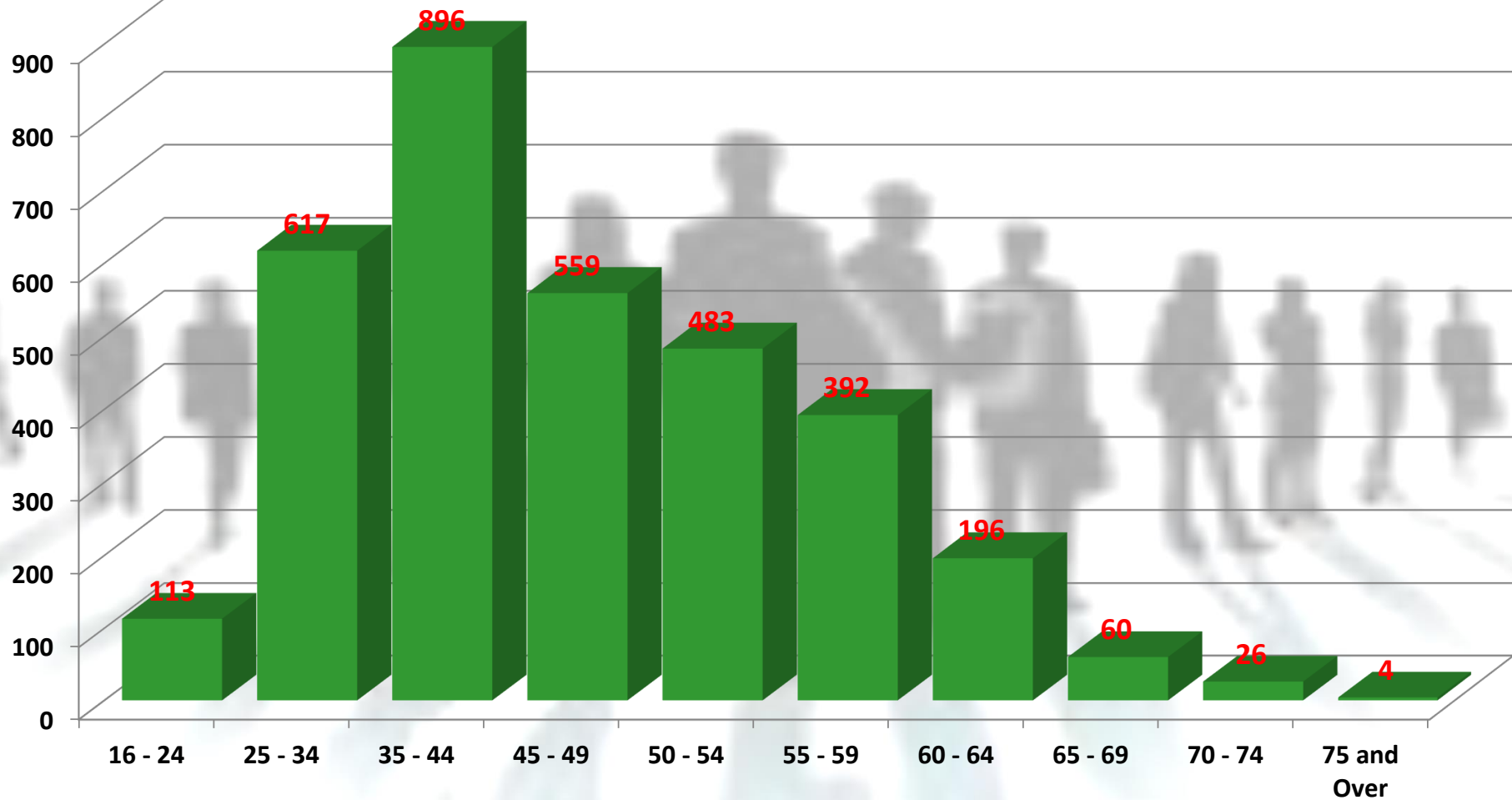
31/12/2015
1,026

HEADCOUNT AND FTE - 12 MONTH TREND



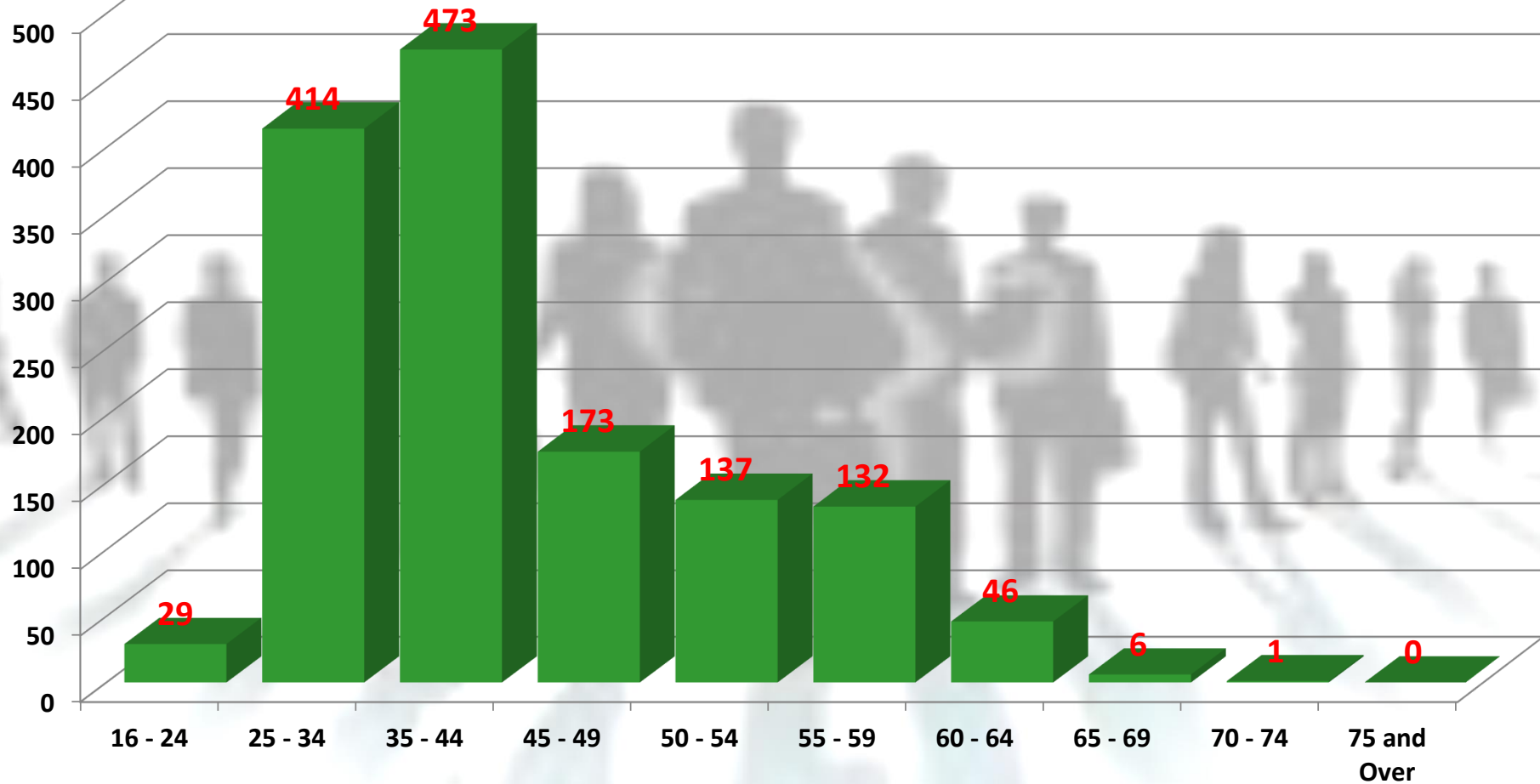
QUARTER 3 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS



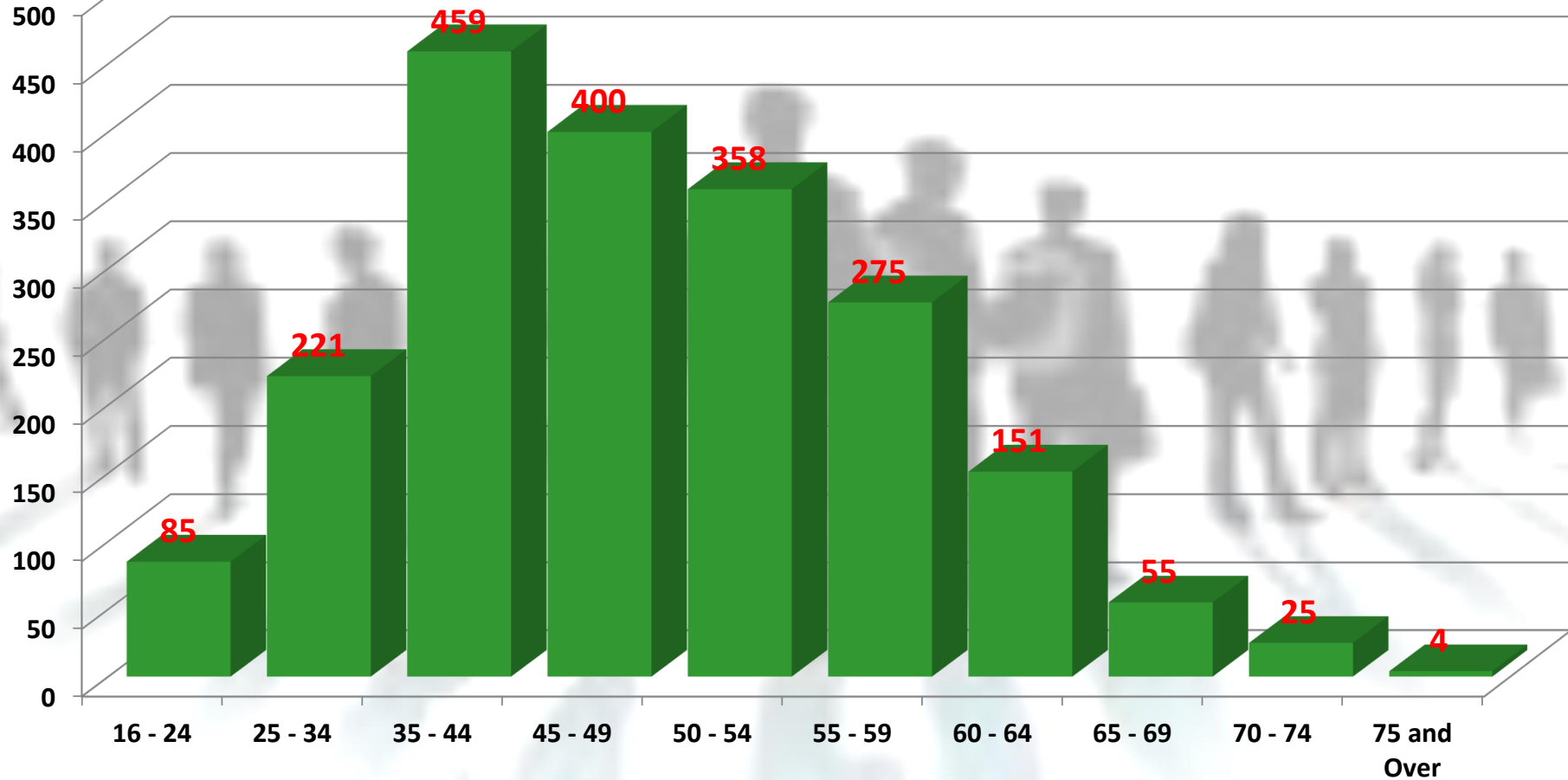
QUARTER 3 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 3 2015/16 DASHBOARD

AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 3 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 31/12/15



31/12/2014
2.23

2.18

31/12/2015
2.18

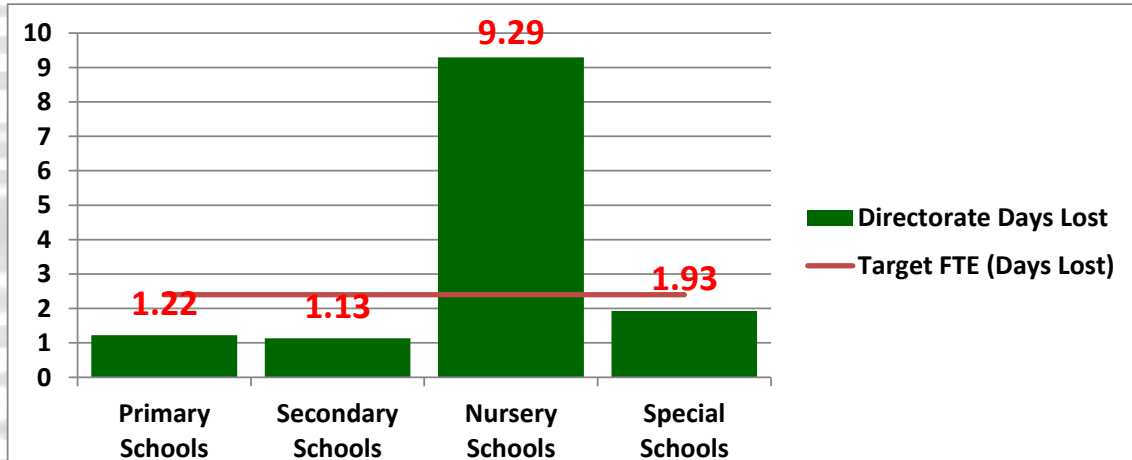


Decrease of 0.05

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 3 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

DAYS LOST PER FTE AT 30/09/15



31/12/2014
1.86

1.71

31/12/2015
1.71

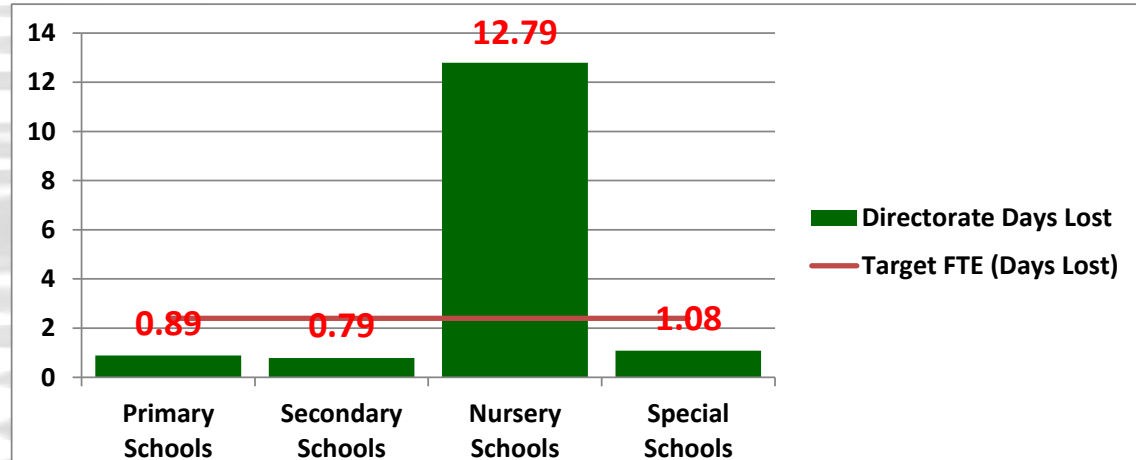


Decrease of 0.17

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 3 2015/16 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

DAYS LOST PER FTE AT 31/12/15



31/12/2014
2.80

2.76

31/12/2015
2.76

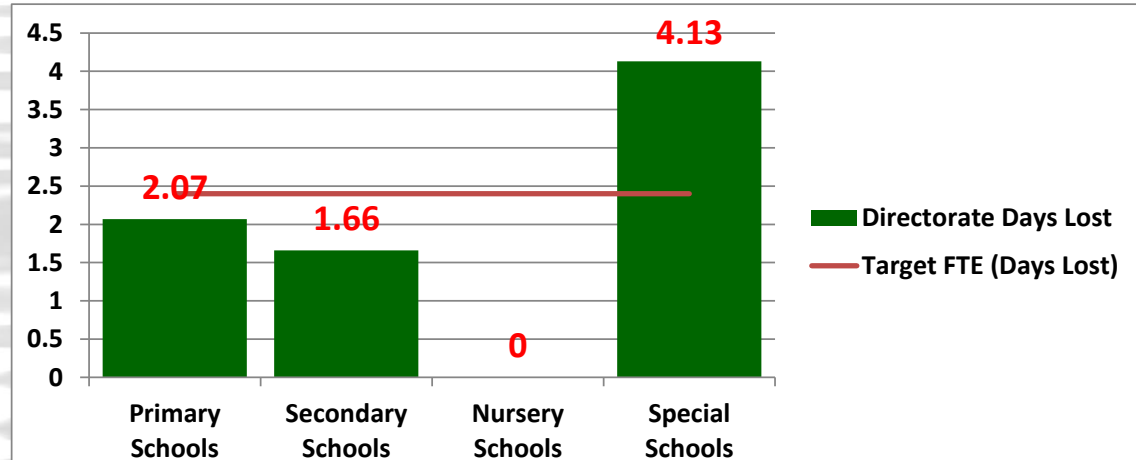


Decrease of 0.04

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 3 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

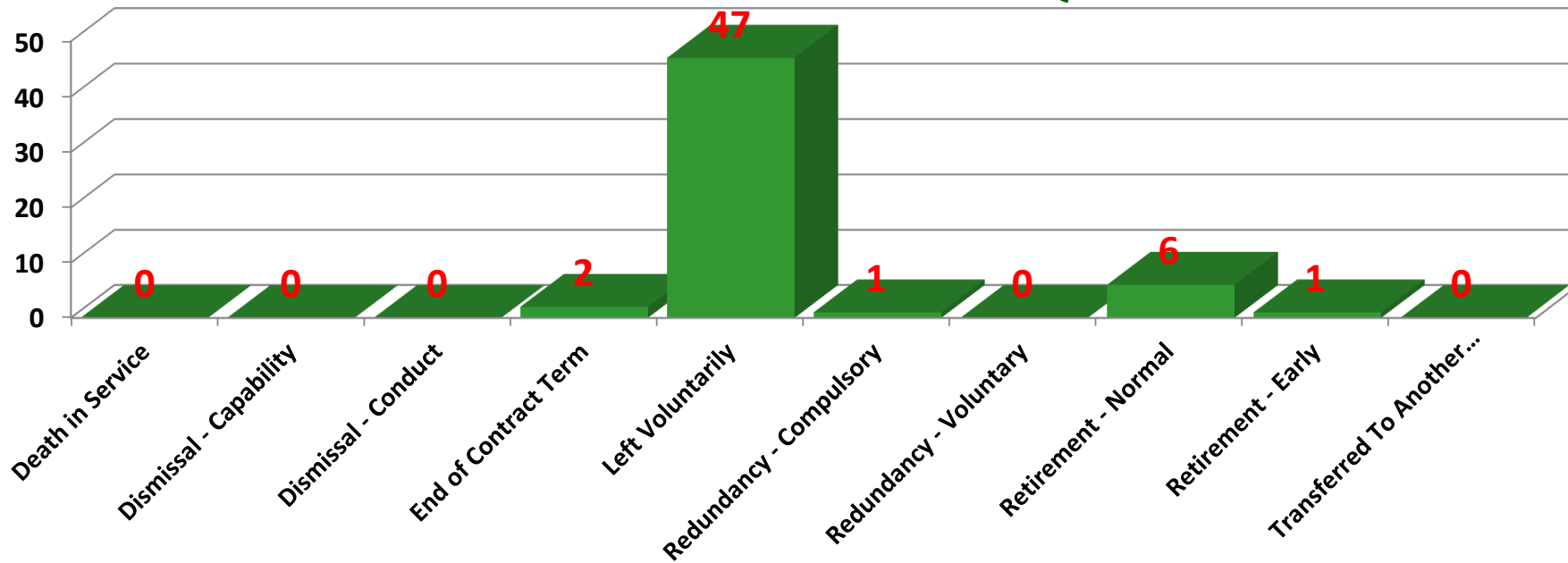
LEAVERS - Q3

57

LEAVERS - 2015/16

331

LEAVER REASON - Q3



QUARTER 3 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

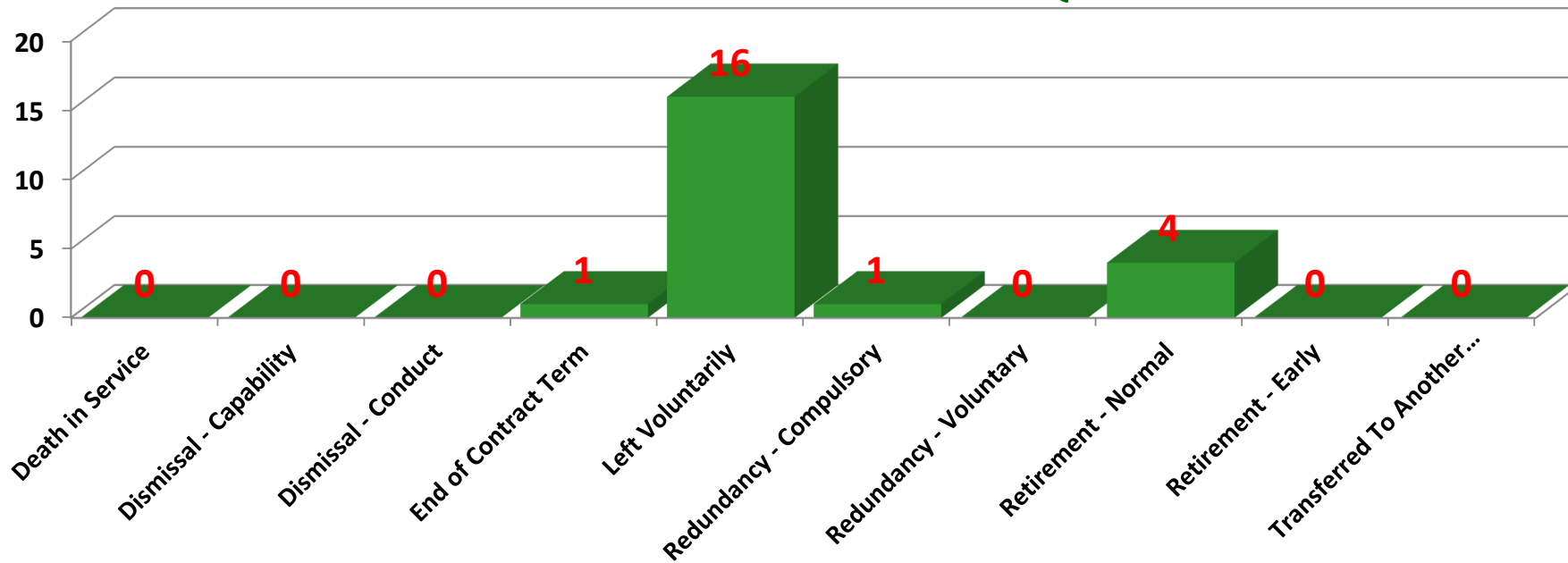
LEAVERS - Q3

22

LEAVERS - 2015/16

150

LEAVER REASON - Q3



QUARTER 3 2015/16 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

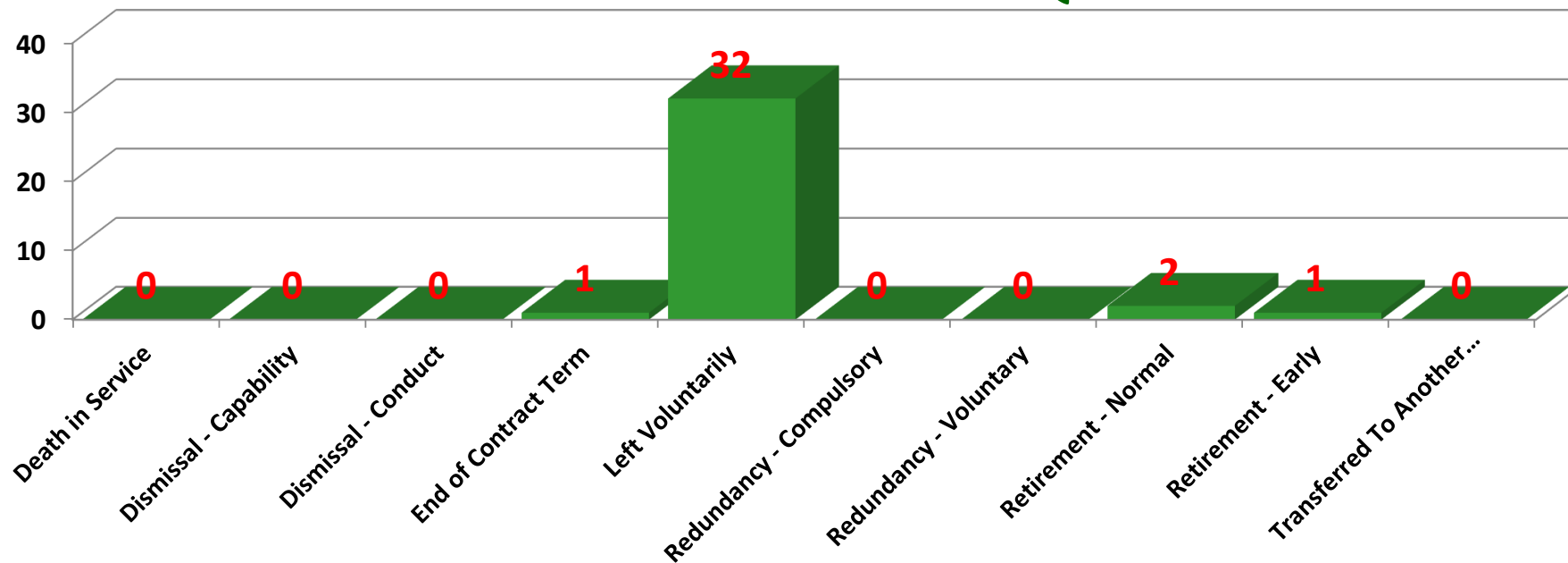
LEAVERS - Q3

36

LEAVERS - 2015/16

196

LEAVER REASON - Q3



QUARTER 3 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

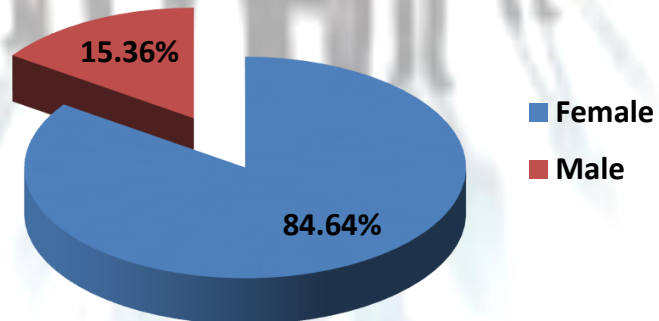
MALE

514
(15.36%)

FEMALE

2,832
(84.64%)

GENDER BREAKDOWN (%)



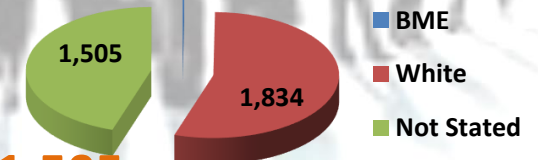
ETHNICITY

BME - 7

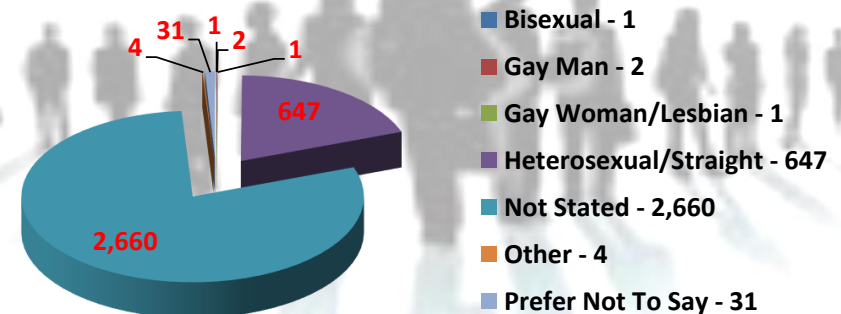
WHITE - 1,834

NOT STATED - 1,505

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 3 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

MALE

356

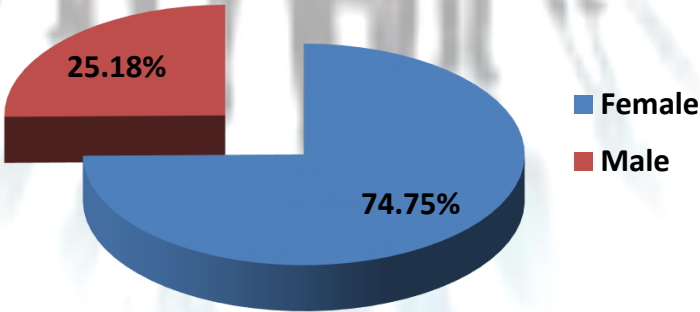
(25.34%)

FEMALE

1,049

(74.66%)

GENDER BREAKDOWN (%)



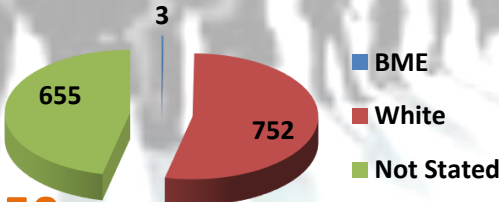
ETHNICITY

BME - 3

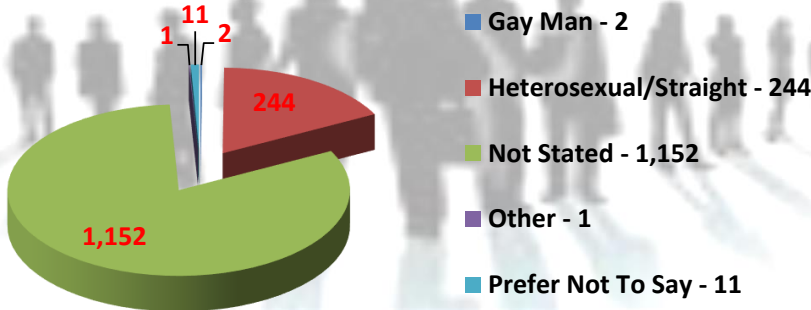
WHITE - 752

NOT STATED - 650

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 3 2015/16 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

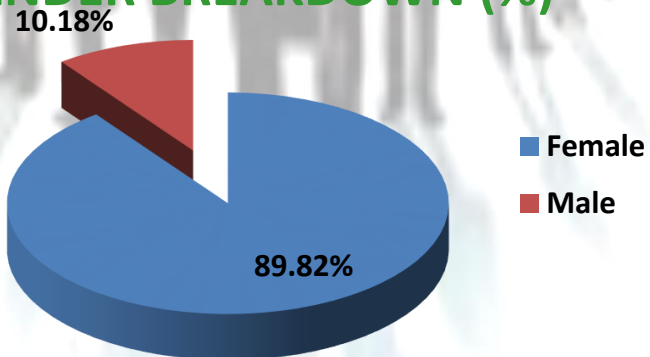
MALE

207
(10.18%)

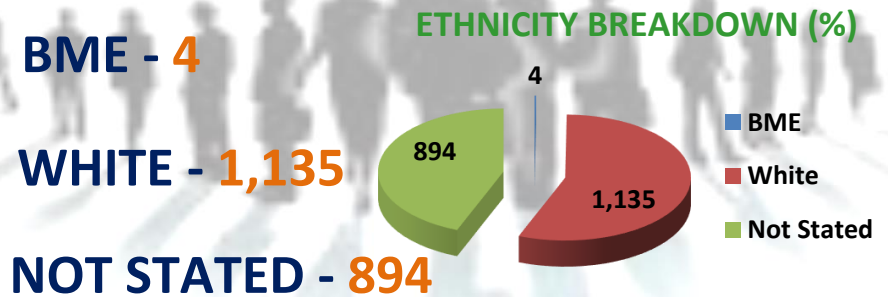
FEMALE

1,826
(89.82%)

GENDER BREAKDOWN (%)



ETHNICITY



SEXUAL ORIENTATION

