

**CORPORATE DASHBOARD  
REPORTS  
(FLINTSHIRE COUNTY COUNCIL)  
2017/18 - QUARTER 2  
(JULY - SEPTEMBER)**

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# 2017/18 DASHBOARD

## FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

### TOTAL HEADCOUNT

5,946

TOTAL FTE

4,645

### LEAVERS / TURNOVER

1,095 / 16.95%

### AGENCY SPEND 2017/18

£1.2m

TARGET 2017/18 AT Q2

£1.1m

### DAYS LOST PER FTE 2017/18

3.70

TARGET 2017/18 AT Q2

4.50

# QUARTER 2 2017/18 DASHBOARD

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

### TOTAL HEADCOUNT

**2,753**

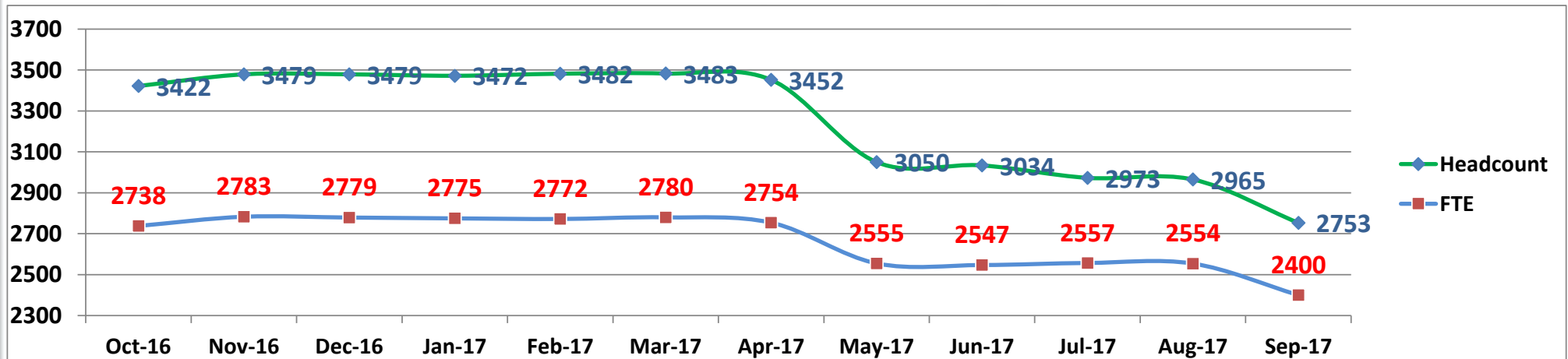
### TOTAL FULL TIME EQUIVALENT

**2,400**

01/04/2017 3,452  
 Decrease of 699 people (-25.39%)  
 30/09/2017 2,753

01/04/2017 2,754  
 Decrease of 354 FTE (-14.75%)  
 30/09/2017 2,400

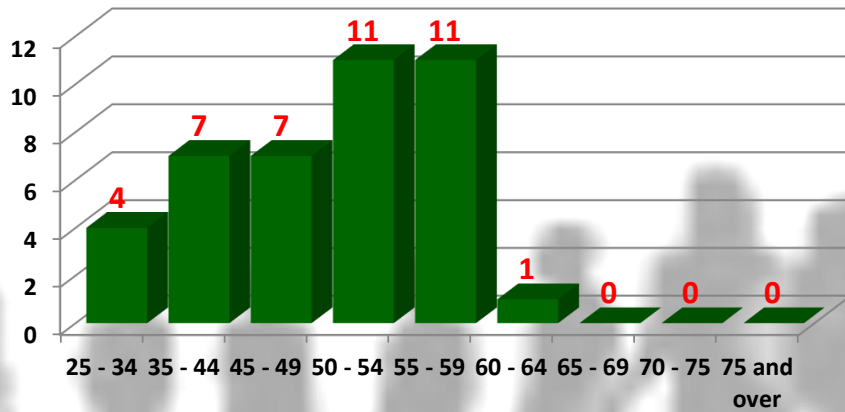
### HEADCOUNT AND FTE - 12 MONTH TREND



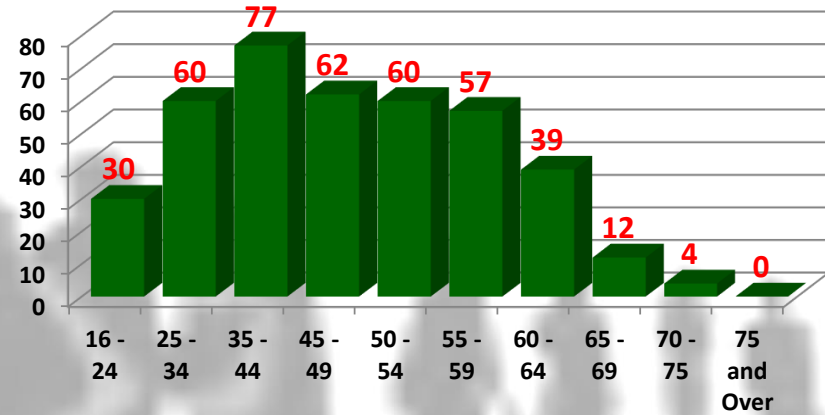
# QUARTER 2 2017-18 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

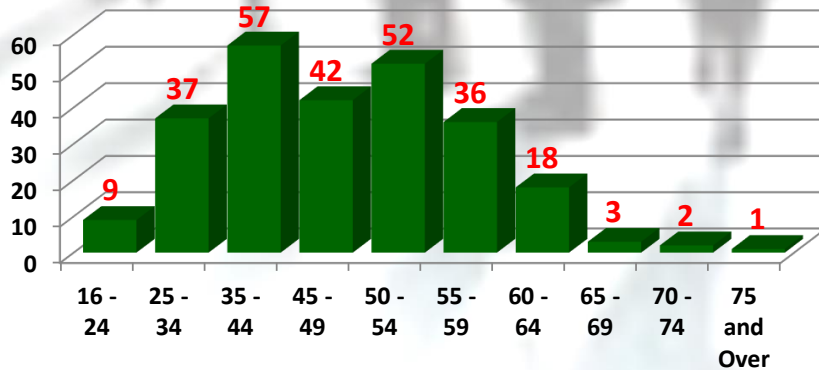
### Chief Executives



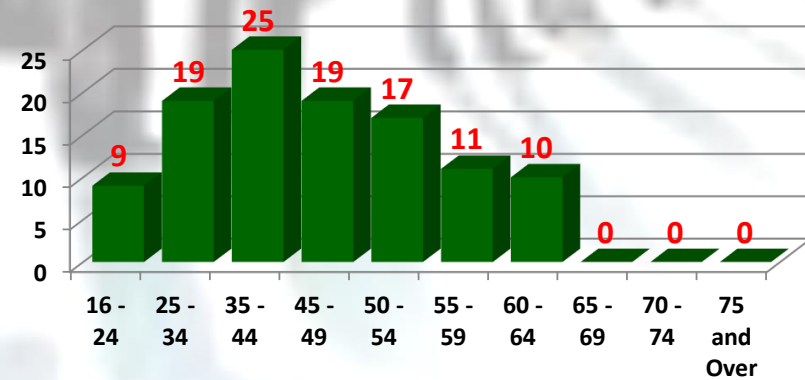
### Community and Enterprise



### Education and Youth



### Governance

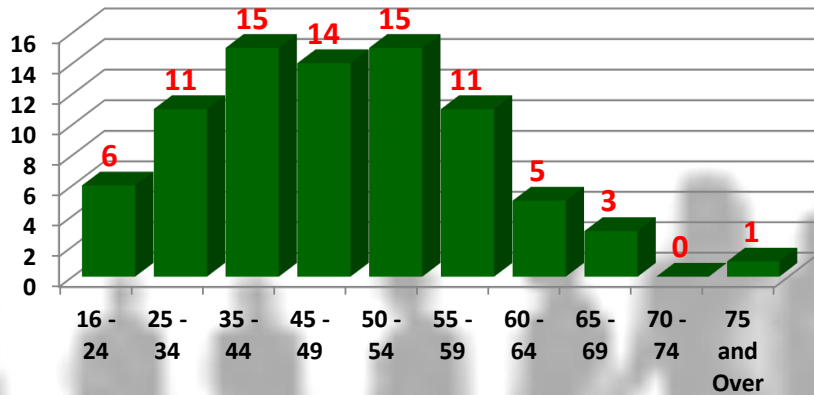




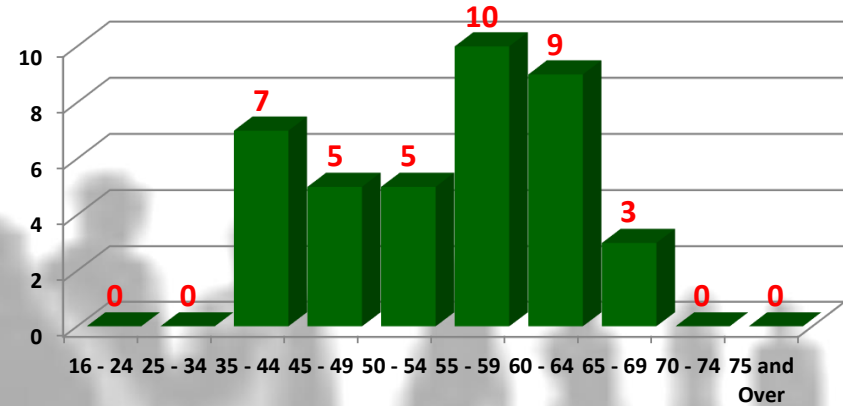
# QUARTER 2 2017-18 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

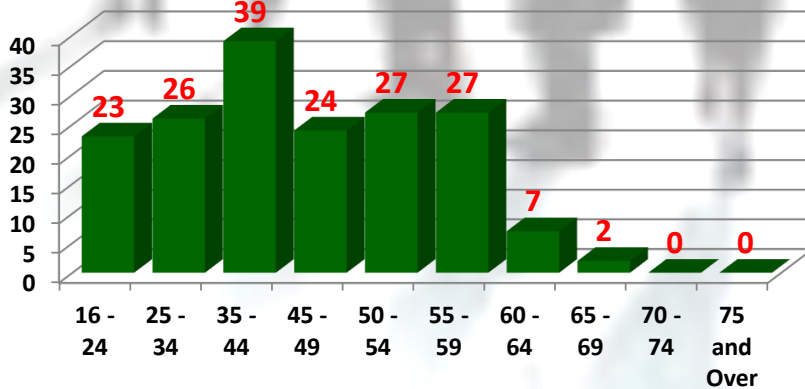
### Organisational Change 1



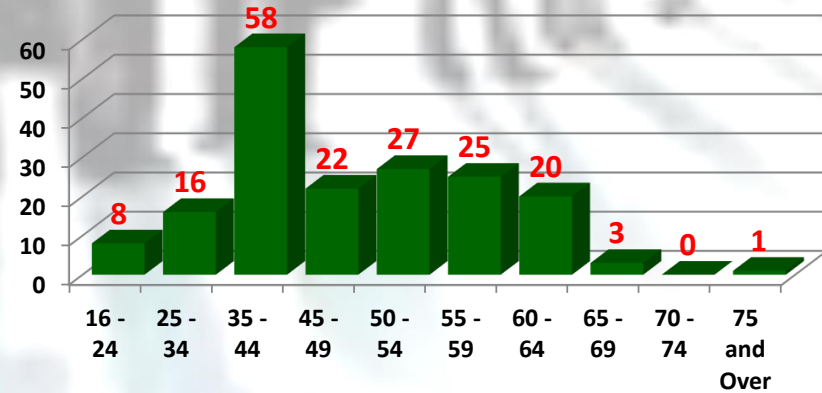
### Organisational Change 2



### People and Resources



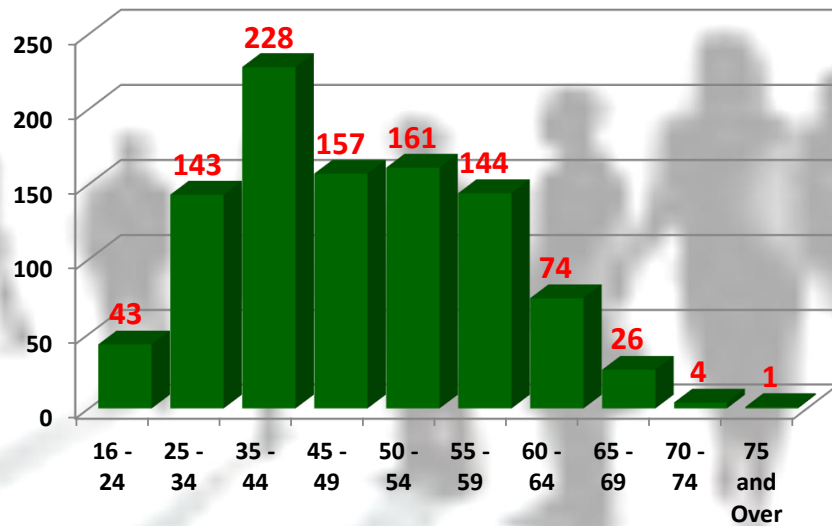
### Planning and Environment



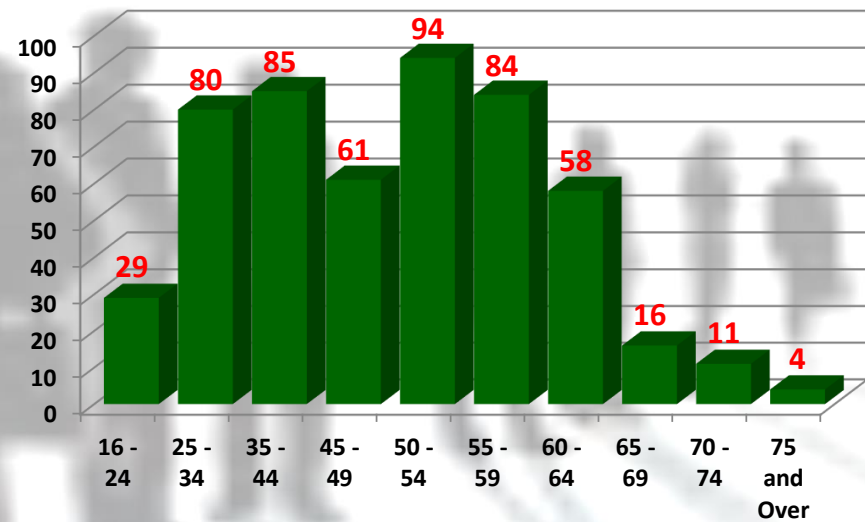
# QUARTER 2 2017-18 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

### Social Services



### Streetscene and Transportation





# QUARTER 2 2017/18 DASHBOARD

## ATTENDANCE - NON-SCHOOLS

### DAYS LOST PER FTE AT 30/09/2017



30/09/2016  
2.75

**2.53**

30/09/2017  
2.53

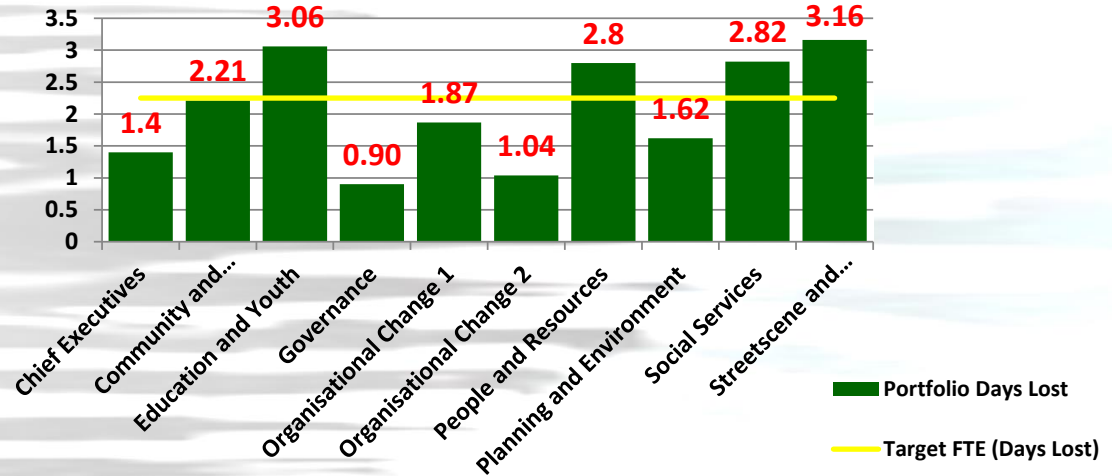


**Improvement of 0.22**

### TOP 4 REASONS

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

### FTE DAYS LOST BY PORTFOLIO



# QUARTER 2 2017/18 DASHBOARD

## TURNOVER AND STABILITY - NON SCHOOLS

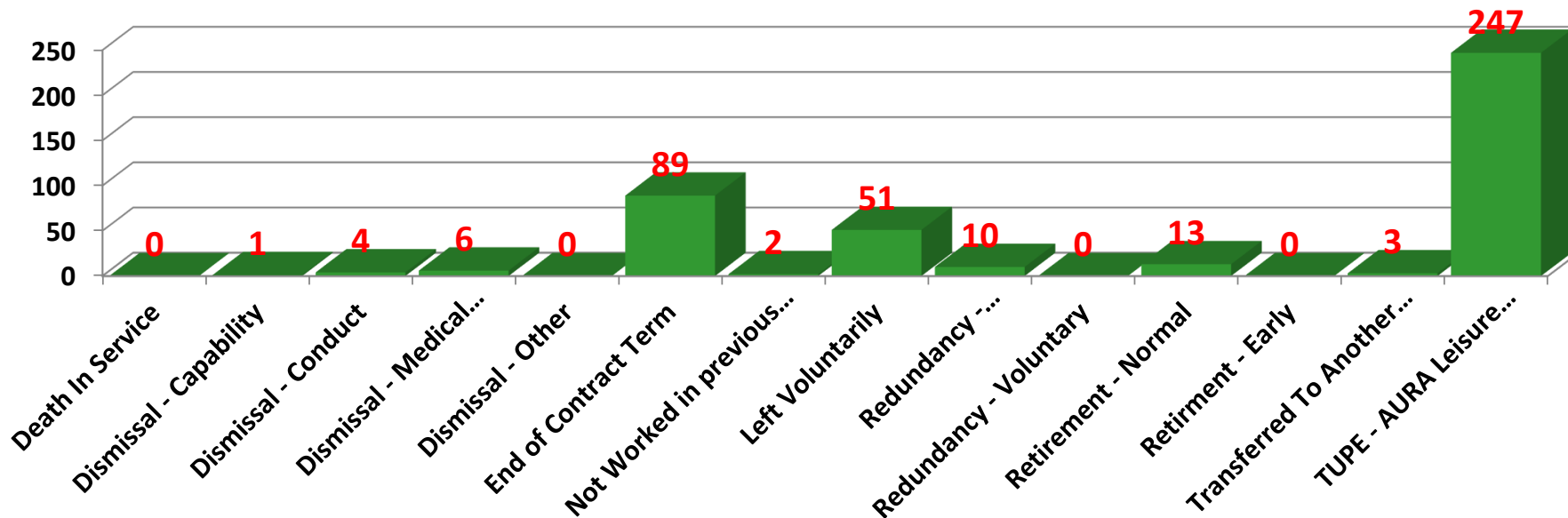
### LEAVERS - Q2

426

### LEAVERS - 2017/18

837

### LEAVER REASON - Q2



# QUARTER 2 2017/18 DASHBOARD

## EQUALITY AND DIVERSITY - NON-SCHOOLS

### GENDER BREAKDOWN

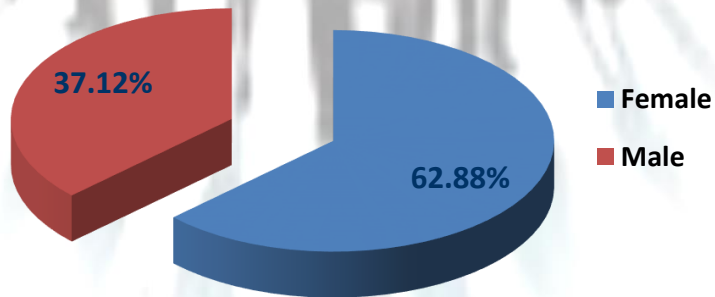
**MALE**

**1,022**  
(37.12%)

**FEMALE**

**1,731**  
(62.88%)

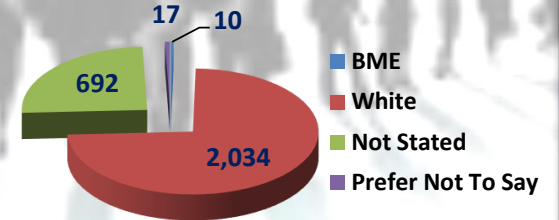
### GENDER BREAKDOWN (%)



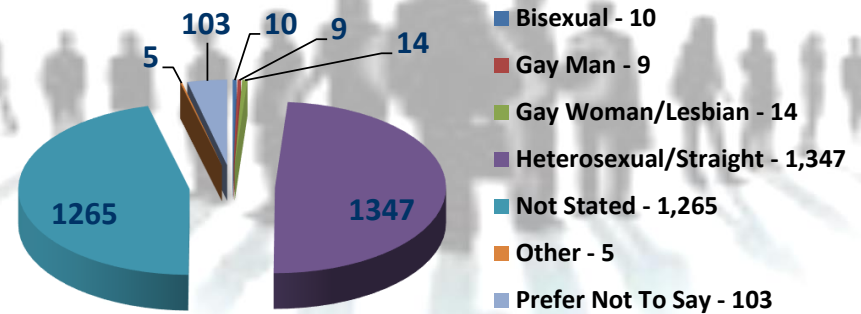
### ETHNICITY

BME - 10  
 WHITE - 2,034  
 PREFER NOT TO SAY - 17  
 NOT STATED - 692

### ETHNICITY BREAKDOWN



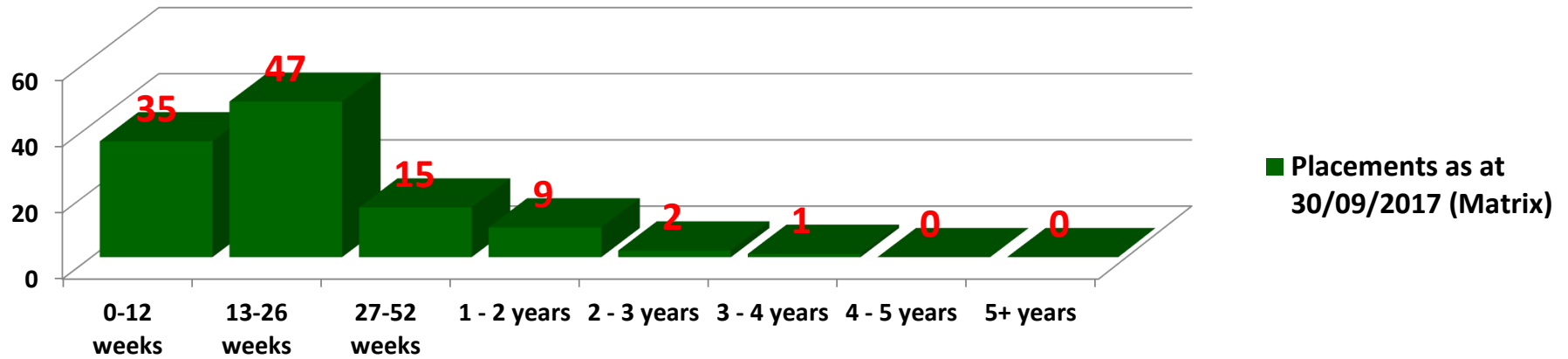
### SEXUAL ORIENTATION



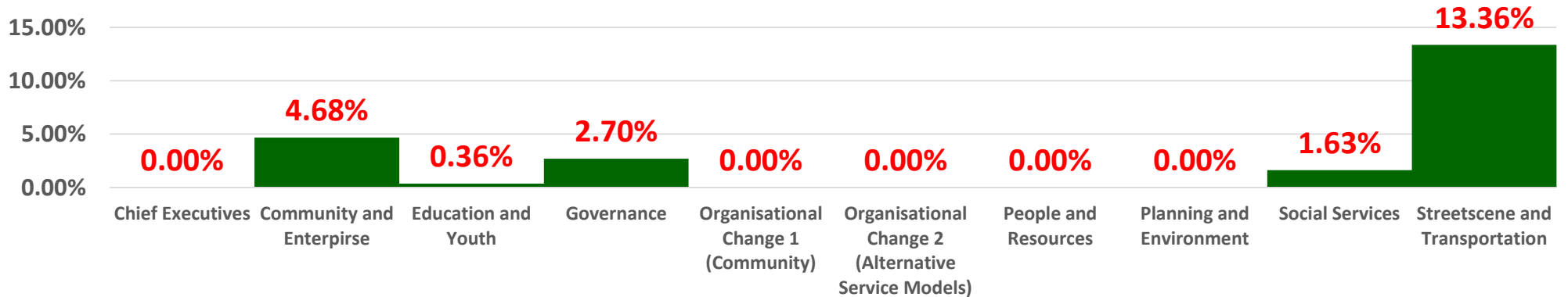
# QUARTER 2 2017/18 DASHBOARD

## RESOURCE MANAGEMENT - AGENCY

### Agency Tenure Management Q2



### Agency/Headcount Percentage by Portfolio Q2





# QUARTER 2 2017/17 DASHBOARD

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

### TOTAL HEADCOUNT

**1,375**

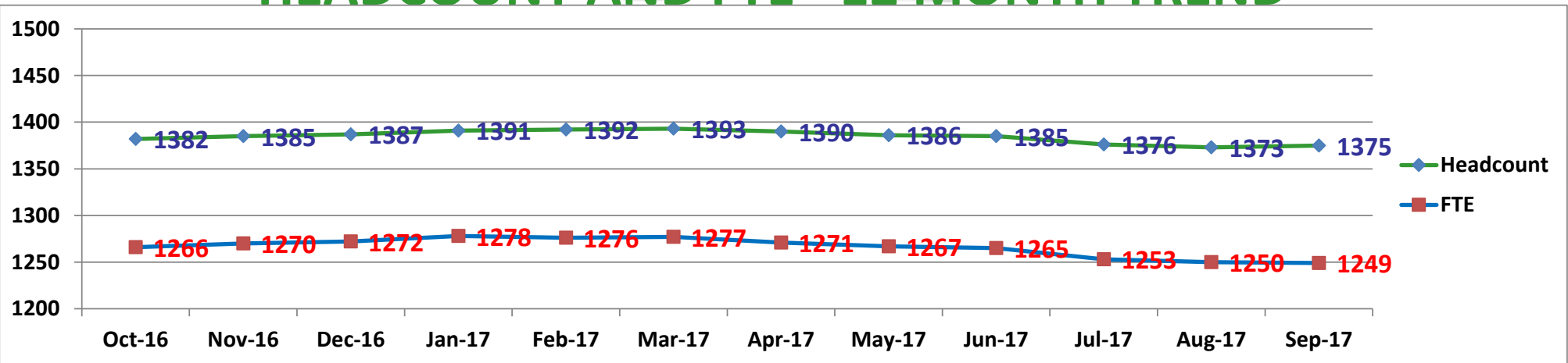
### TOTAL FULL TIME EQUIVALENT

**1,249**

01/04/2017 **1,390**    Decrease of 15 people (-1.09%)    30/09/2017 **1,375**

01/04/2016 **1,271**    Decrease of 22 FTE (-1.76%)    30/09/2017 **1,249**

### HEADCOUNT AND FTE - 12 MONTH TREND





# QUARTER 2 2017/18 DASHBOARD

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

### TOTAL HEADCOUNT

**1,818**

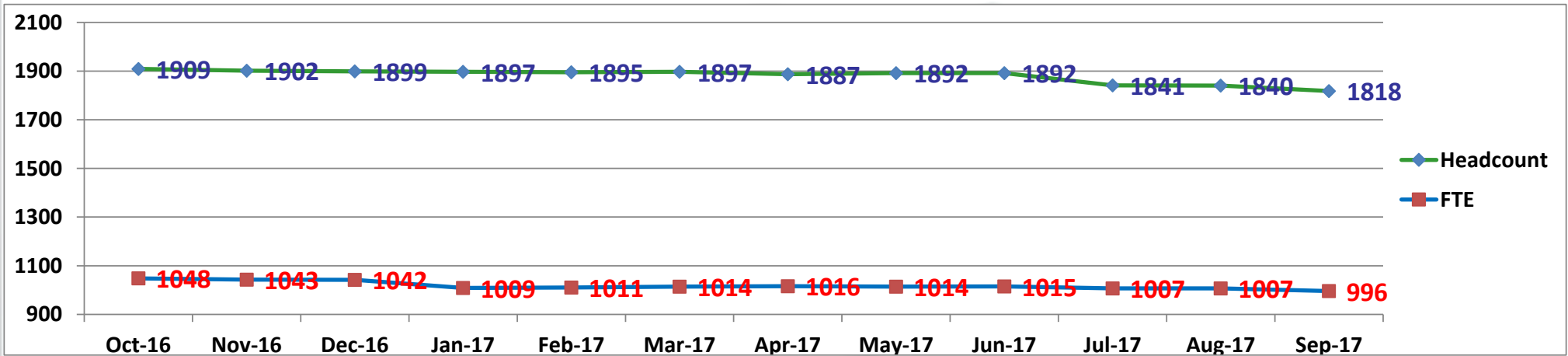
### TOTAL FULL TIME EQUIVALENT

**996**

01/04/2017 **1,901**  
 Decrease of 83 people (-4.57%)  
 30/09/2017 **1,892**

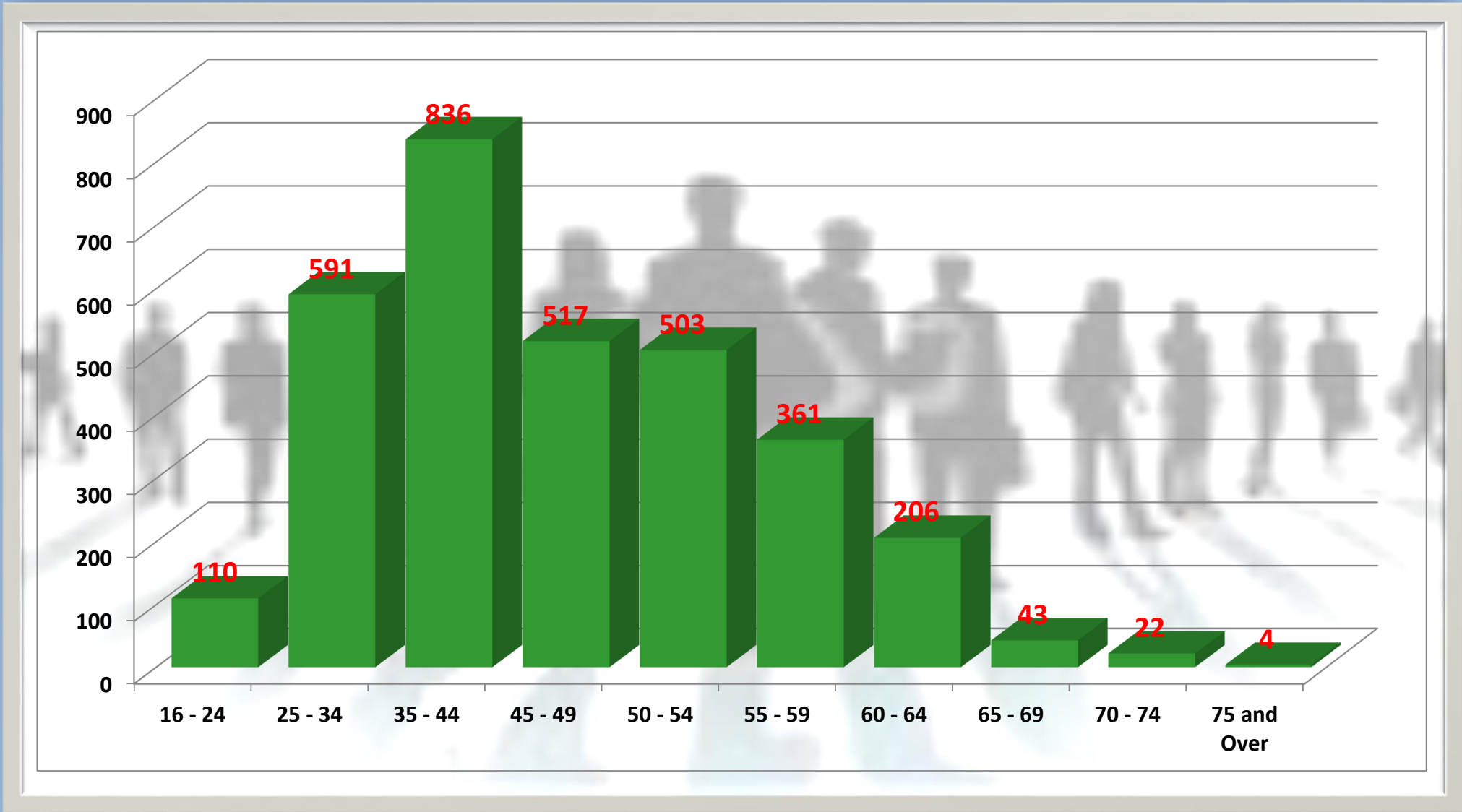
01/04/2017 **1,016**  
 Decrease of 20 FTE (-1.97%)  
 30/09/2017 **996**

### HEADCOUNT AND FTE - 12 MONTH TREND



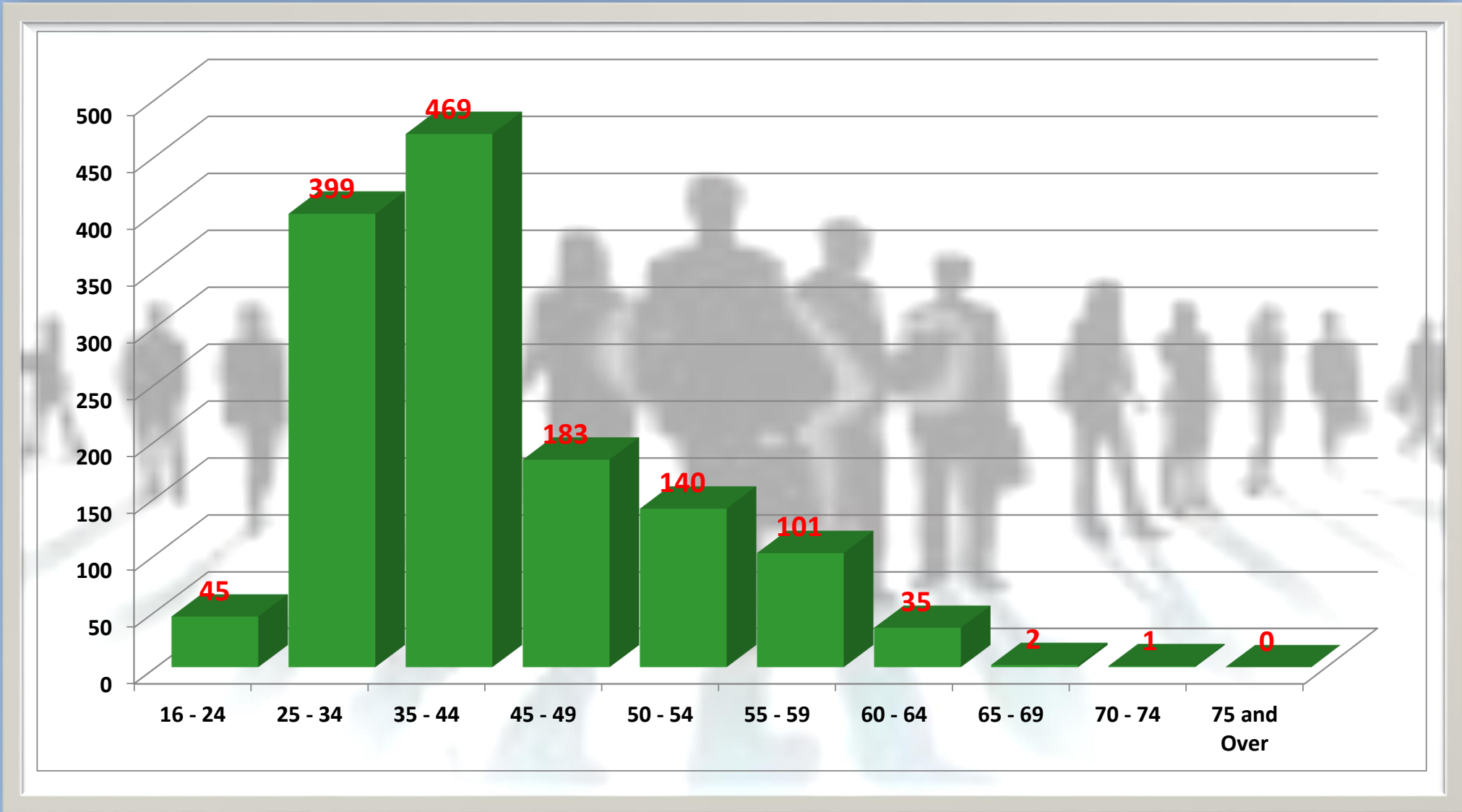
# QUARTER 2 2017/18 DASHBOARD

## AGE PROFILE - SCHOOLS



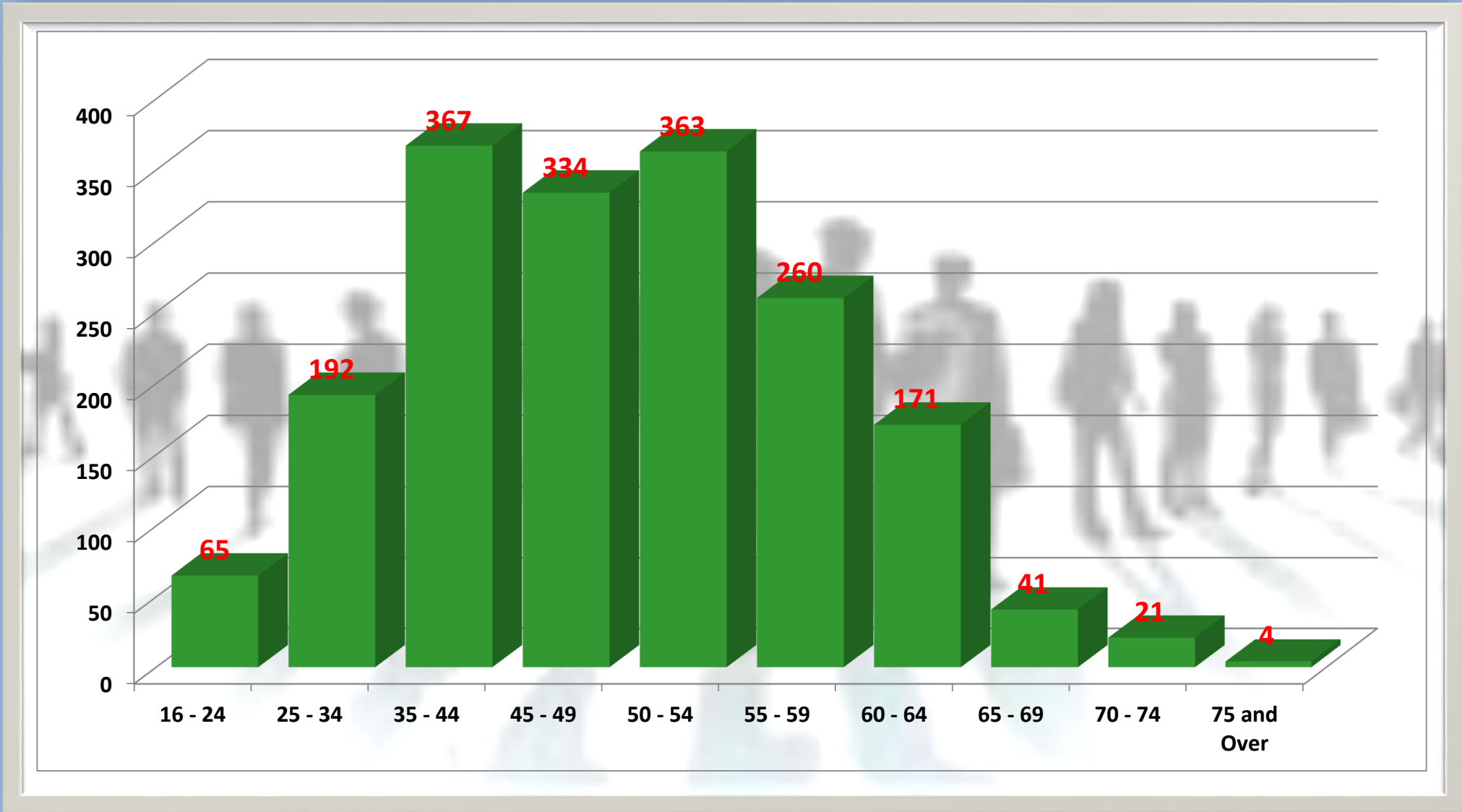
# QUARTER 2 2017/18 DASHBOARD

## AGE PROFILE - SCHOOLS (TEACHING)



# QUARTER 2 2017/18 DASHBOARD

## AGE PROFILE - SCHOOLS (NON-TEACHING)



# QUARTER 2 2017/18 DASHBOARD

## ATTENDANCE - SCHOOLS

### DAYS LOST PER FTE AT 30/09/17



30/09/2016  
1.15

**1.07**

30/09/2017  
1.07

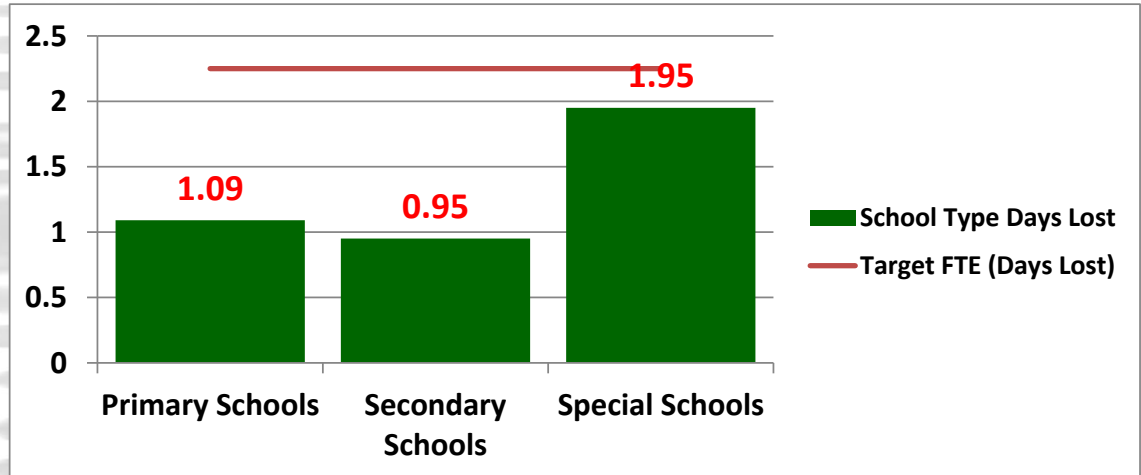


**Improvement of 0.08**

### TOP 4 REASONS

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

### FTE DAYS LOST BY SCHOOL TYPE



# QUARTER 2 2017/18 DASHBOARD

## ATTENDANCE - SCHOOLS (TEACHING)

### DAYS LOST PER FTE AT 30/09/17



30/09/2016  
0.85

0.74

30/09/2017  
0.74

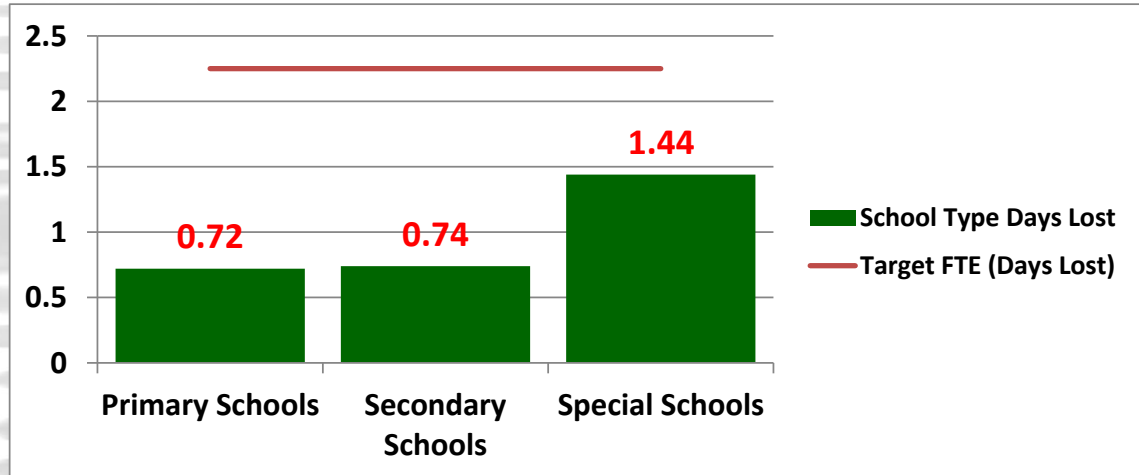


Improvement 0.11

### TOP 4 REASONS

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

### FTE DAYS LOST BY SCHOOL TYPE





# QUARTER 2 2017/18 DASHBOARD

## ATTENDANCE - SCHOOLS (NON-TEACHING)

### DAYS LOST PER FTE AT 30/09/17



30/09/2016  
1.53

**1.49**

30/09/2017  
1.49

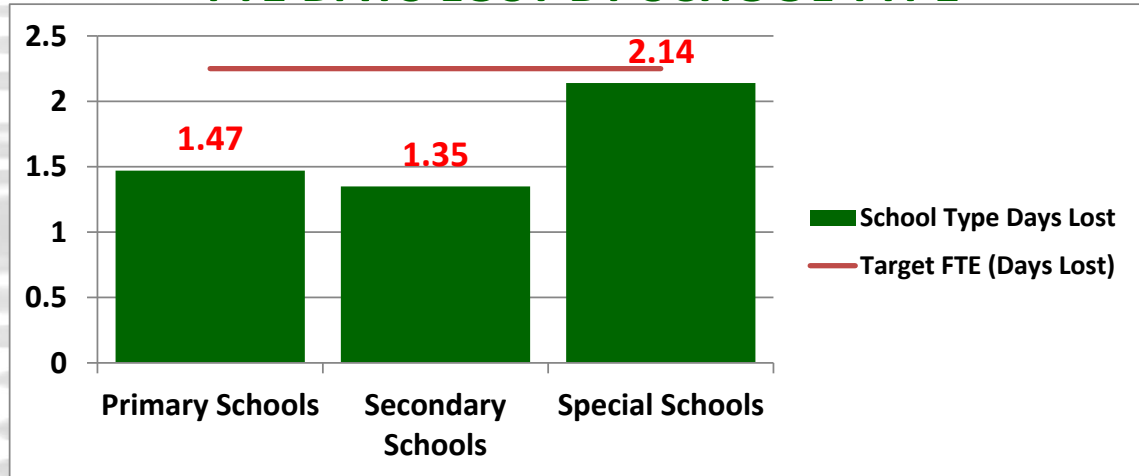


**Improvement of 0.04**

### TOP 4 REASONS

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

### FTE DAYS LOST BY SCHOOL TYPE



# QUARTER 2 2017/18 DASHBOARD

## TURNOVER AND STABILITY - SCHOOLS

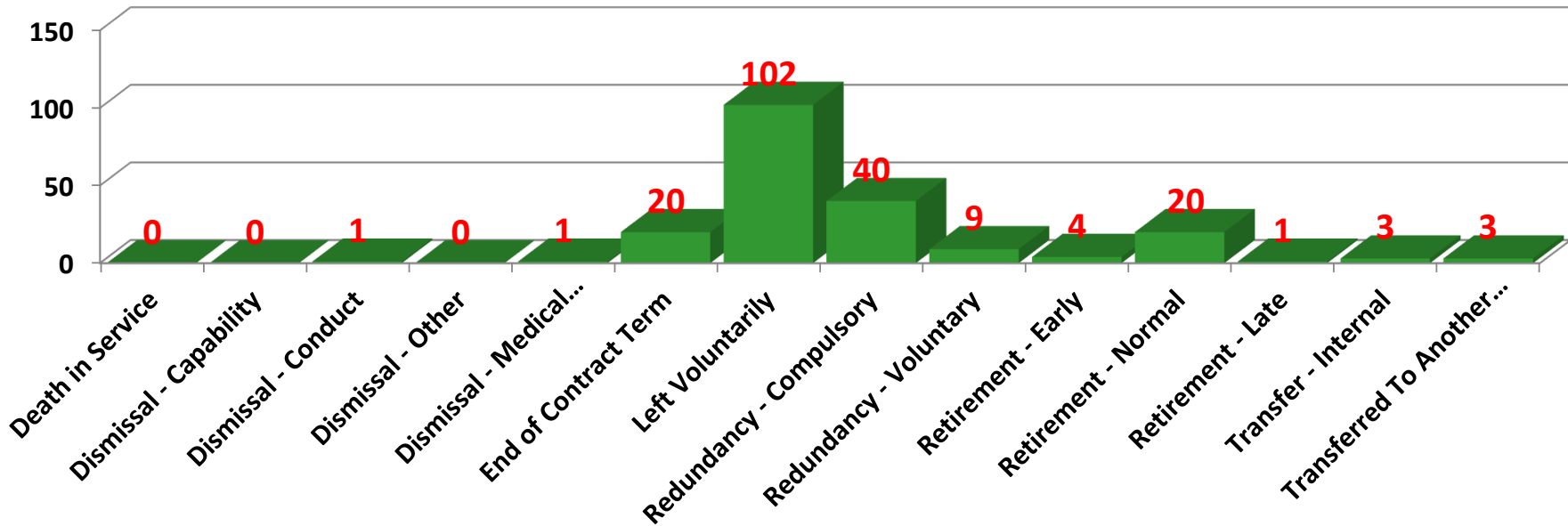
### LEAVERS - Q2

204

### LEAVERS - 2017/18

259

### LEAVER REASON - Q2



# QUARTER 2 2017/18 DASHBOARD

## TURNOVER AND STABILITY - SCHOOLS (TEACHING)

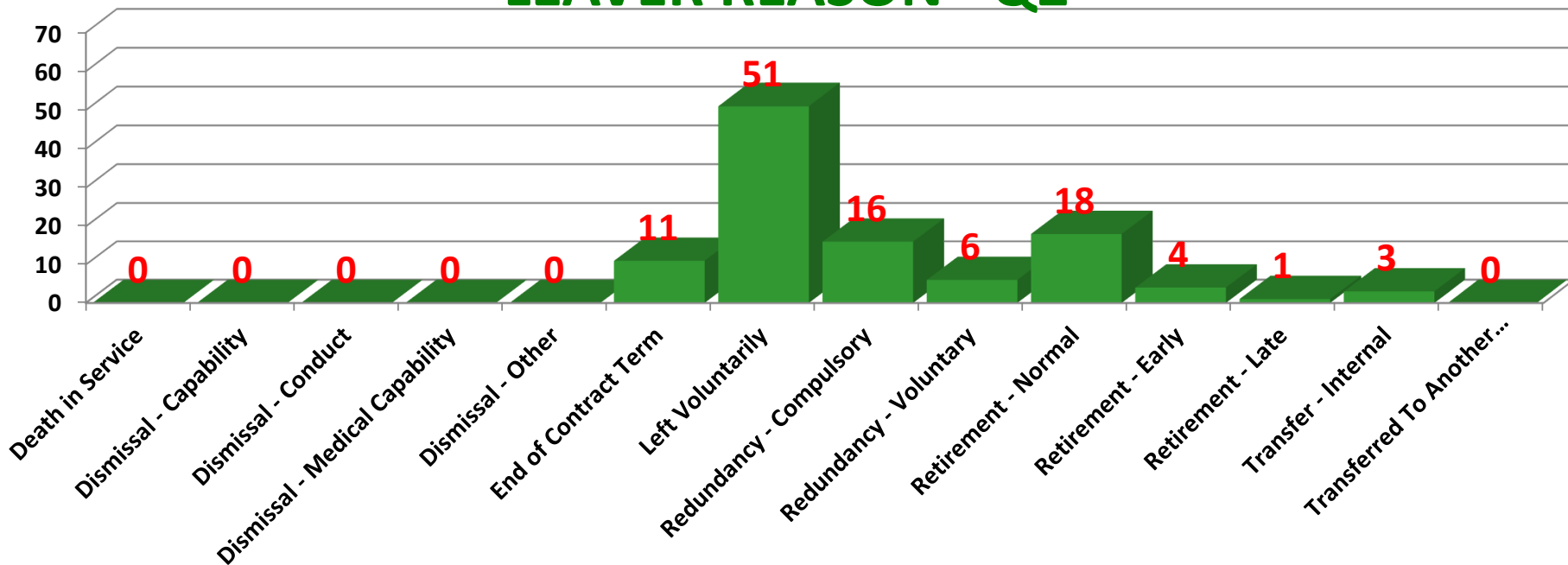
### LEAVERS - Q2

110

### LEAVERS - 2017/18

125

### LEAVER REASON - Q2



# QUARTER 2 2017/18 DASHBOARD

## TURNOVER AND STABILITY - SCHOOLS (NON-TEACHING)

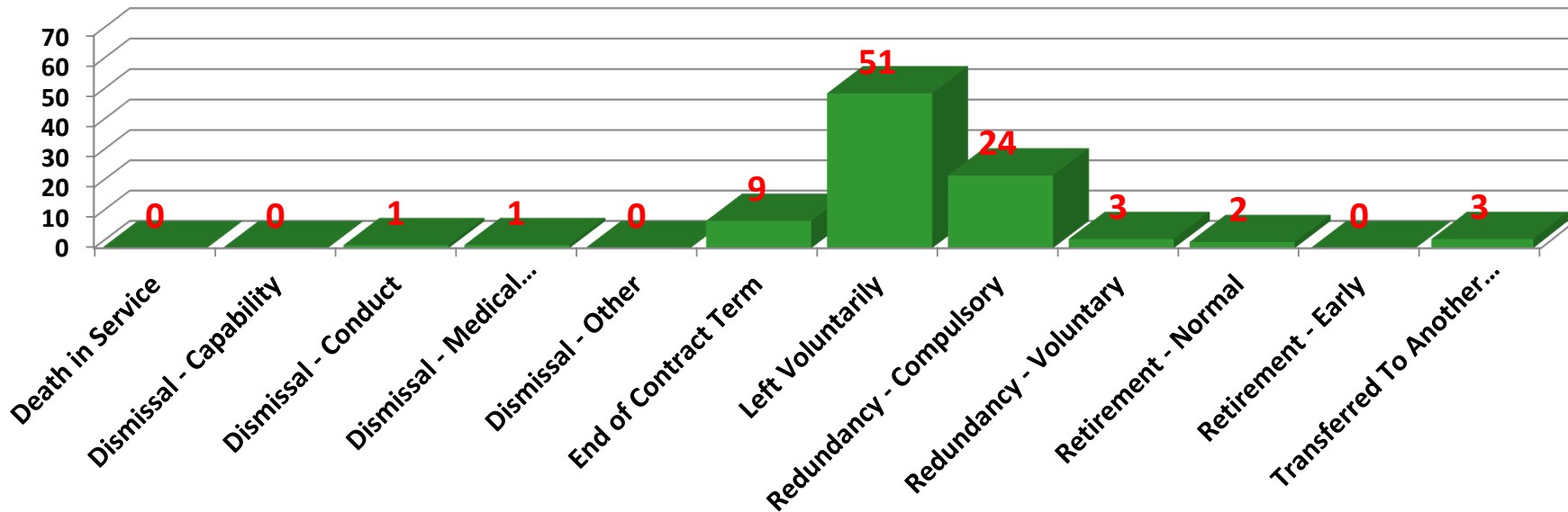
### LEAVERS - Q2

94

### LEAVERS - 2017/18

134

### LEAVER REASON - Q2



# QUARTER 2 2017/18 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS

### GENDER BREAKDOWN

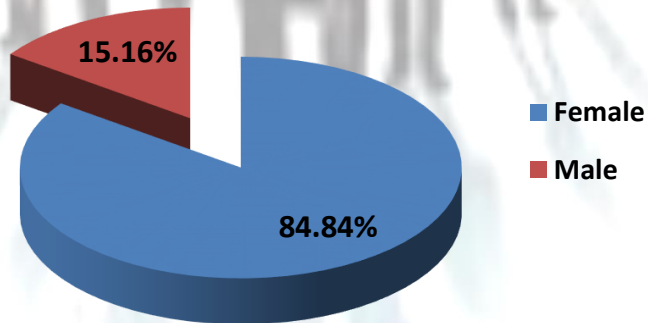
**MALE**

**484**  
(15.16%)

**FEMALE**

**2,709**  
(84.84%)

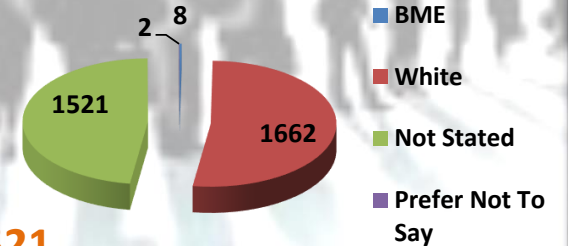
### GENDER BREAKDOWN (%)



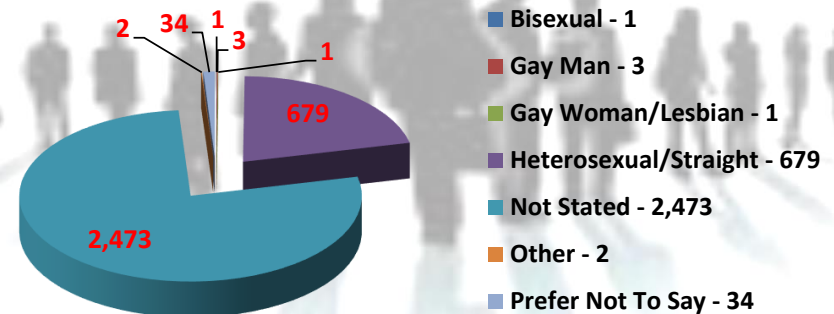
### ETHNICITY

**BME - 8**  
**WHITE - 1,662**  
**PREFER NOT TO SAY - 2**  
**NOT STATED - 1,521**

### ETHNICITY BREAKDOWN (%)



### SEXUAL ORIENTATION



# QUARTER 2 2016/17 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

### GENDER BREAKDOWN

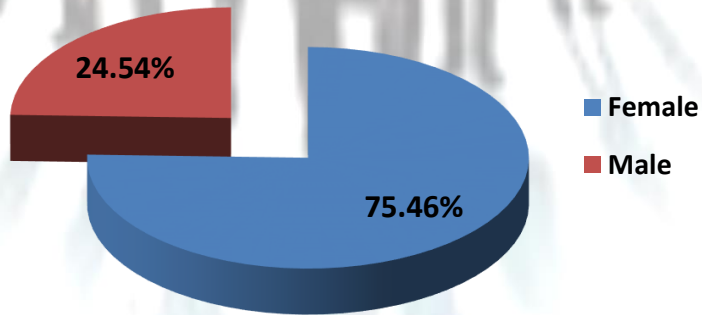
**MALE**

**336**  
(24.54%)

**FEMALE**

**1,033**  
(75.46%)

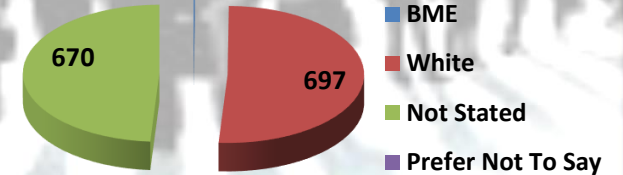
### GENDER BREAKDOWN (%)



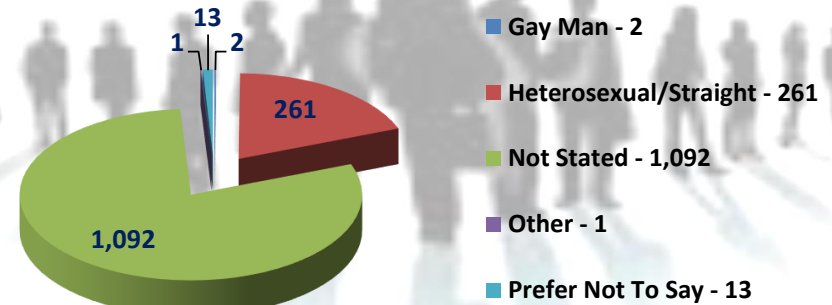
### ETHNICITY

**BME - 2**  
**WHITE - 697**  
**PREFER NOT**  
**NOT STATED - 670**

### ETHNICITY BREAKDOWN (%)



### SEXUAL ORIENTATION





# QUARTER 2 2017/18 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

### GENDER BREAKDOWN

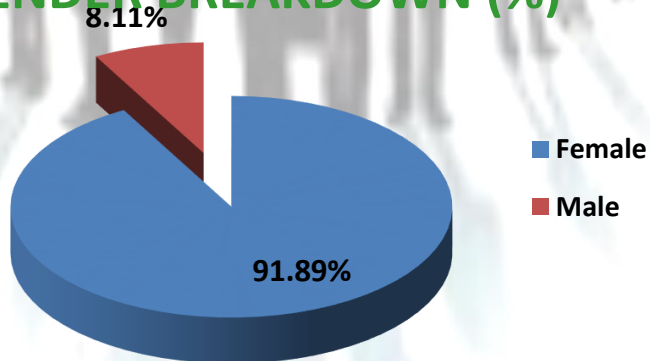
**MALE**

**148**  
(8.11%)

**FEMALE**

**1,676**  
(91.89%)

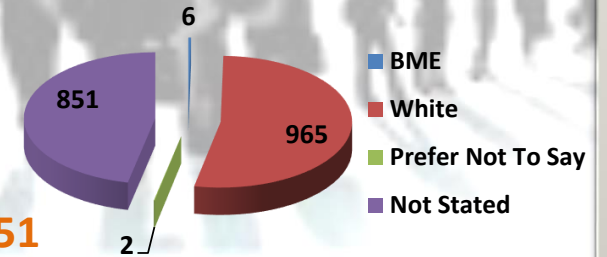
### GENDER BREAKDOWN (%)



### ETHNICITY

**BME - 6**  
**WHITE - 965**  
**PREFER NOT TO SAY - 2**  
**NOT STATED - 851**

### ETHNICITY BREAKDOWN (%)



### SEXUAL ORIENTATION

