

CORPORATE DASHBOARD REPORTS

(FLINTSHIRE COUNTY COUNCIL)

2016/17 - QUARTER 1

(APRIL - JUNE)

2016/17 DASHBOARD

FLINTSHIRE COUNTY COUNCIL TOTALS

TOTAL HEADCOUNT

6,673

TOTAL FTE

5,061

LEAVERS / TURNOVER

150/2.24%

AGENCY SPEND 2016/17

£1.0m

Q1 TARGET

£0.625m

DAYS LOST PER FTE 2016/17

2.42

TARGET 2016/17

9.30

CORPORATE DASHBOARD REPORTS

(NON SCHOOLS)

2016/17 - QUARTER 1

(APRIL - JUNE)

QUARTER 1 2016/17 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,490

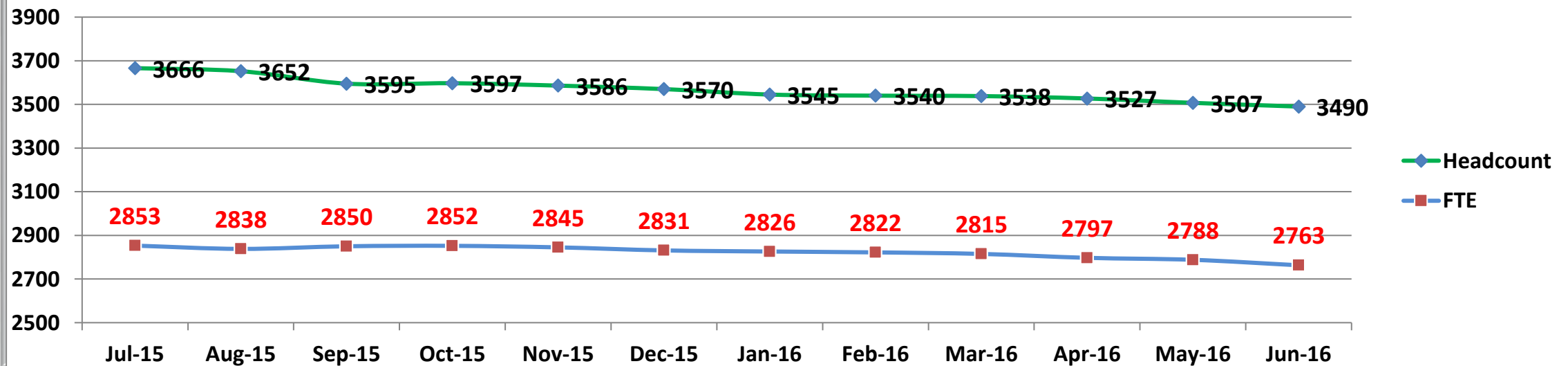
TOTAL FULL TIME EQUIVALENT

2,763

01/04/2016 3,527
Decrease of 37 people (-1.09%)
30/06/2016 3,490

01/04/2016 2,797
Decrease of 34 FTE (-1.23%)
30/06/2016 2,763

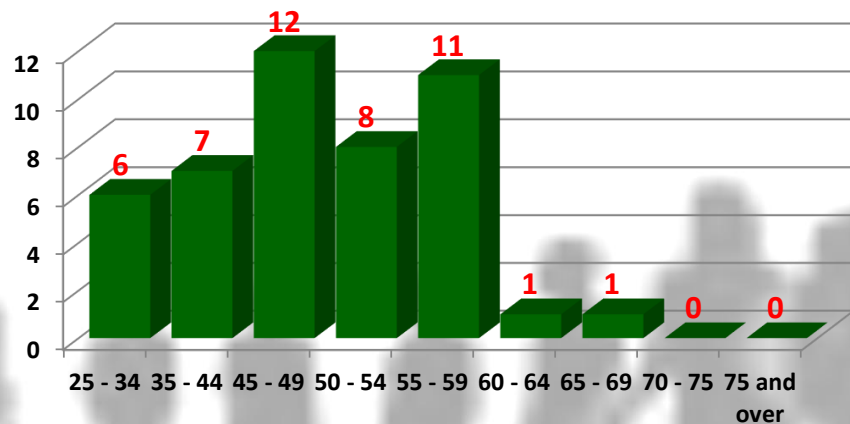
HEADCOUNT AND FTE - 12 MONTH TREND



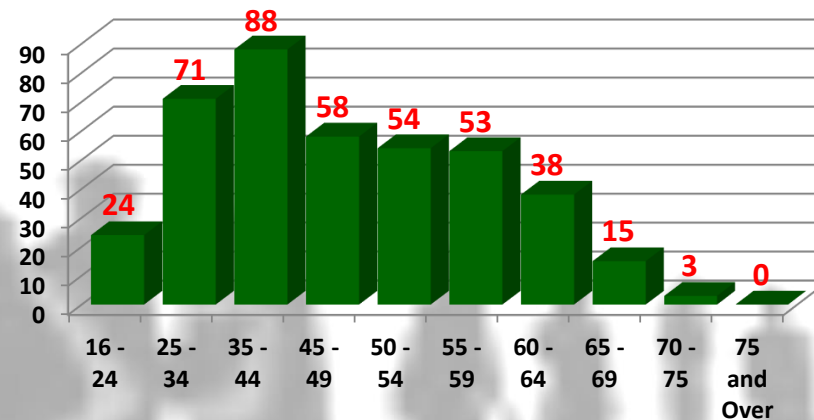
QUARTER 1 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

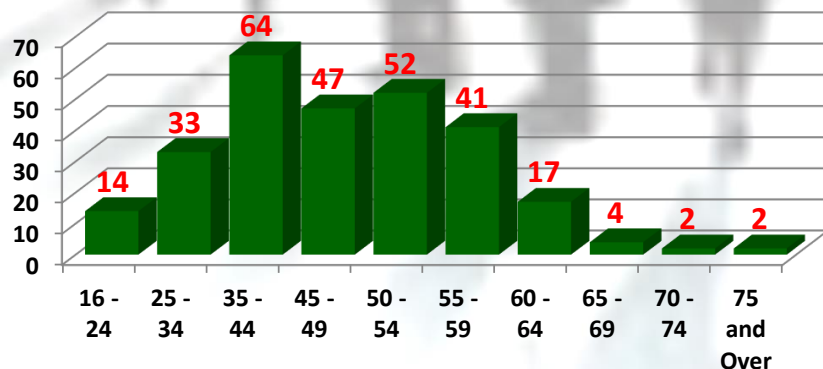
Chief Executives



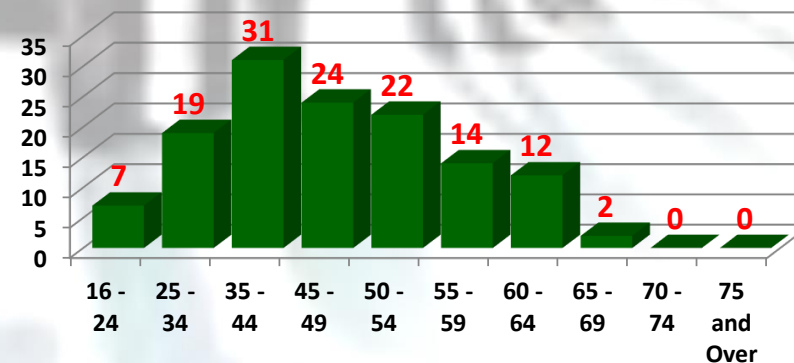
Community and Enterprise



Education and Youth



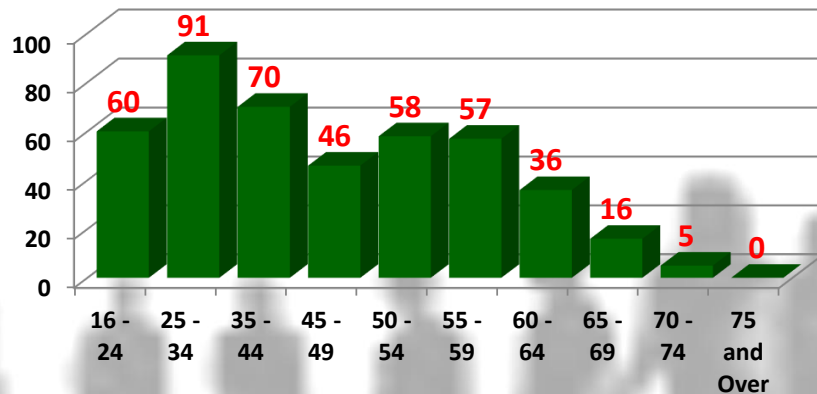
Governance



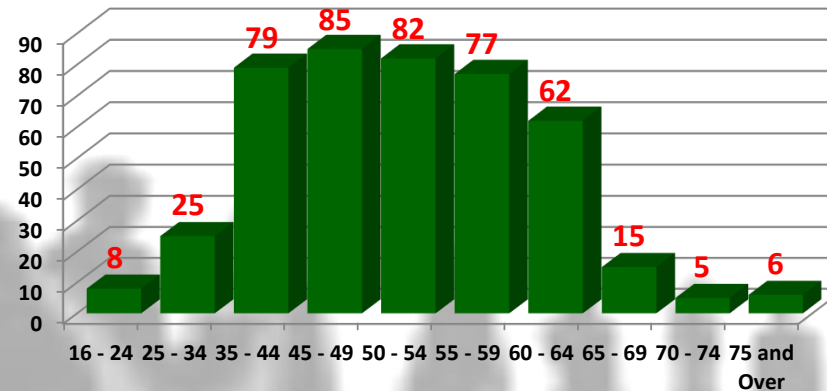
QUARTER 1 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

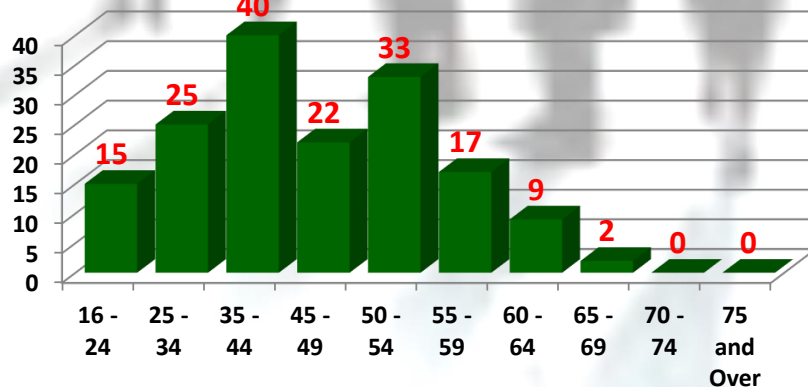
Organisational Change 1



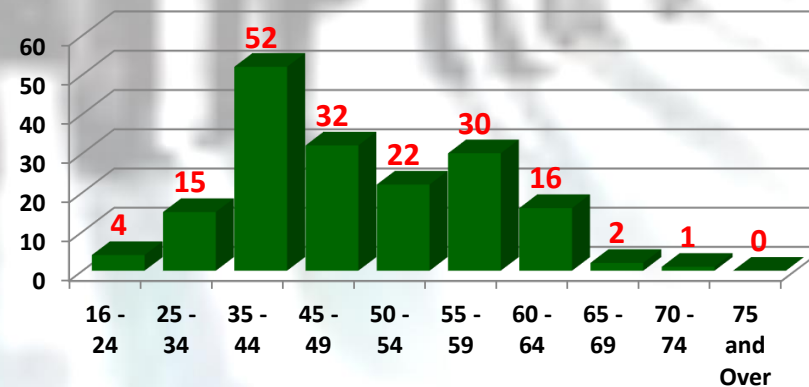
Organisational Change 2



People and Resources



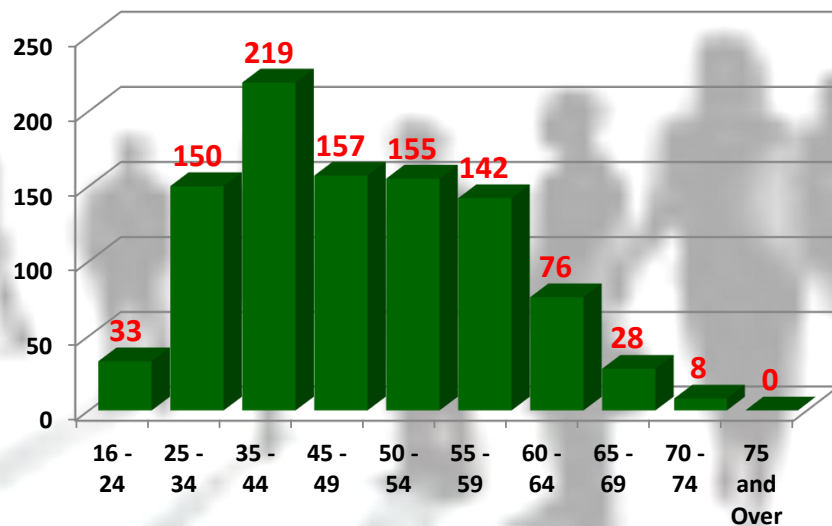
Planning and Environment



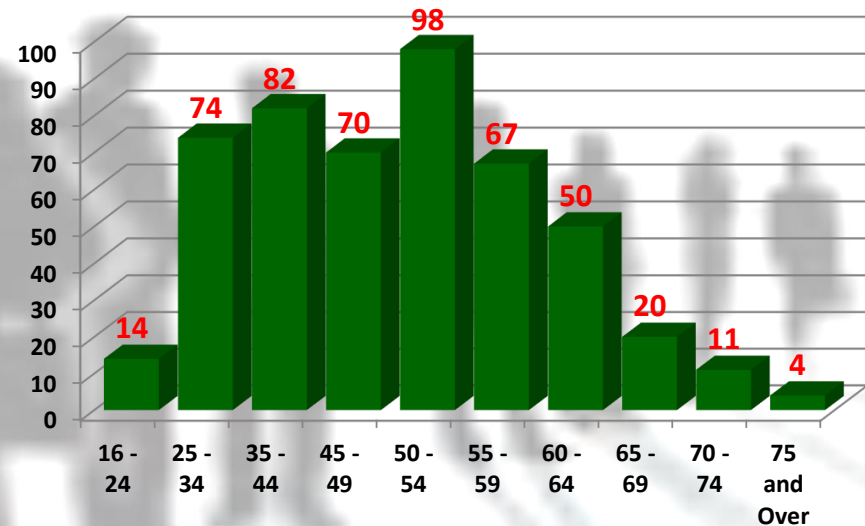
QUARTER 1 2016-17 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



Streetscene and Transportation



QUARTER 1 2016/17 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 30/06/2016



30/06/2015
2.85

2.83

30/06/2016
2.83

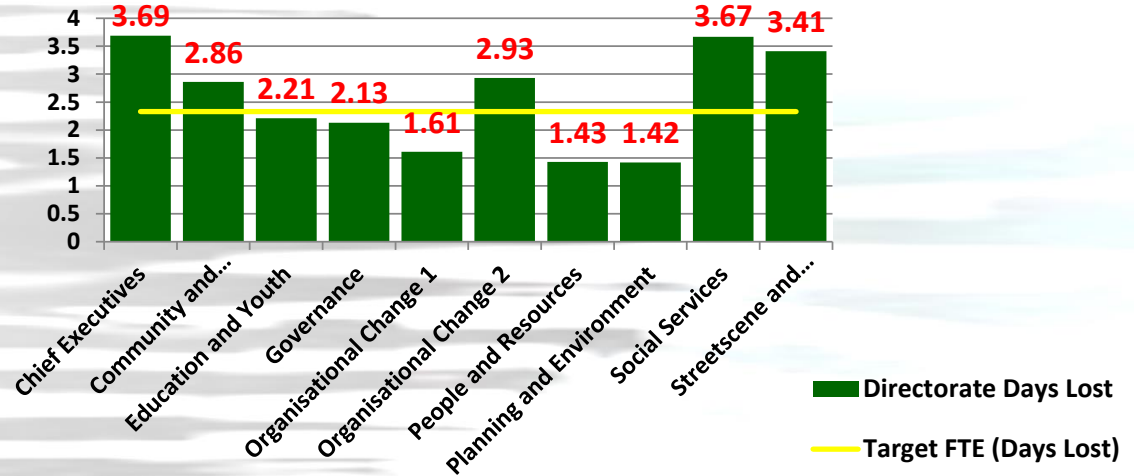


Decrease of 0.02

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 1 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

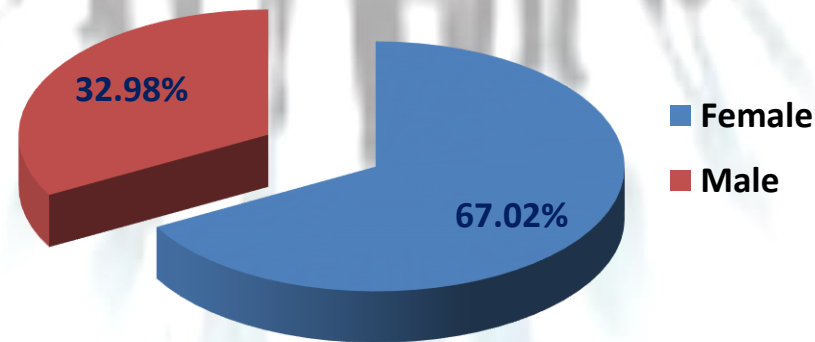
MALE

1,151
(32.98%)

FEMALE

2,339
(67.02%)

GENDER BREAKDOWN (%)



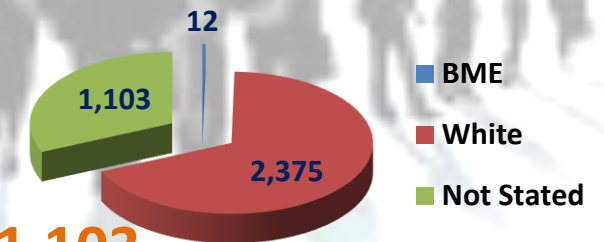
ETHNICITY

BME - 12

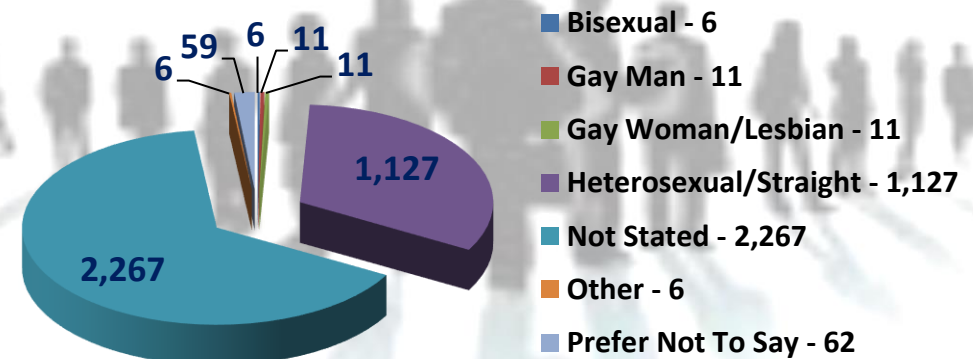
WHITE - 2,375

NOT STATED - 1,103

ETHNICITY BREAKDOWN



SEXUAL ORIENTATION



QUARTER 1 2016/17 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

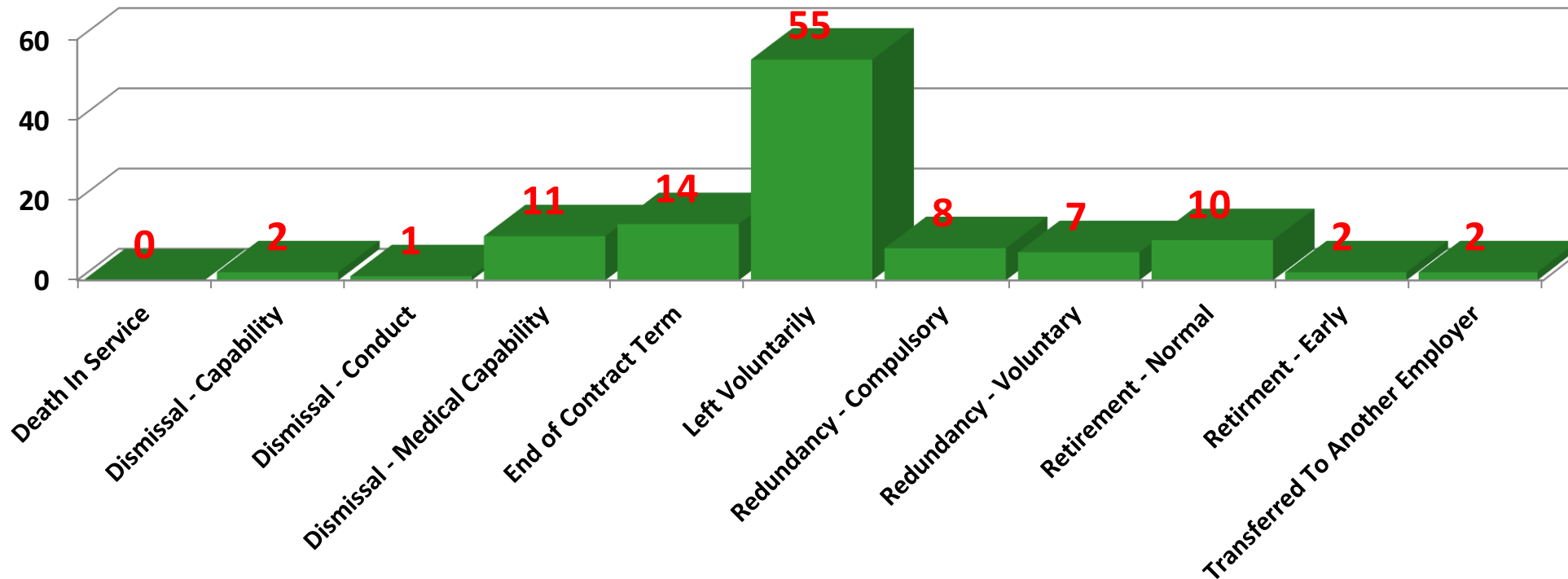
LEAVERS - Q1

112

LEAVERS - 2016/17

112

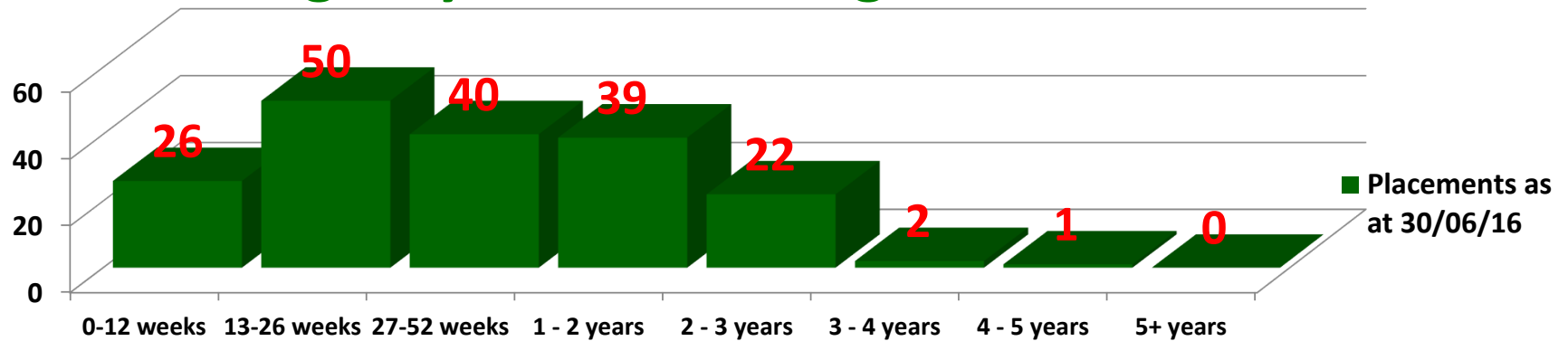
LEAVER REASON - Q1



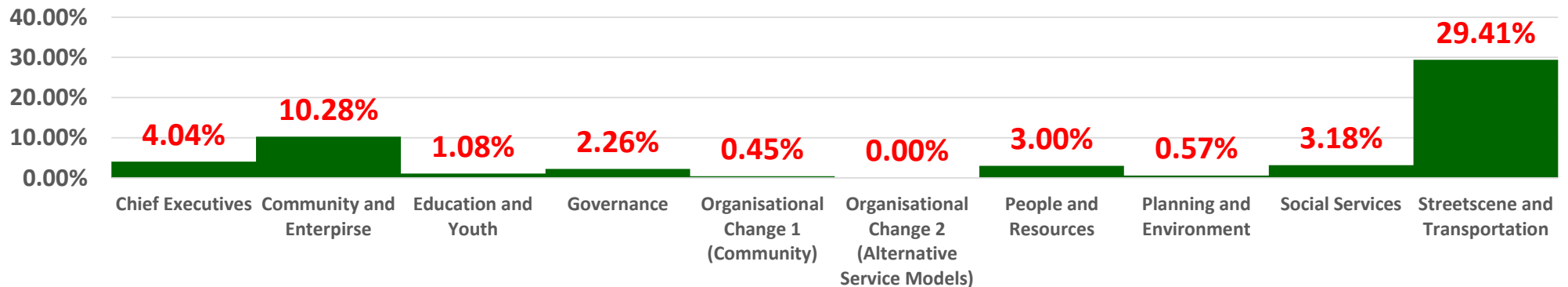
QUARTER 1 2016/17 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management Q1



Agency/Headcount Percentage by Portfolio Q1



CORPORATE DASHBOARD

REPORTS

(SCHOOLS)

2016/17 - QUARTER 1

(APRIL - JUNE)

QUARTER 1 2016/17 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,299

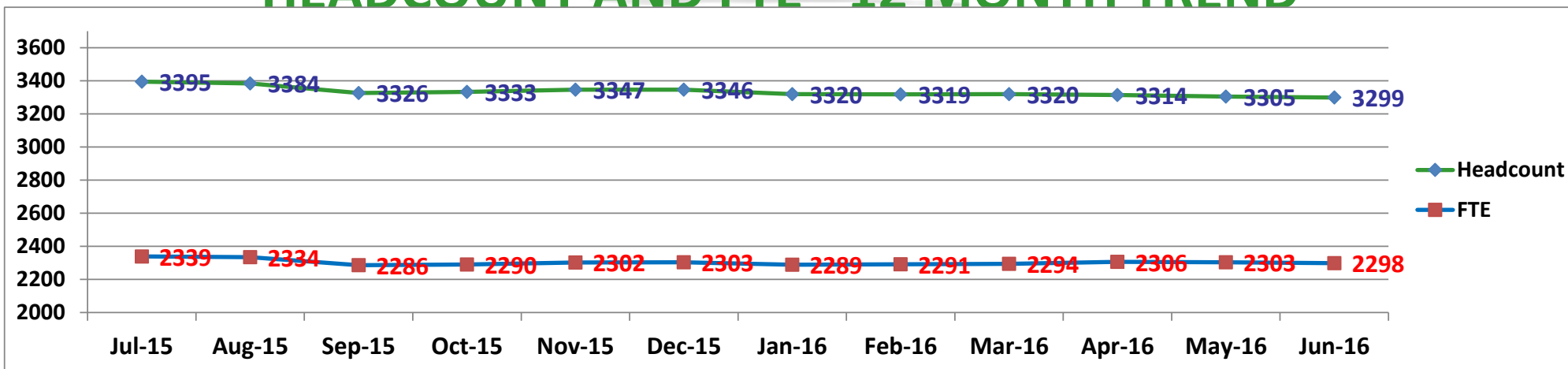
TOTAL FULL TIME EQUIVALENT

2,298

01/04/2016 Decrease of 15 people (-0.45%) 30/06/2016
3,314 3,299

01/04/2016 Decrease of 8 FTE (+0.35%) 30/06/2016
2,306 2,298

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2016/17 DASHBOARD

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

TOTAL HEADCOUNT

1,399

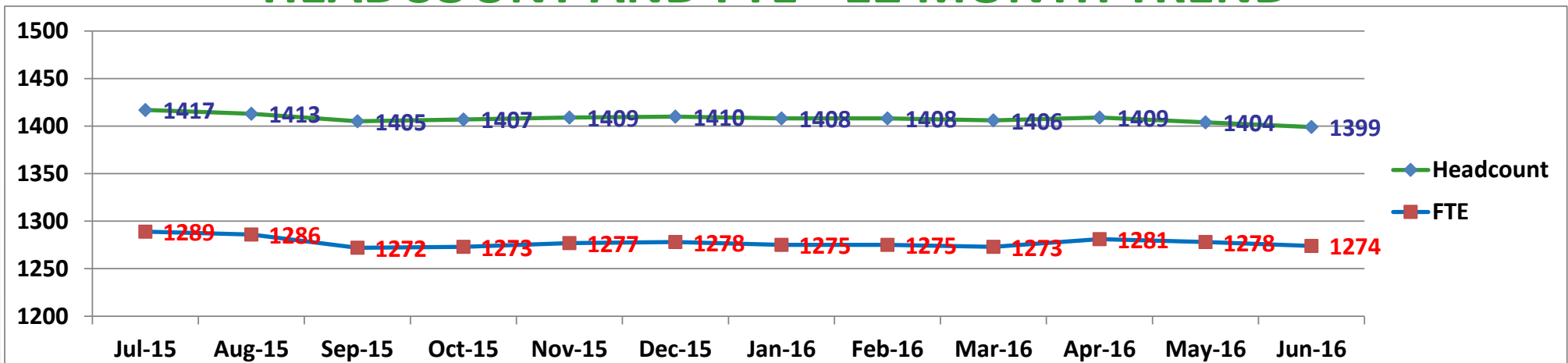
TOTAL FULL TIME EQUIVALENT

1,274

01/04/2016 1,409
Decrease of 10 people (-0.71%)
30/06/2016 1,399

01/04/2016 1,281
Decrease of 7 FTE (-0.55%)
30/06/2016 1,274

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2016/17 DASHBOARD

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

TOTAL HEADCOUNT

1,900

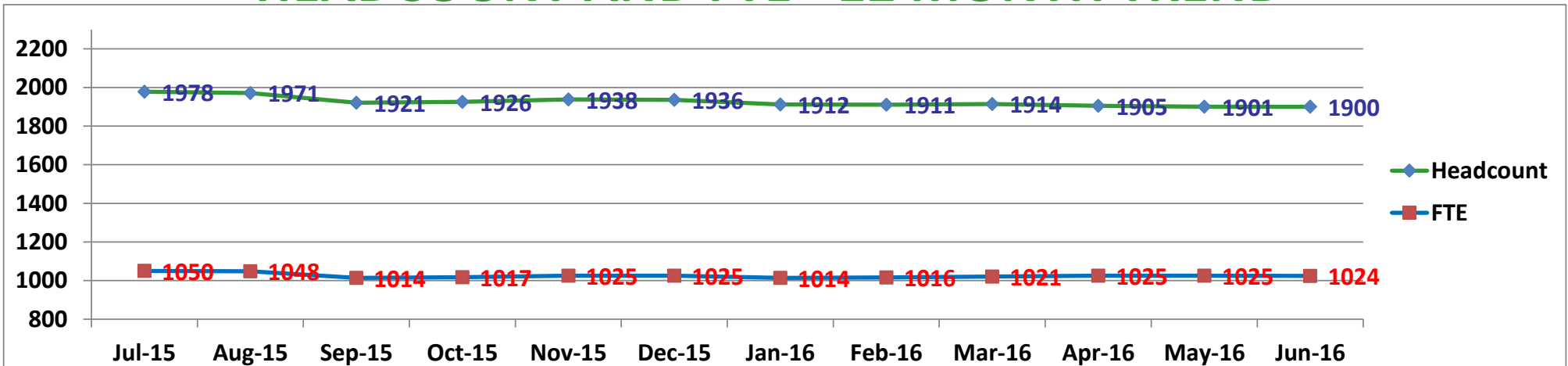
TOTAL FULL TIME EQUIVALENT

1,024

01/04/2016
1905
Decrease of
5 people
(-0.26%)
30/06/2016
1,900

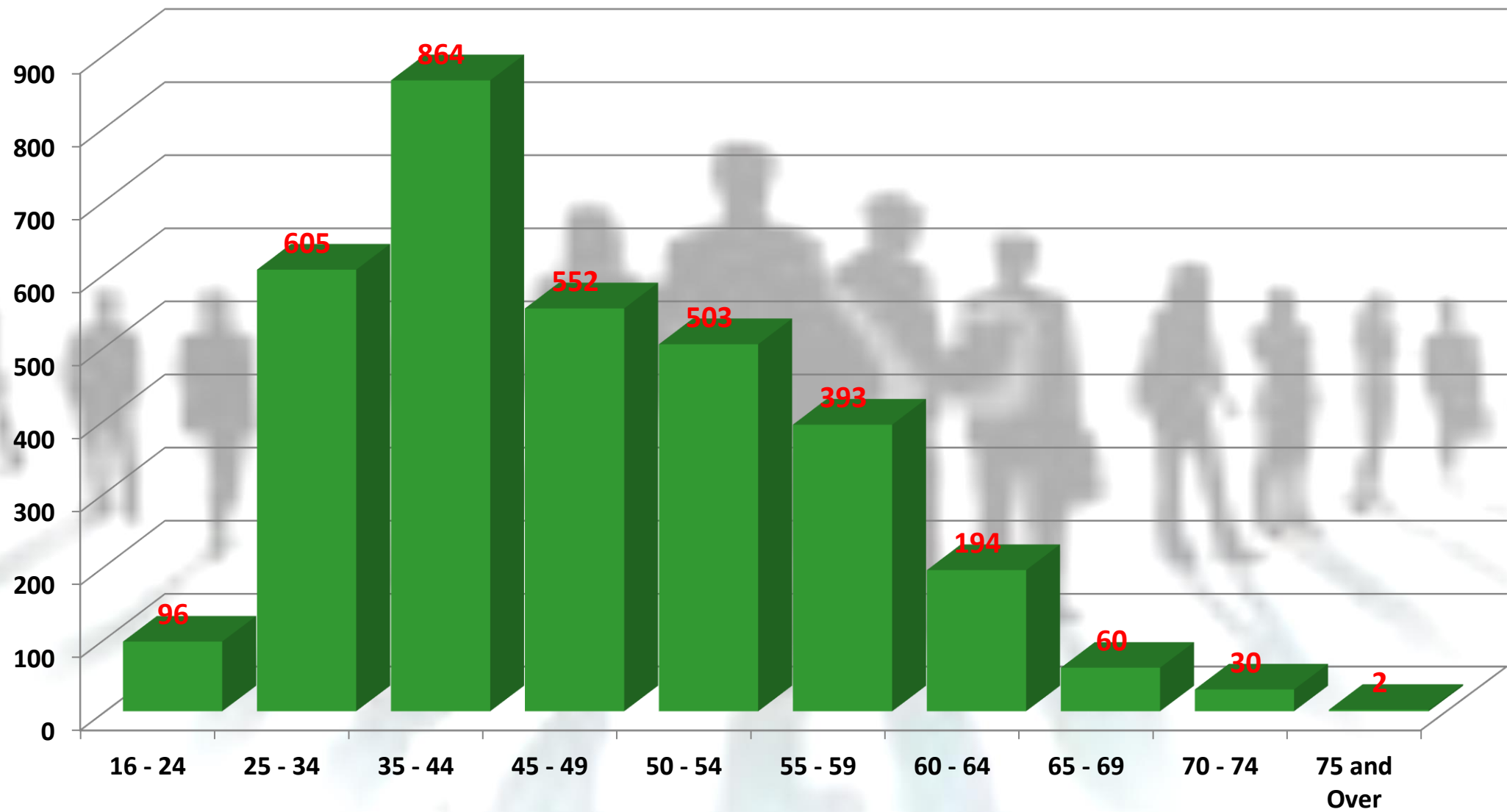
01/04/2016
1,025
Decrease of
1 FTE
(-0.10%)
30/06/2016
1,024

HEADCOUNT AND FTE - 12 MONTH TREND



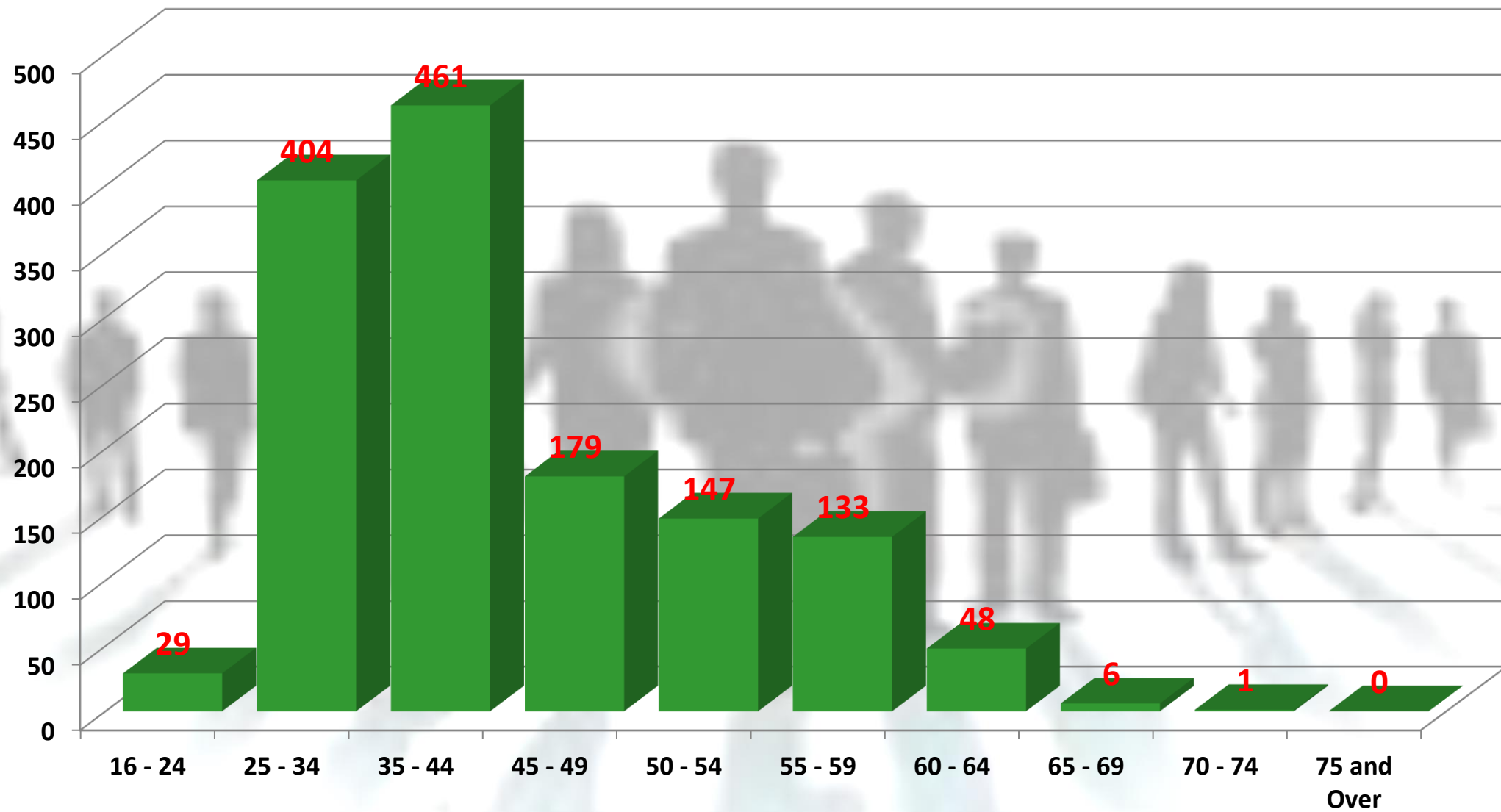
QUARTER 1 2016/17 DASHBOARD

AGE PROFILE - SCHOOLS



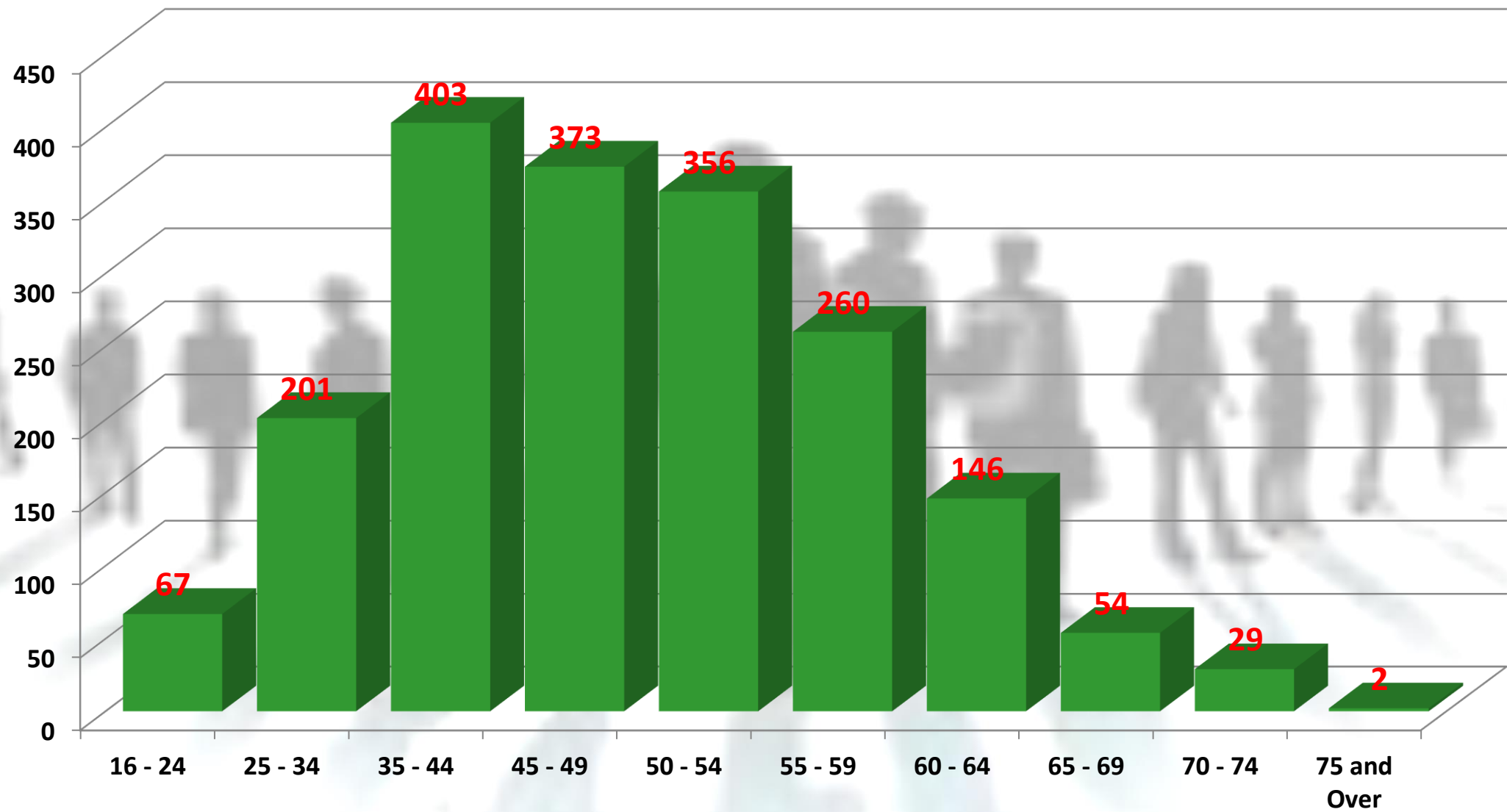
QUARTER 1 2016/17 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 1 2016/17 DASHBOARD

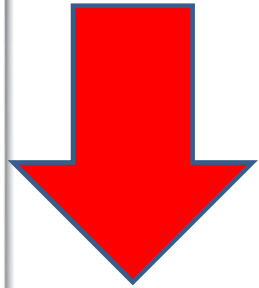
AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 1 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS

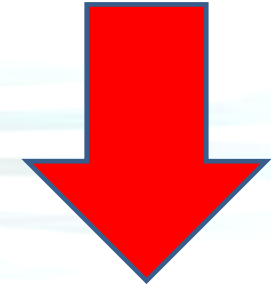
DAYS LOST PER FTE AT 30/06/16



30/06/2015
1.84

1.92

30/06/2016
1.92

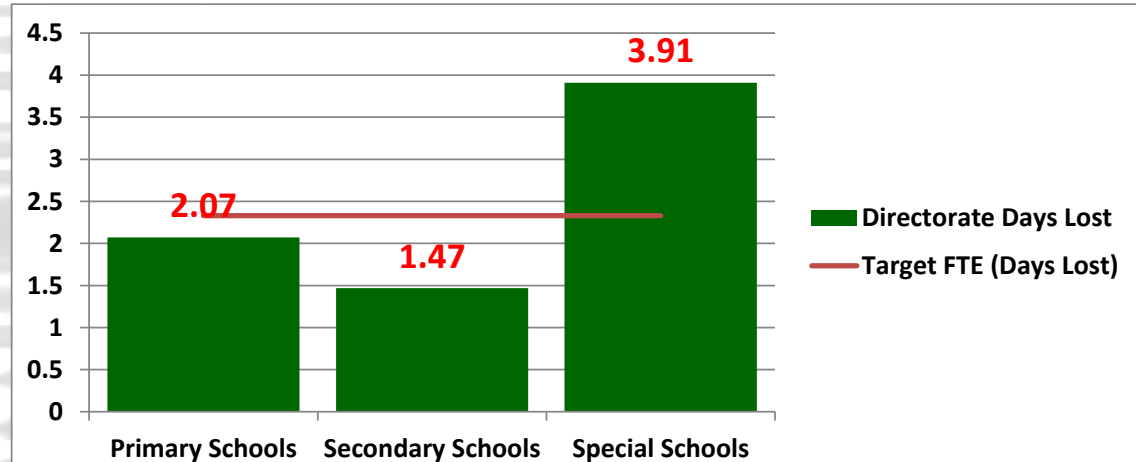


Increase of 0.08

TOP 4 REASONS

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

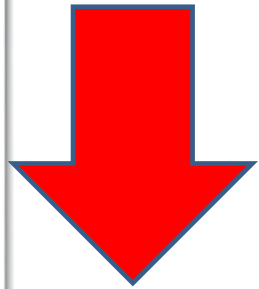
FTE DAYS LOST BY DIRECTORATE



QUARTER 1 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

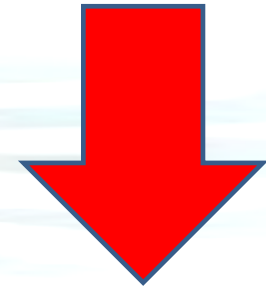
DAYS LOST PER FTE AT 30/06/16



30/06/2015
1.29

1.72

30/06/2016
1.72

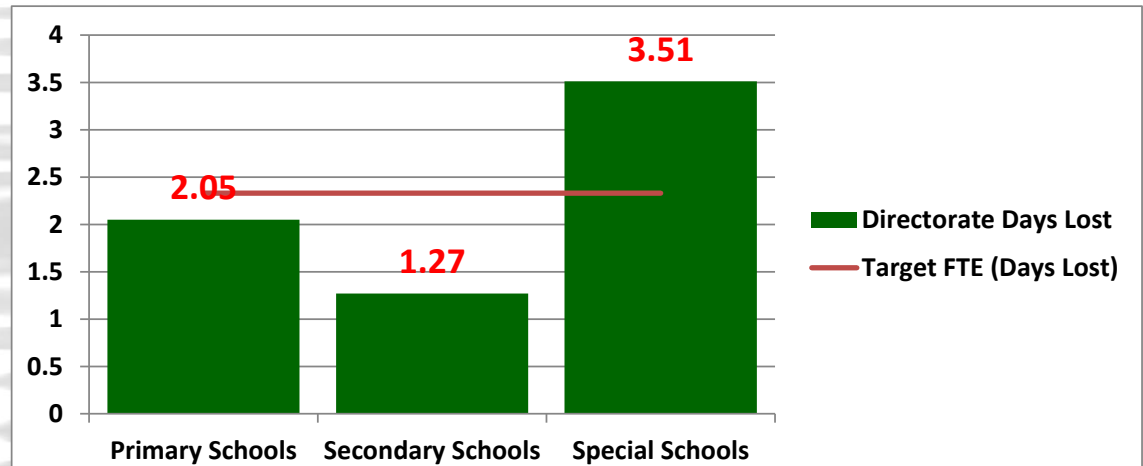


Increase of 0.43

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 1 2016/17 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

DAYS LOST PER FTE AT 30/06/16



30/06/2015
2.52

2.17

30/06/2016
2.17

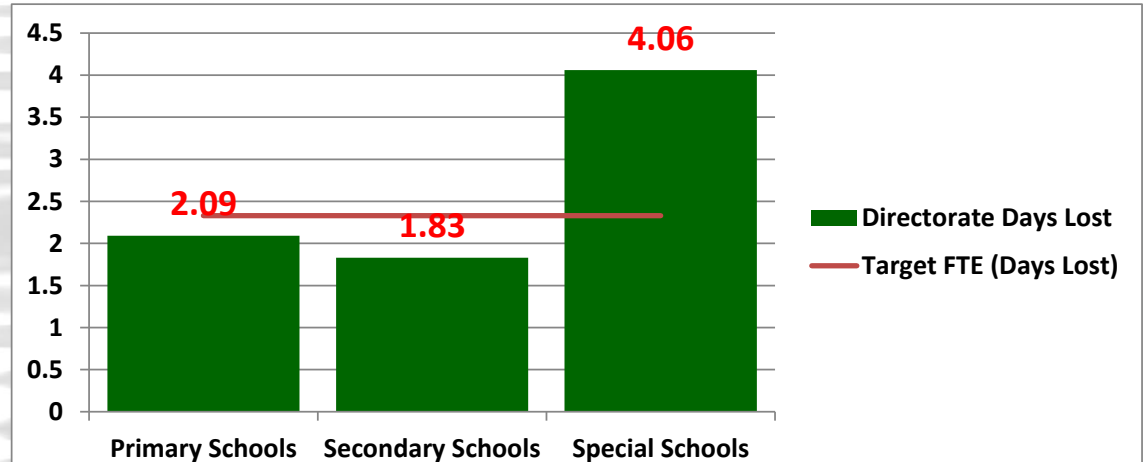


Decrease of 0.35

TOP 4 REASONS

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

FTE DAYS LOST BY DIRECTORATE



QUARTER 1 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE

509

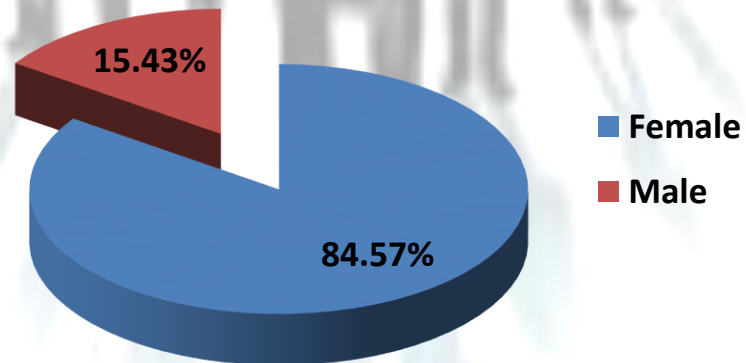
(15.43%)

FEMALE

2,790

(84.57%)

GENDER BREAKDOWN (%)



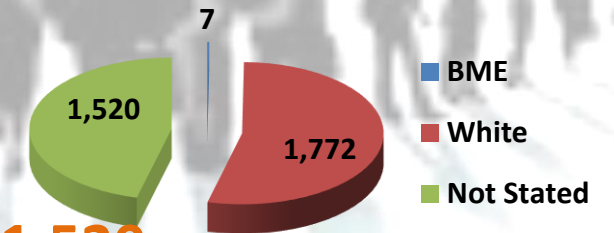
ETHNICITY

BME - 7

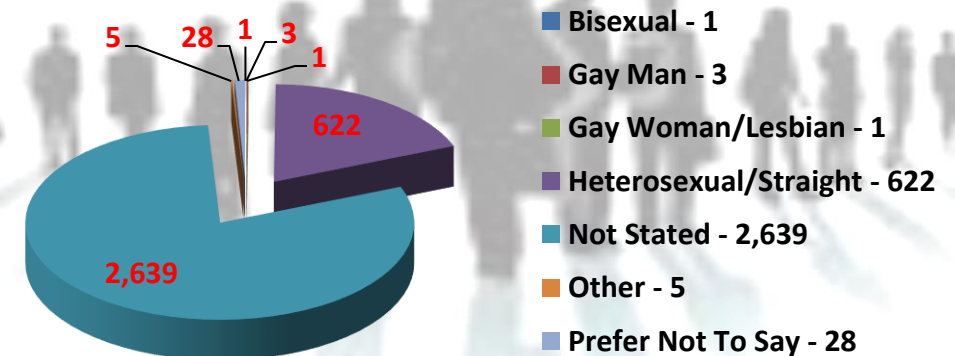
WHITE - 1,772

NOT STATED - 1,520

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 1 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

MALE

354

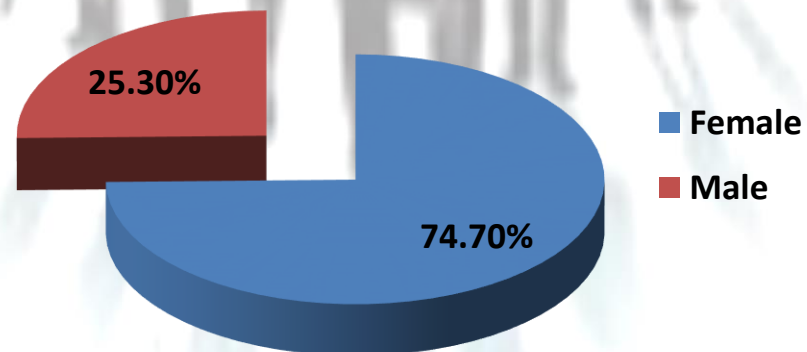
(25.30%)

FEMALE

1,045

(74.70%)

GENDER BREAKDOWN (%)



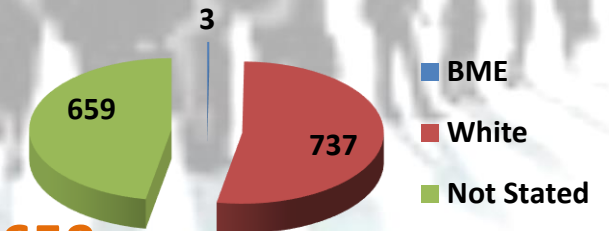
ETHNICITY

BME - 3

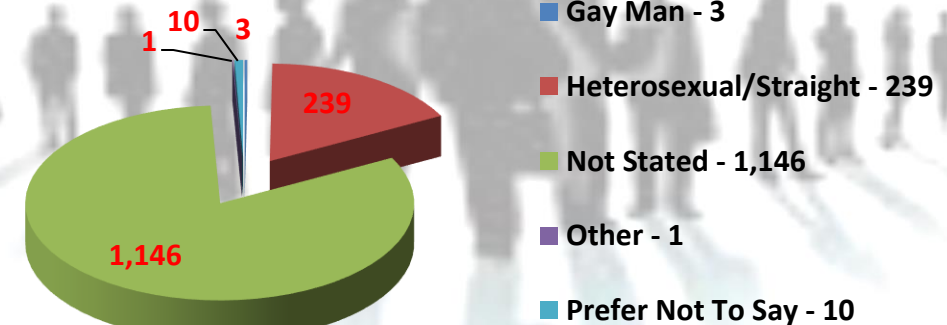
WHITE - 737

NOT STATED - 659

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 1 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

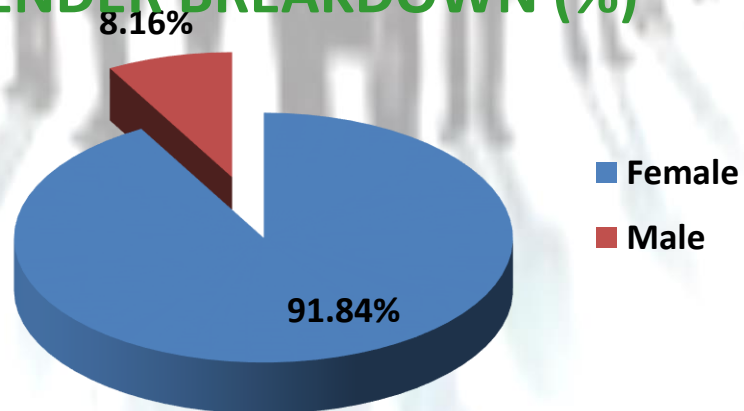
MALE

155
(8.16%)

FEMALE

1,745
(91.84%)

GENDER BREAKDOWN (%)



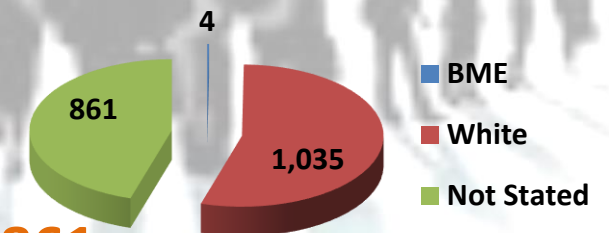
ETHNICITY

BME - 4

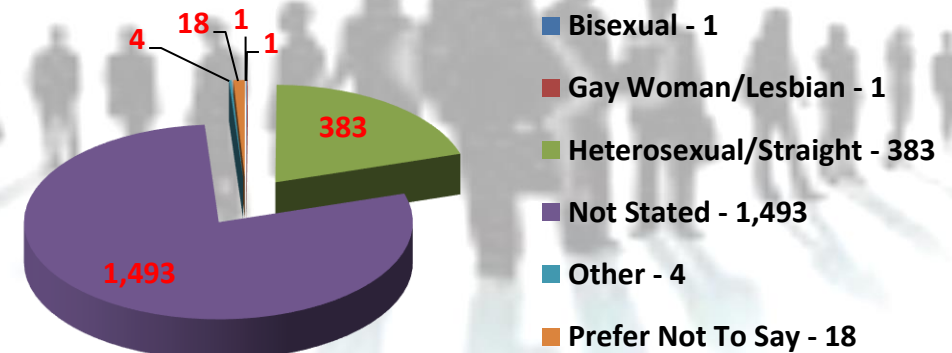
WHITE - 1,035

NOT STATED - 861

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 1 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

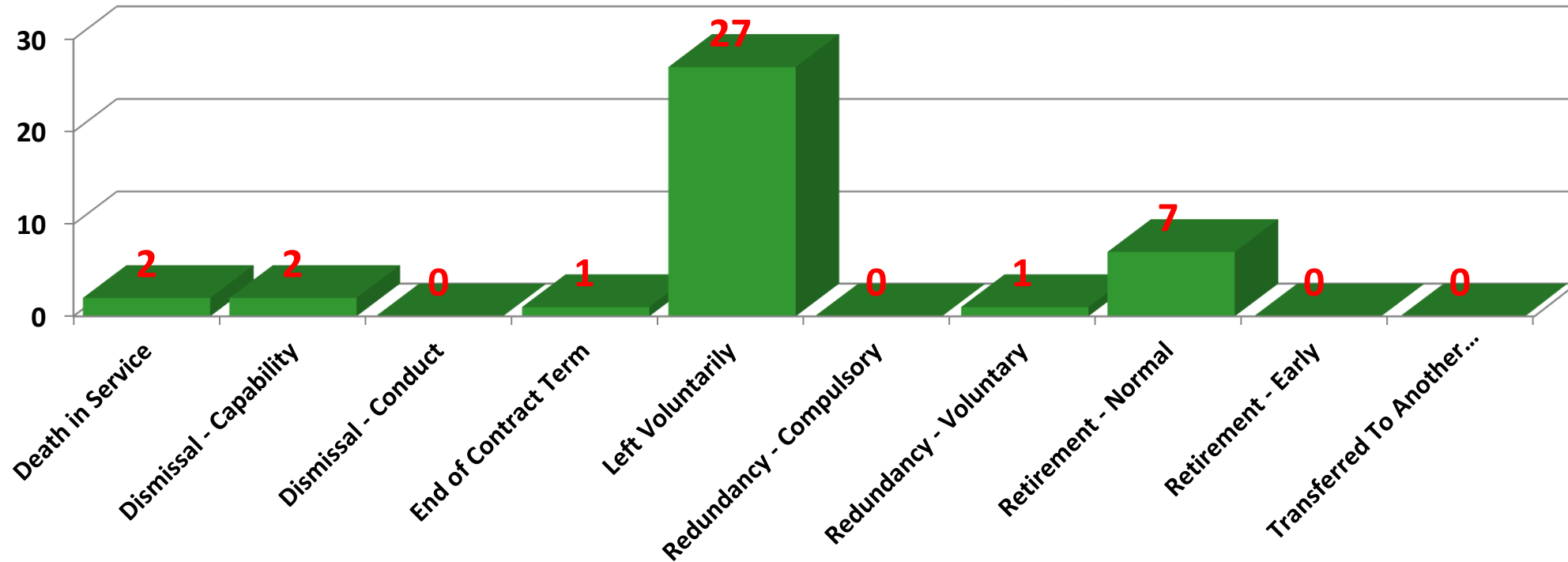
LEAVERS - Q1

40

LEAVERS - 2016/17

40

LEAVER REASON - Q1



QUARTER 1 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

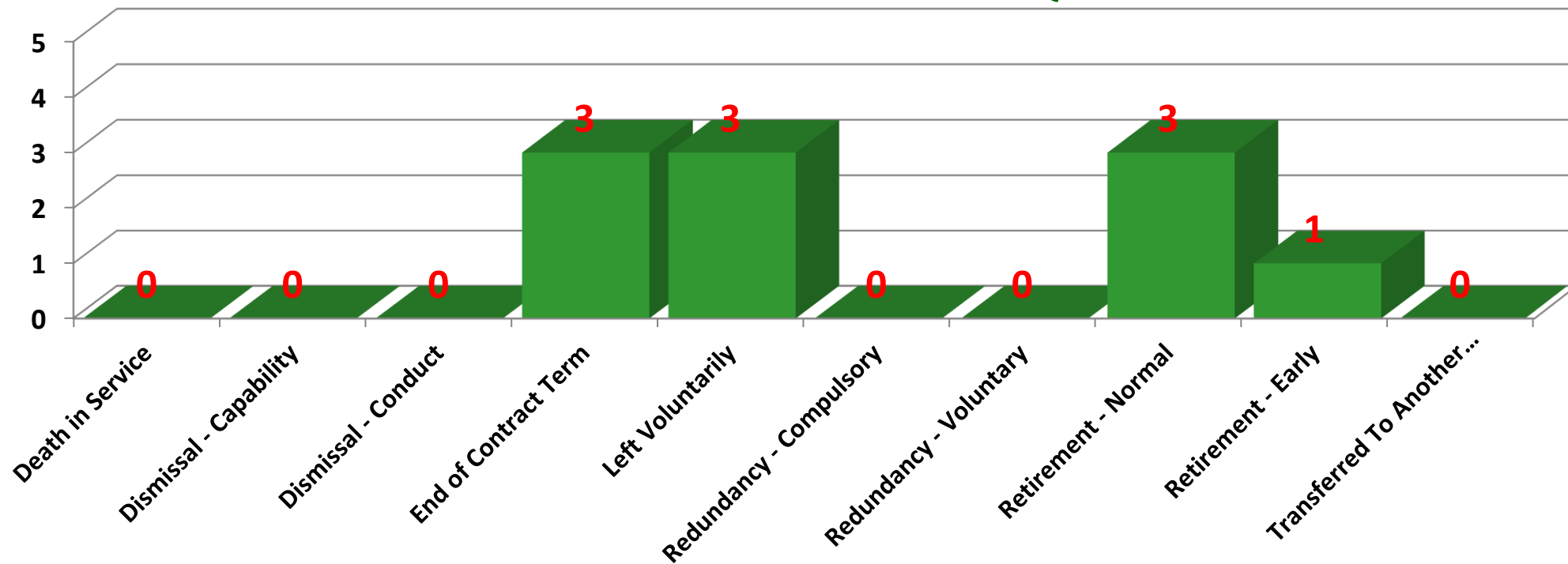
LEAVERS - Q1

10

LEAVERS - 2016/17

10

LEAVER REASON - Q1



QUARTER 1 2016/17 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

LEAVERS - Q1

50

LEAVERS - 2016/17

50

LEAVER REASON - Q1

