

**CORPORATE DASHBOARD
REPORTS
(FLINTSHIRE COUNTY COUNCIL)
2017/18 - QUARTER 1
(APRIL - JUNE)**

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2017/18 DASHBOARD

FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

TOTAL HEADCOUNT

6,274

TOTAL FTE

4,827

LEAVERS / TURNOVER

461 / 7.14%

AGENCY SPEND 2017/18

572,000

TARGET 2017/18 AT Q1

550,000

DAYS LOST PER FTE 2017/18

2.15

TARGET 2017/18 AT Q1

2.25

QUARTER 1 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,034

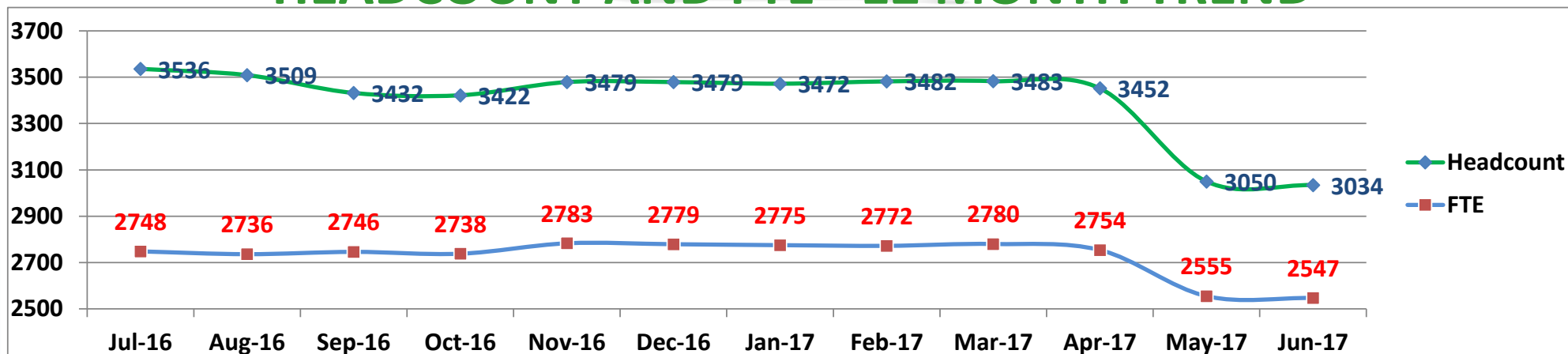
TOTAL FULL TIME EQUIVALENT

2,547

01/04/2017 **3,452** Decrease of 418 people (-13.77%) 30/06/2017 **3,034**

01/04/2017 **2,754** Decrease of 207 FTE (-8.13%) 30/06/2017 **2,547**

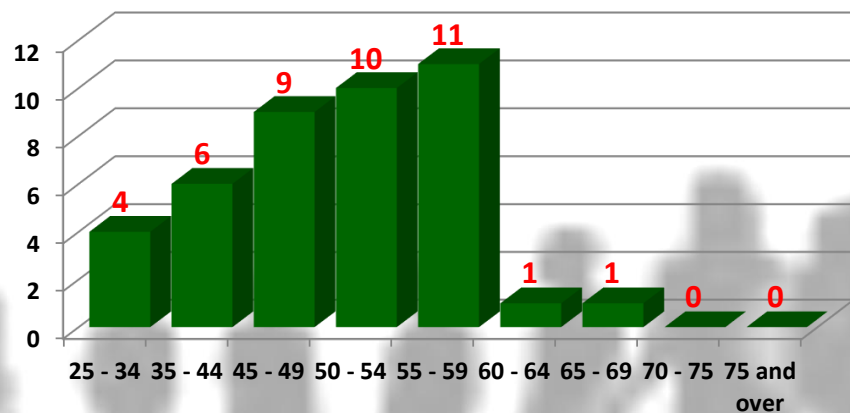
HEADCOUNT AND FTE - 12 MONTH TREND



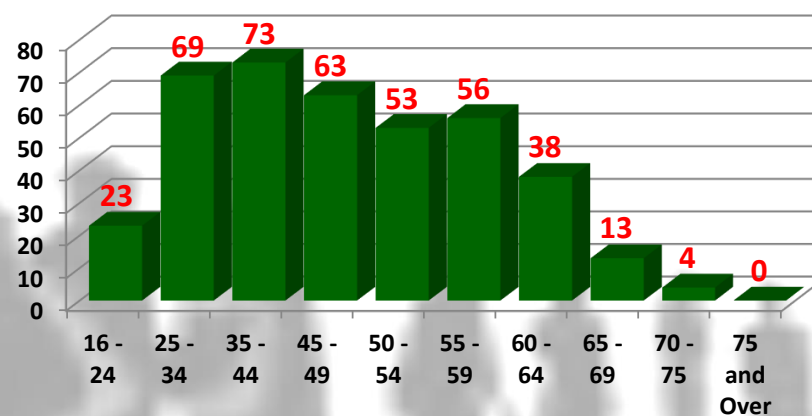
QUARTER 1 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

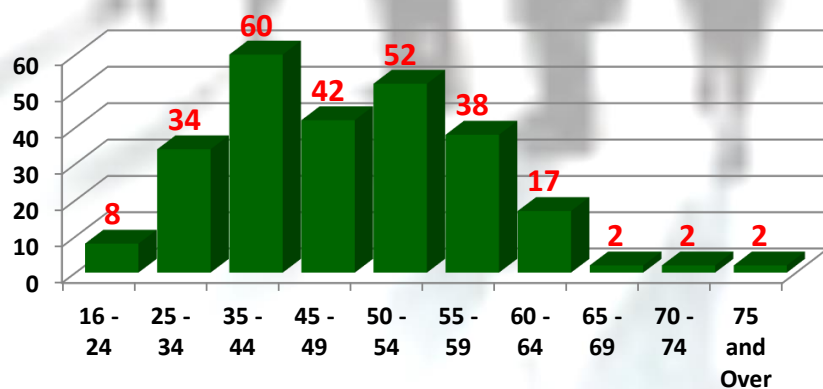
Chief Executives



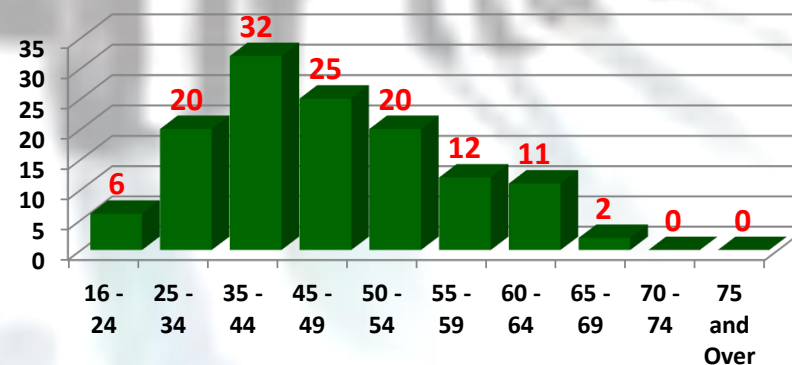
Community and Enterprise



Education and Youth



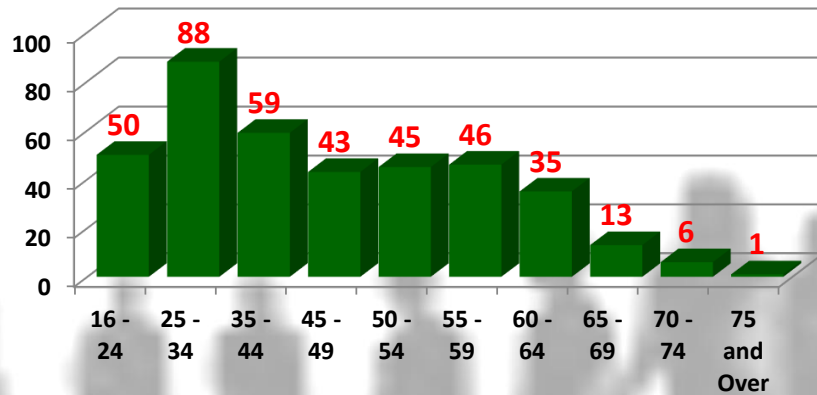
Governance



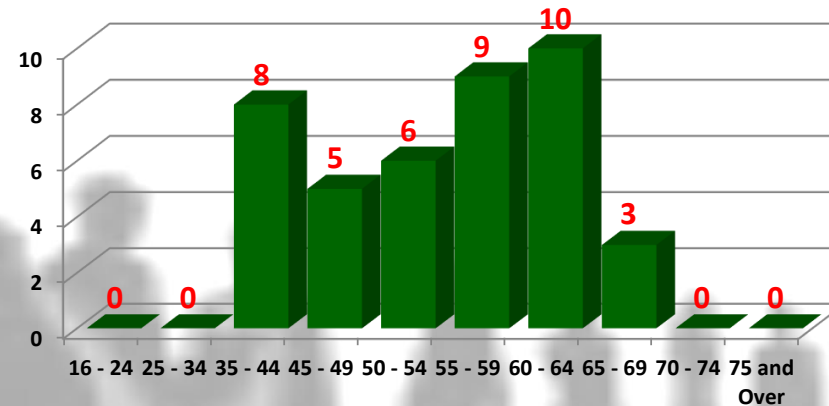
QUARTER 1 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

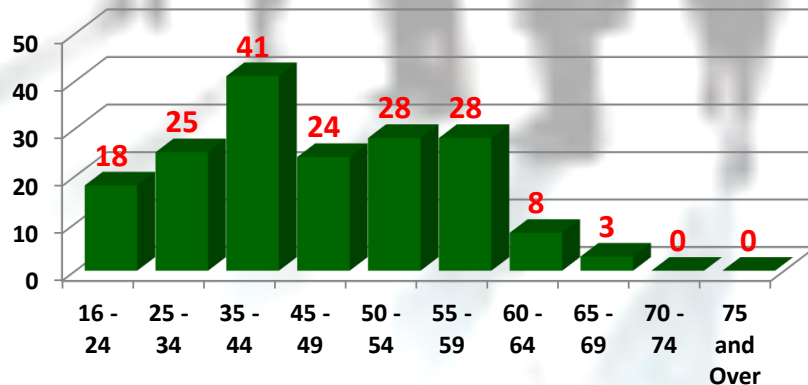
Organisational Change 1



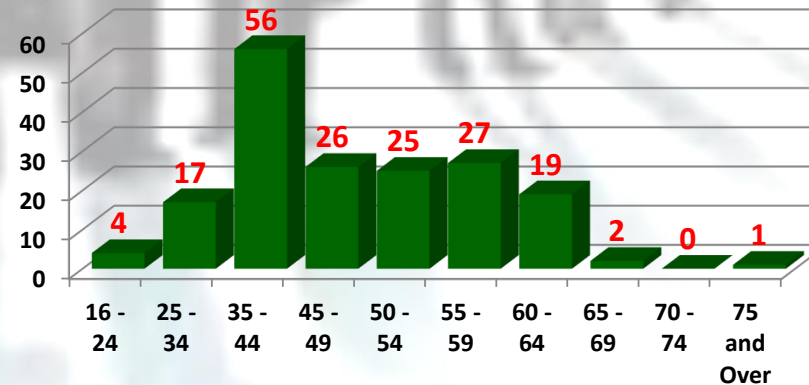
Organisational Change 2



People and Resources



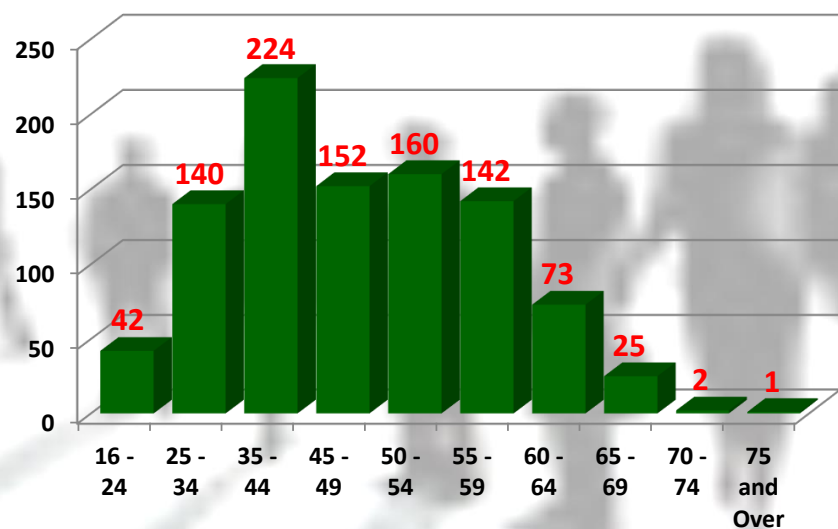
Planning and Environment



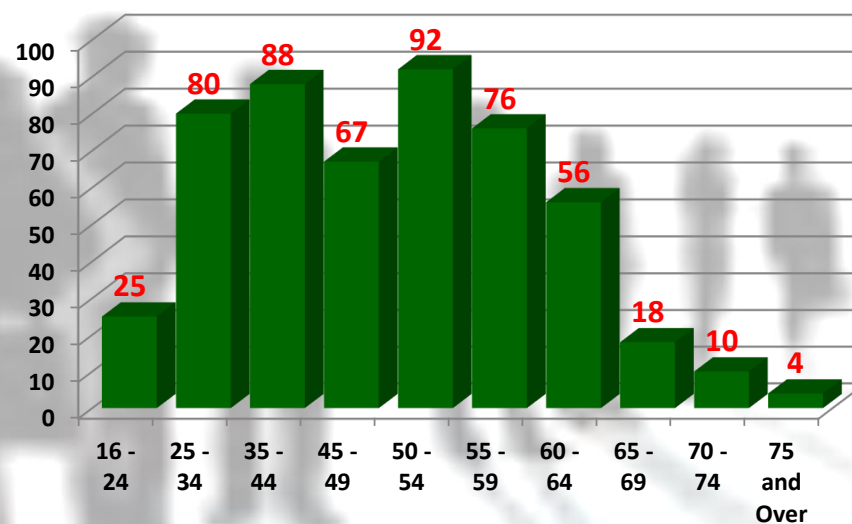
QUARTER 1 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



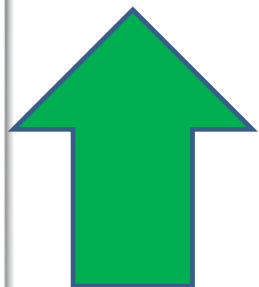
Streetscene and Transportation



QUARTER 1 2017/18 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 30/06/2017



30/06/2016
2.81

2.15

30/06/2017
2.15

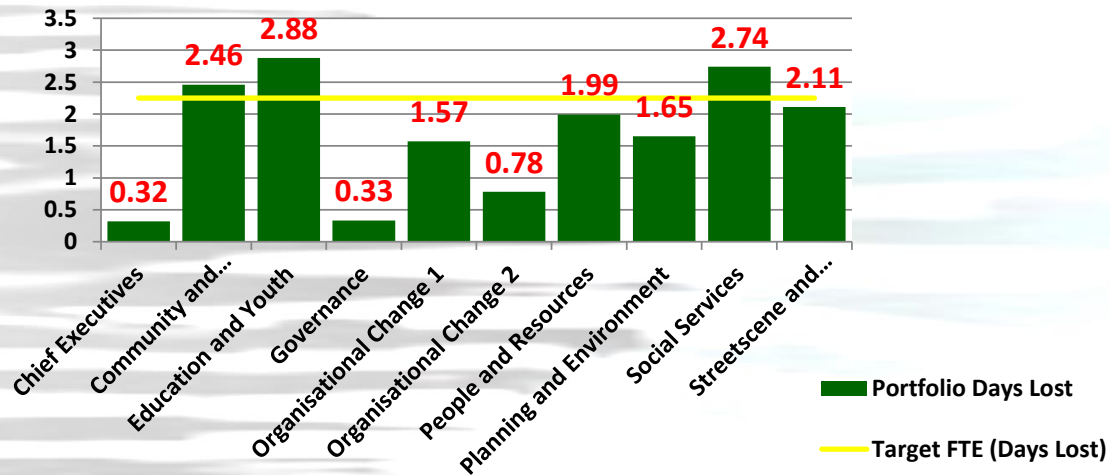


Improvement of 0.66

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 1 2017/18 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

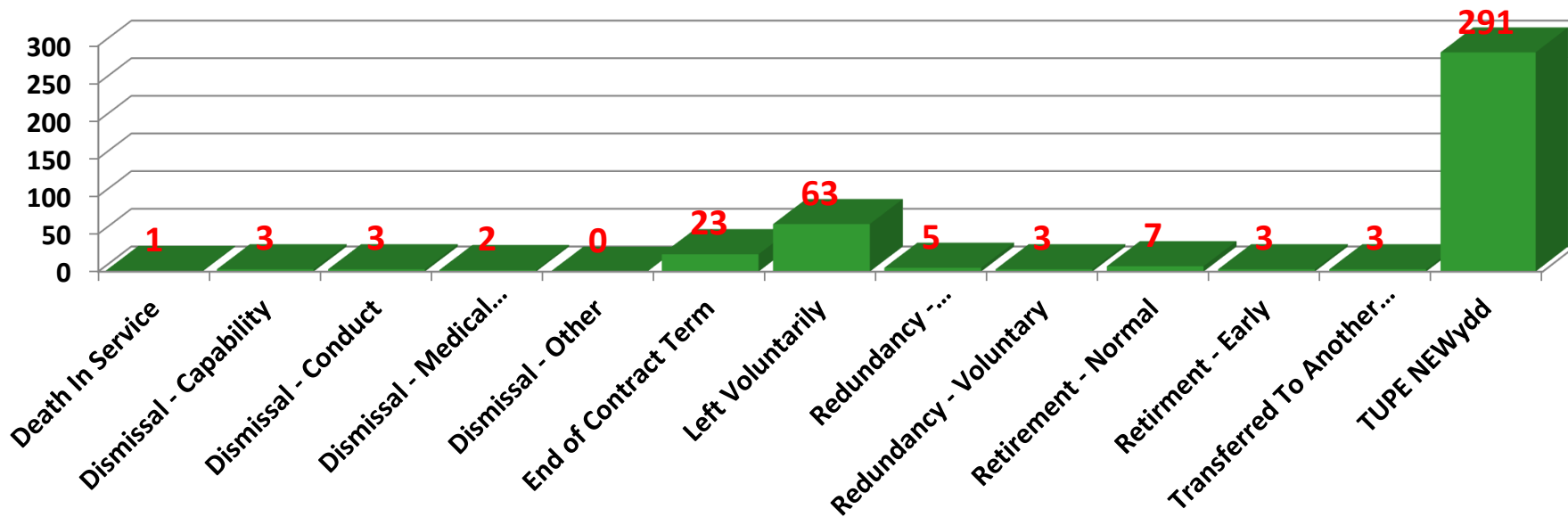
LEAVERS - Q1

407

LEAVERS - 2017/18

407

LEAVER REASON - Q1



QUARTER 1 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

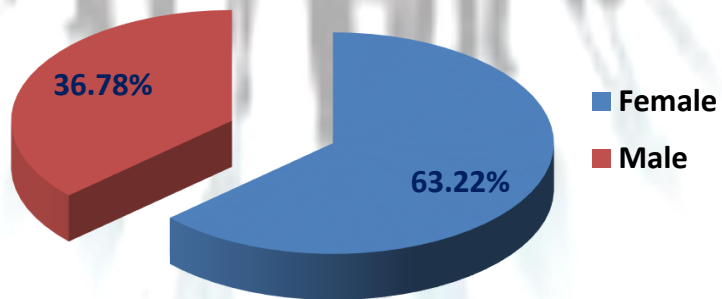
MALE

1,116
(36.78%)

FEMALE

1,918
(63.22%)

GENDER BREAKDOWN (%)



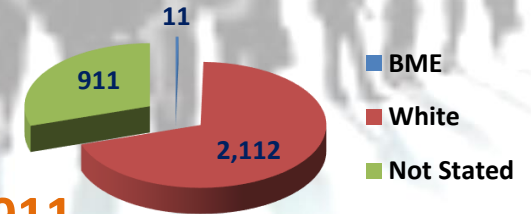
ETHNICITY

BME - 11

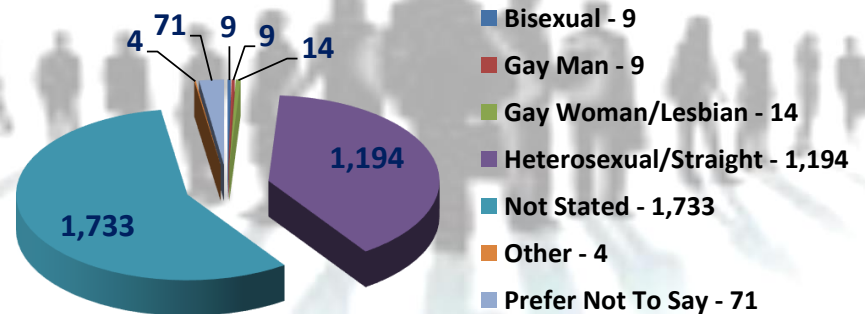
WHITE - 2,112

NOT STATED - 911

ETHNICITY BREAKDOWN



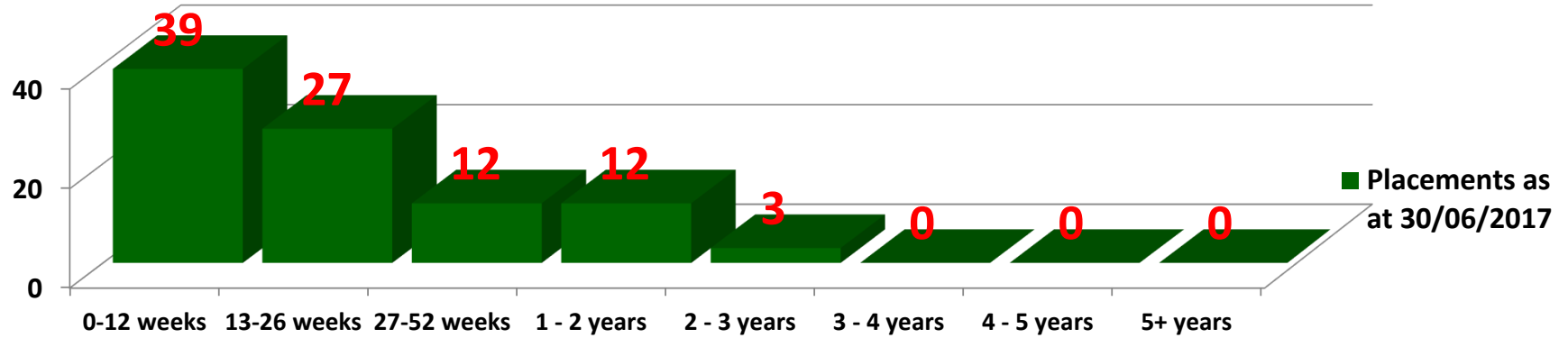
SEXUAL ORIENTATION



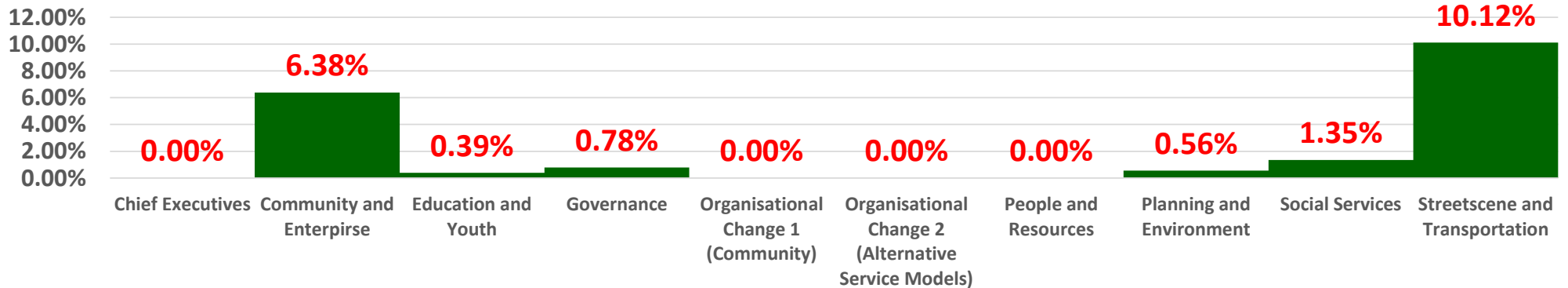
QUARTER 1 2017/18 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management Q1



Agency/Headcount Percentage by Portfolio Q1



QUARTER 1 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,277

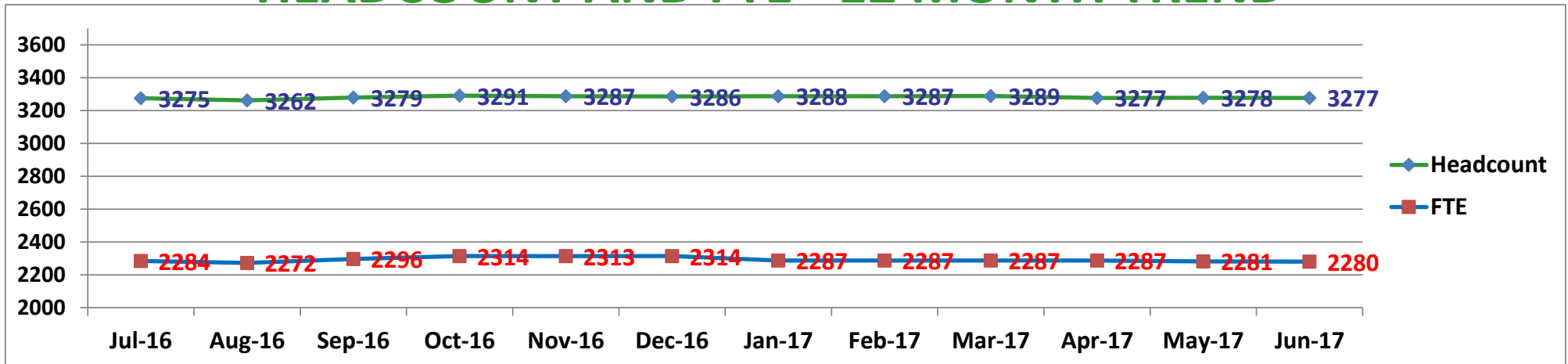
TOTAL FULL TIME EQUIVALENT

2,280

01/04/2017 **3,291** Decrease of 14 people (-0.43%) 30/06/2017 **3,277**

01/04/2017 **2,287** Decrease of 7 FTE (-0.31%) 30/06/2017 **2,280**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2017/17 DASHBOARD

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

TOTAL HEADCOUNT

1,385

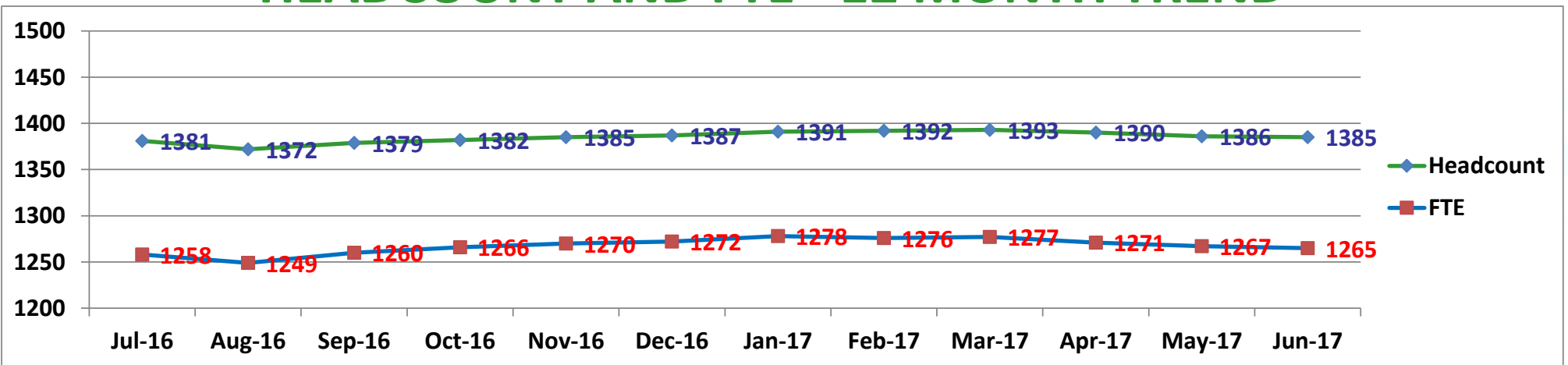
TOTAL FULL TIME EQUIVALENT

1,265

01/04/2017 **1,390**
 Decrease of **5 people**
 (-0.36%)
 30/06/2017 **1,385**

01/04/2016 **1,271**
 Decrease of **6 FTE**
 (-0.47%)
 30/06/2017 **1,265**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 1 2017/18 DASHBOARD

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

TOTAL HEADCOUNT

1,892

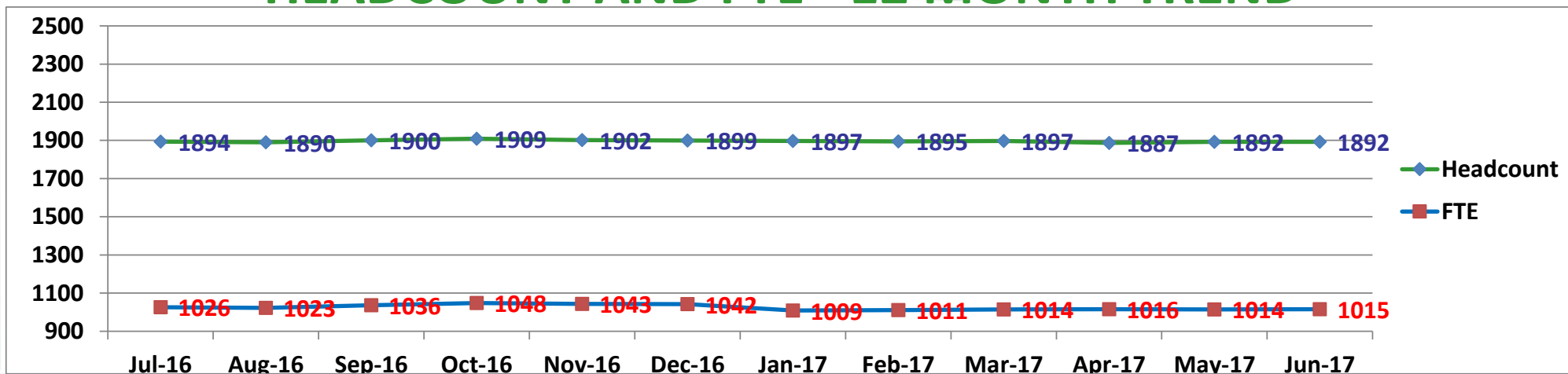
TOTAL FULL TIME EQUIVALENT

1,015

01/04/2017 **1,901**
 Decrease of 9 people (-0.48%)
 30/06/2017 **1,892**

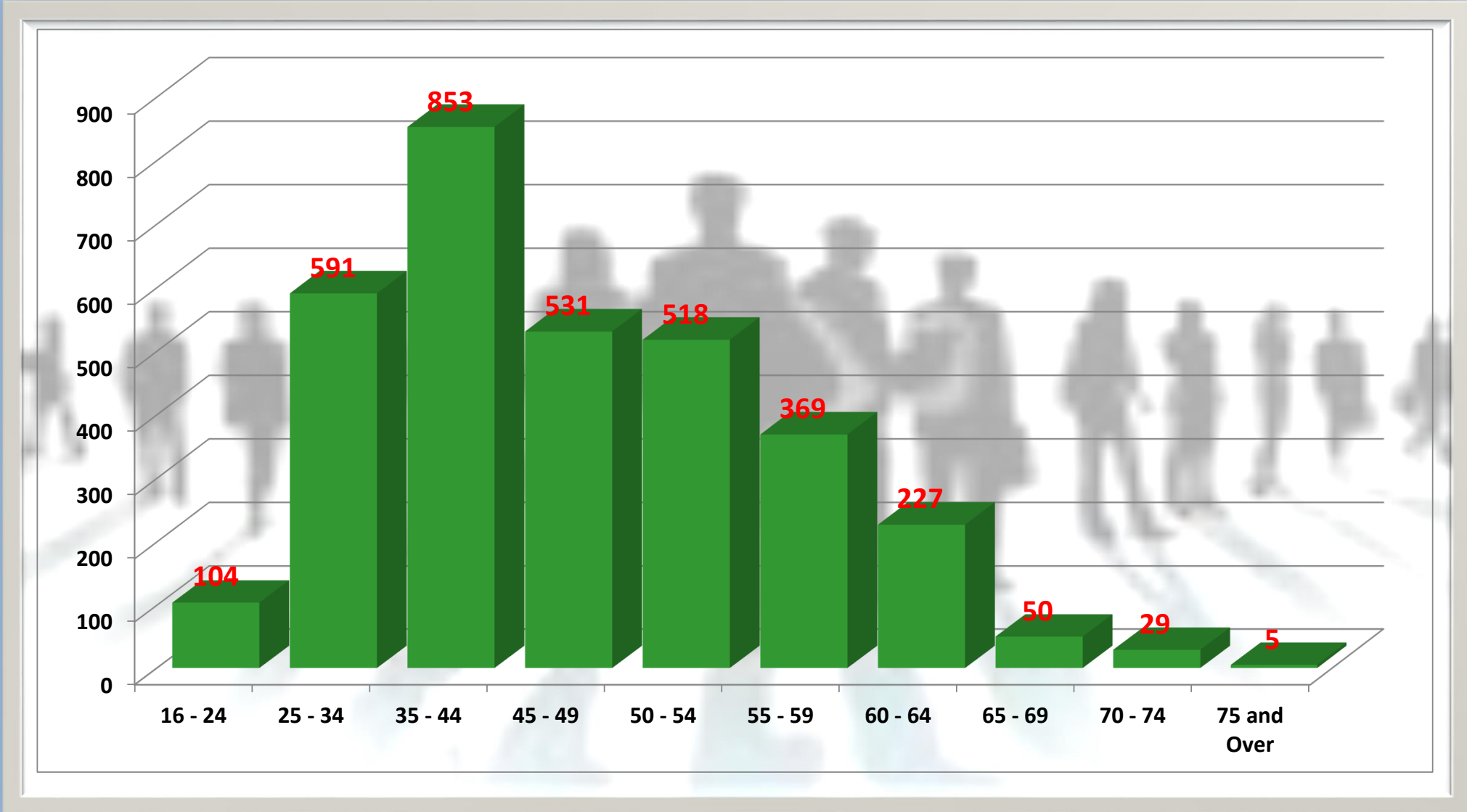
01/04/2017 **1,016**
 Decrease of 1 FTE (0.10%)
 30/06/2017 **1,015**

HEADCOUNT AND FTE - 12 MONTH TREND



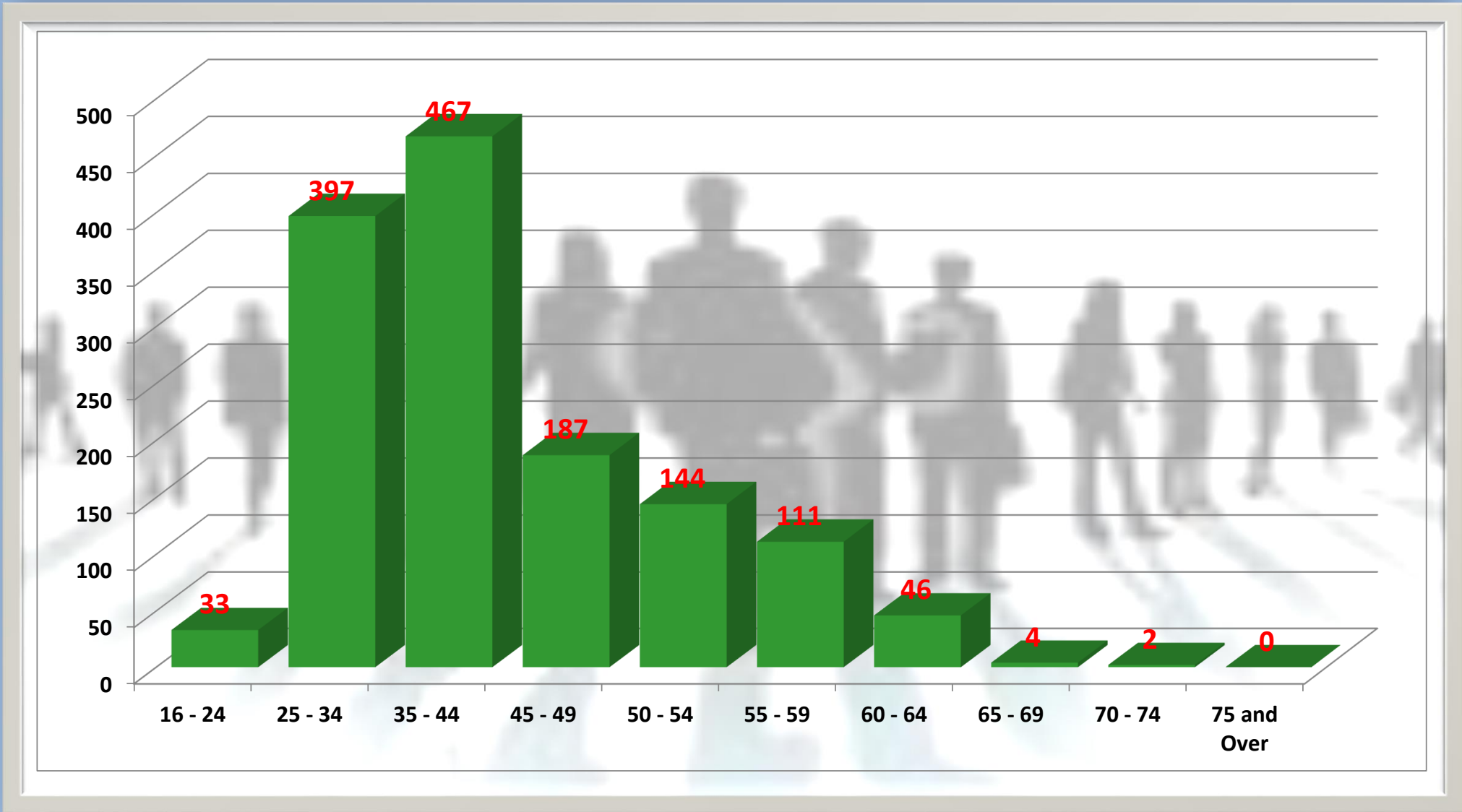
QUARTER 1 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS



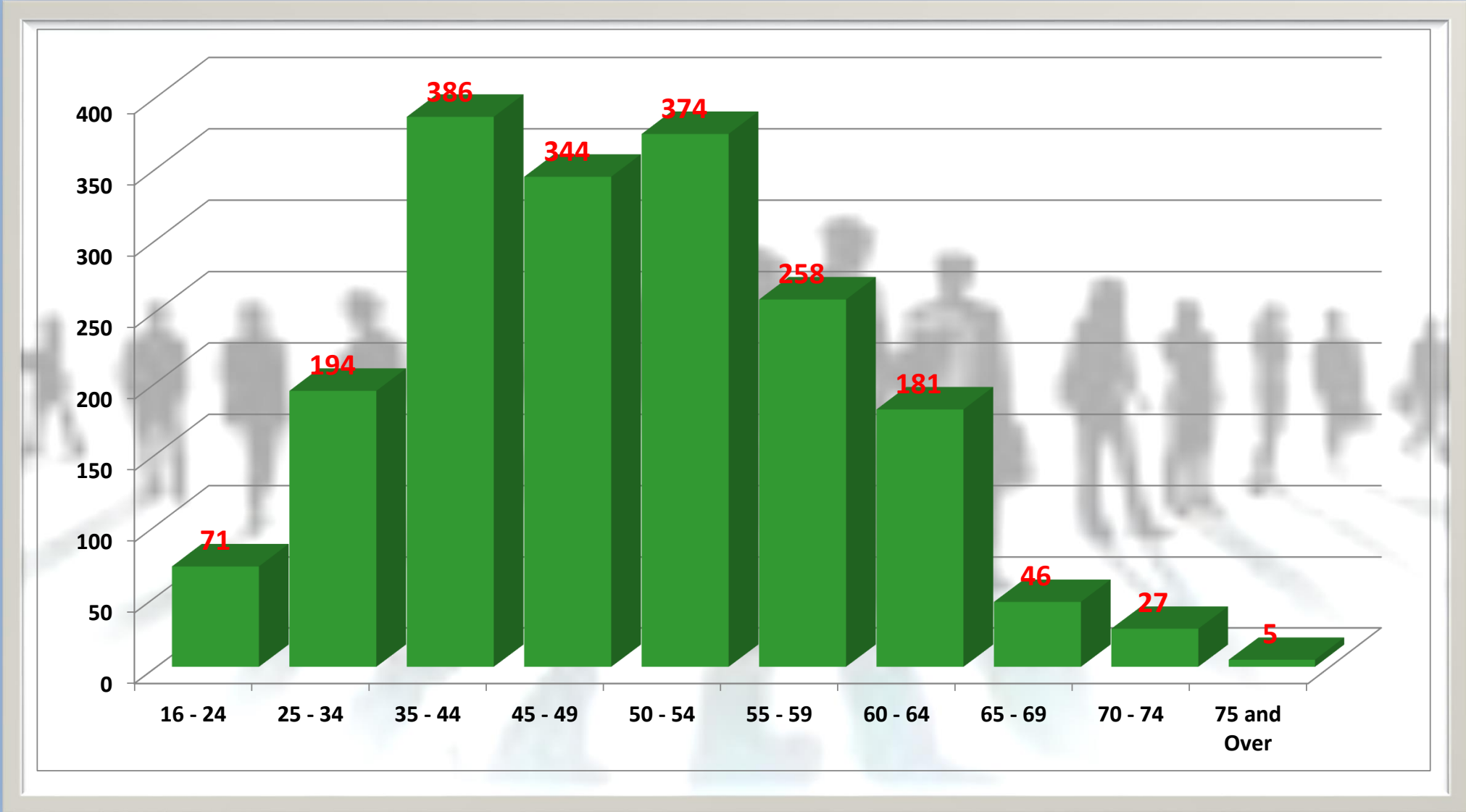
QUARTER 1 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 1 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 1 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 30/06/17



30/06/2016
1.93

1.57

30/06/2017
1.57

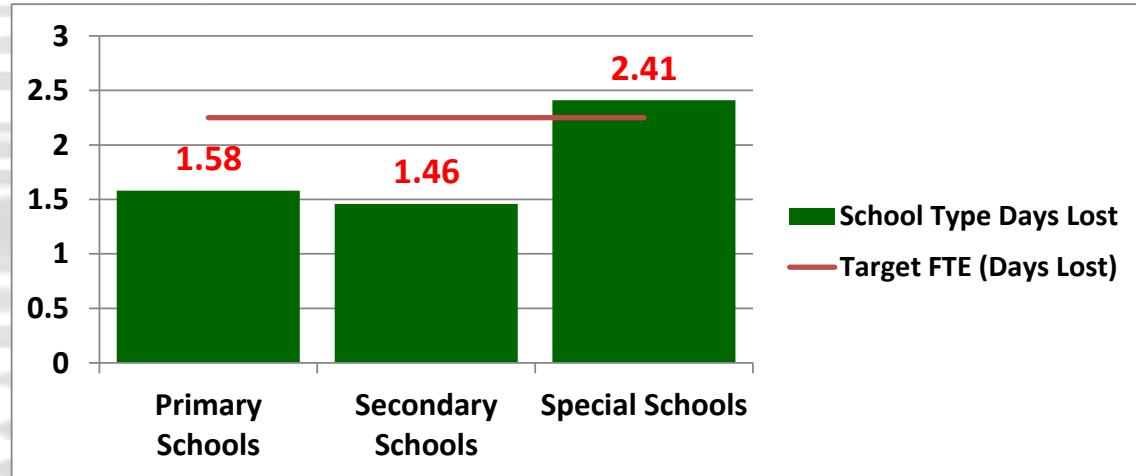


Improvement of 0.36

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



QUARTER 1 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

DAYS LOST PER FTE AT 30/06/17



30/06/2016
1.71

1.12

30/06/2017
1.12

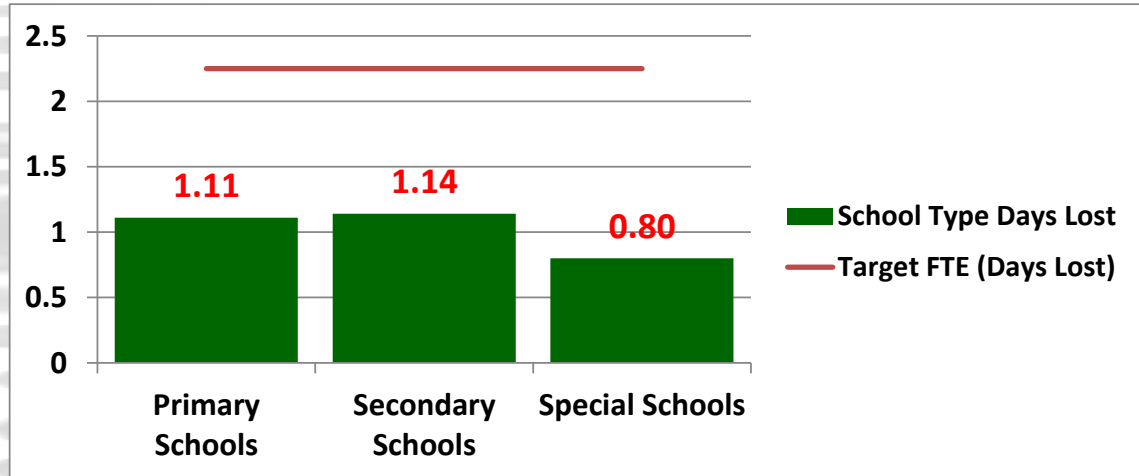


Improvement 0.59

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



QUARTER 1 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

DAYS LOST PER FTE AT 30/06/17



30/06/2016
2.22

2.14

30/06/2017
2.14

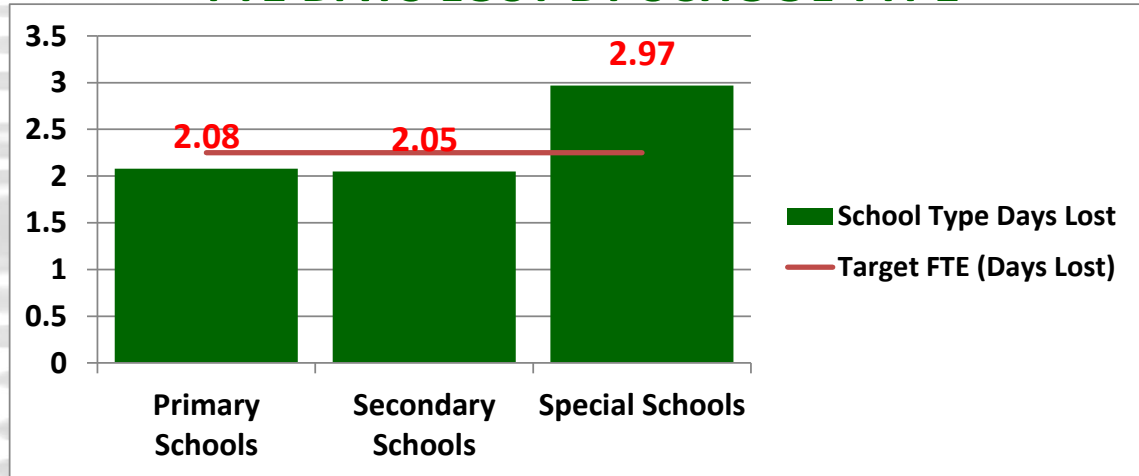


Improvement of 0.08

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



QUARTER 1 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

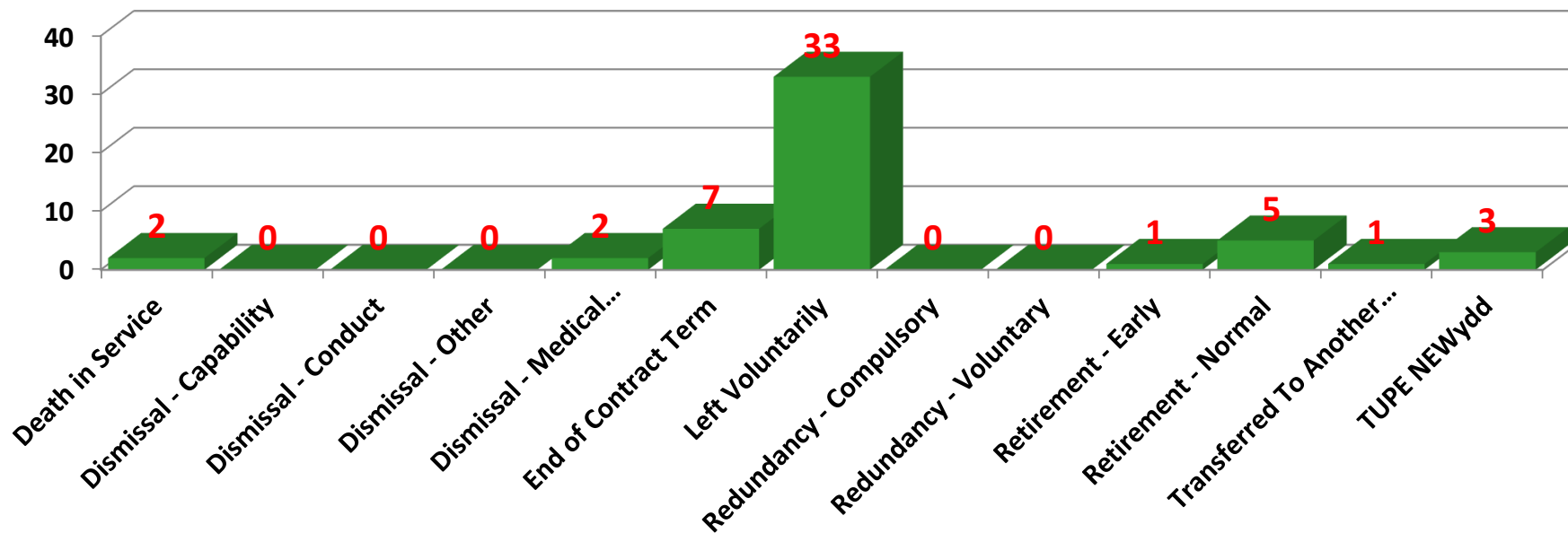
LEAVERS - Q1

54

LEAVERS - 2017/18

54

LEAVER REASON - Q1



QUARTER 1 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

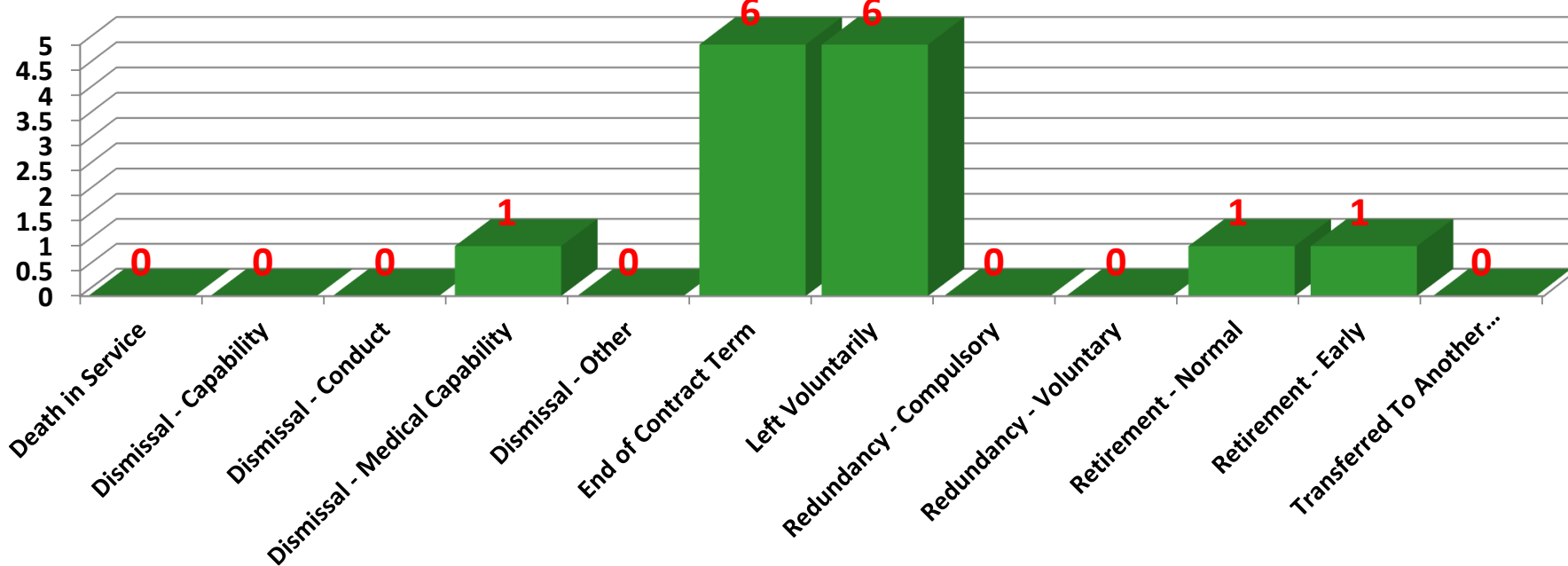
LEAVERS - Q1

15

LEAVERS - 2017/18

15

LEAVER REASON - Q1



QUARTER 1 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

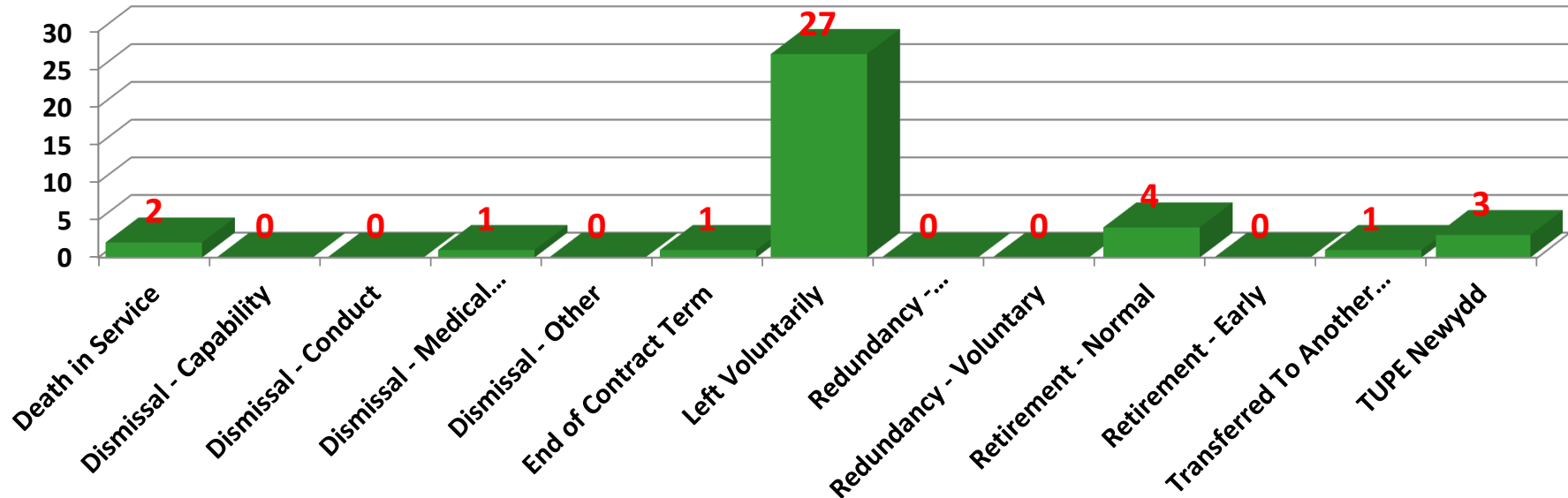
LEAVERS - Q1

39

LEAVERS - 2017/18

39

LEAVER REASON - Q1



QUARTER 1 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE

508

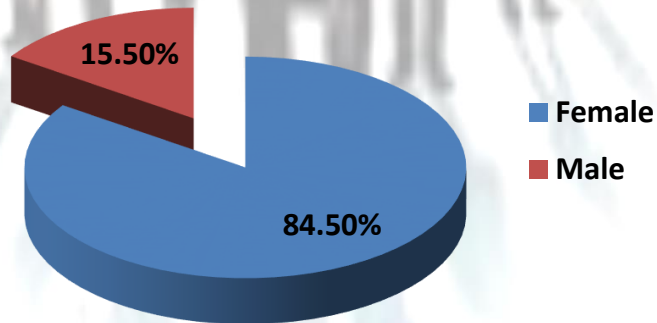
(15.50%)

FEMALE

2,769

(84.50%)

GENDER BREAKDOWN (%)



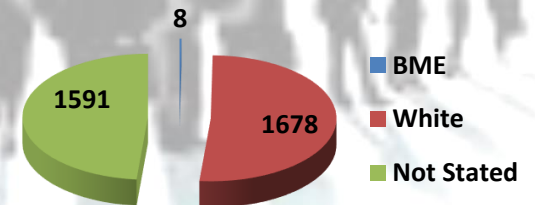
ETHNICITY

BME - 8

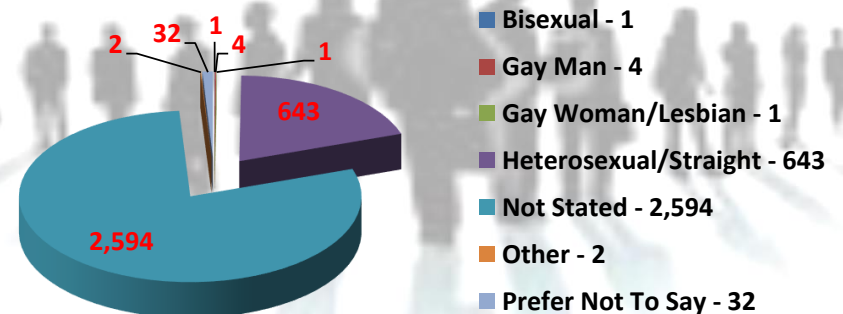
WHITE - 1,678

NOT STATED - 1,591

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 1 2017/18 DASHBOARD EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

MALE

355

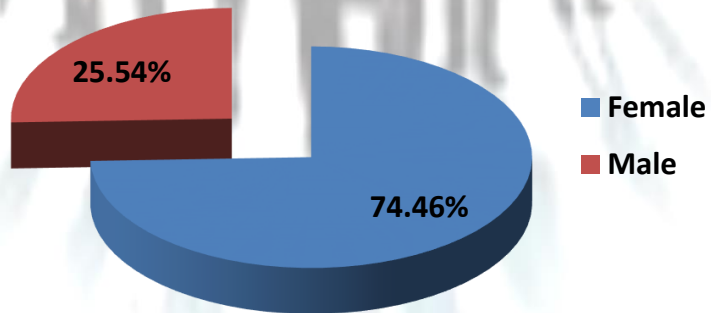
(25.64%)

FEMALE

1,035

(74.46%)

GENDER BREAKDOWN (%)



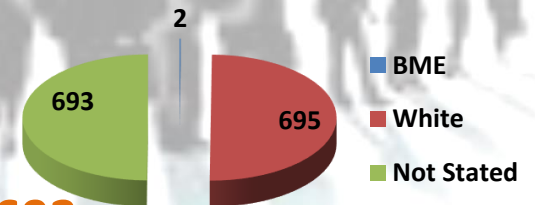
ETHNICITY

BME - 2

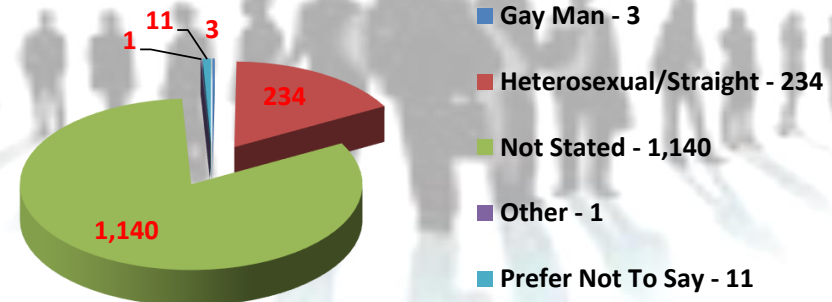
WHITE - 695

NOT STATED - 693

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 1 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

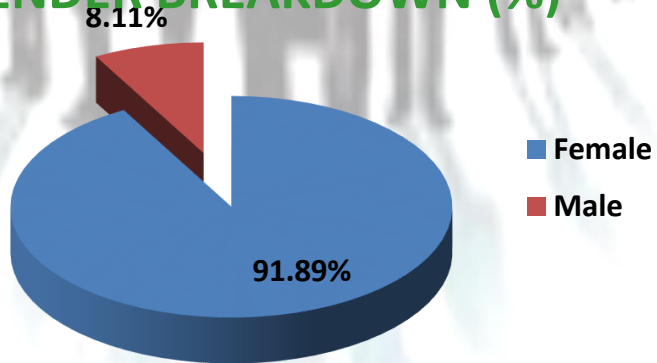
MALE

153
(8.11%)

FEMALE

1,734
(91.89%)

GENDER BREAKDOWN (%)



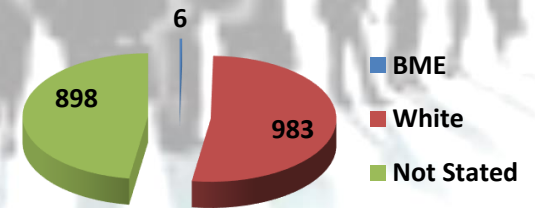
ETHNICITY

BME - 6

WHITE - 983

NOT STATED - 898

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION

