

**CORPORATE DASHBOARD
REPORTS**
(FLINTSHIRE COUNTY COUNCIL)
2017/18 - QUARTER 4
(JANUARY - MARCH)

Table of Contents

- 1. Flintshire County Council Cumulative Totals.....4

- 2. Non - Schools
 - 2.1. Headcount and Full Time Equivalent (FTE).....5
 - 2.2. Age Profile.....6
 - 2.3. Attendance.....9
 - 2.4. Turnover and Stability.....10
 - 2.5. Equality and Diversity.....11
 - 2.6. Resource Management (Agency).....13

- 3. Schools
 - 3.1. Headcount and Full Time Equivalent (FTE)
 - 3.1.1. Headcount and Full Time Equivalent (FTE) - Schools.....14
 - 3.1.2. Headcount and Full Time Equivalent (FTE) - Teaching.....15
 - 3.1.3. Headcount and Full Time Equivalent (FTE) - Non-Teaching.....16

Table of Contents Cont...

3.2. Age Profile

3.2.1. Age Profile - Schools.....	17
3.2.2. Age Profile - Teaching.....	18
3.2.3. Age Profile - Non-Teaching.....	19

3.3 Attendance

3.3.1. Attendance - Schools.....	20
3.3.2. Attendance - Teaching.....	21
3.3.3. Attendance - Non-Teaching.....	22

3.4 Turnover and Stability

3.4.1. Turnover and Stability - Schools.....	23
3.4.2. Turnover and Stability - Teaching.....	24
3.4.3. Turnover and Stability - Non-Teaching.....	25

3.5 Equality and Diversity

3.5.1. Equality and Diversity - Schools.....	26
3.5.2. Equality and Diversity - Teaching.....	28
3.5.3. Equality and Diversity - Non-Teaching.....	30

2017/18 DASHBOARD

FLINTSHIRE COUNTY COUNCIL CUMULATIVE TOTALS

TOTAL HEADCOUNT

5,864

TOTAL FTE

4,593

LEAVERS / TURNOVER

1,435 / 22.86%

AGENCY SPEND 2017/18

£2.2m

TARGET 2017/18 AT Q3

£2.2m

DAYS LOST PER FTE 2017/18

8.89

TARGET 2017/18 AT Q3

9.00

QUARTER 4 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

2,668

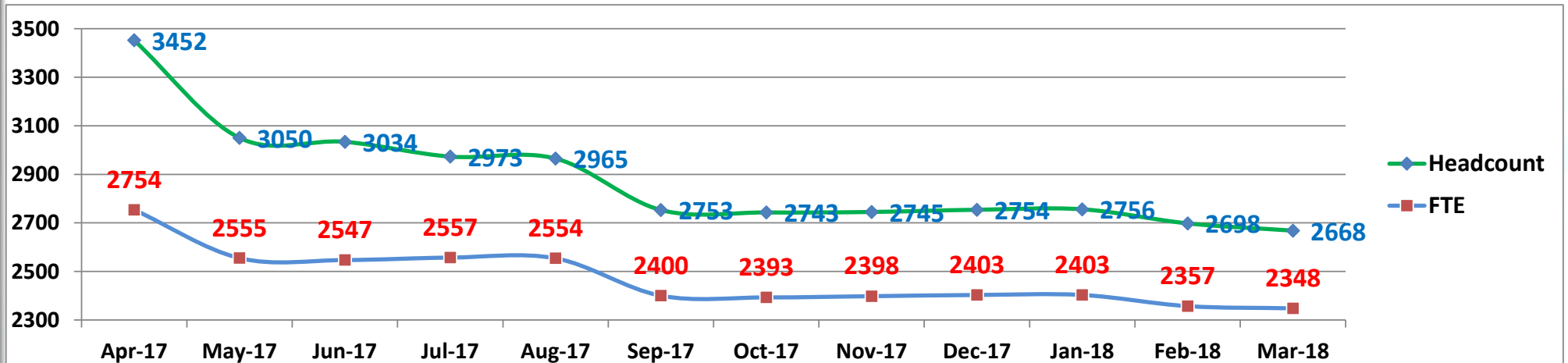
TOTAL FULL TIME EQUIVALENT

2,348

01/04/2017 **3,452**
 Decrease of 784 people (-29.38%)
 31/03/2018 **2,668**

01/04/2017 **2,754**
 Decrease of 406 FTE (-17.29%)
 31/03/2018 **2,348**

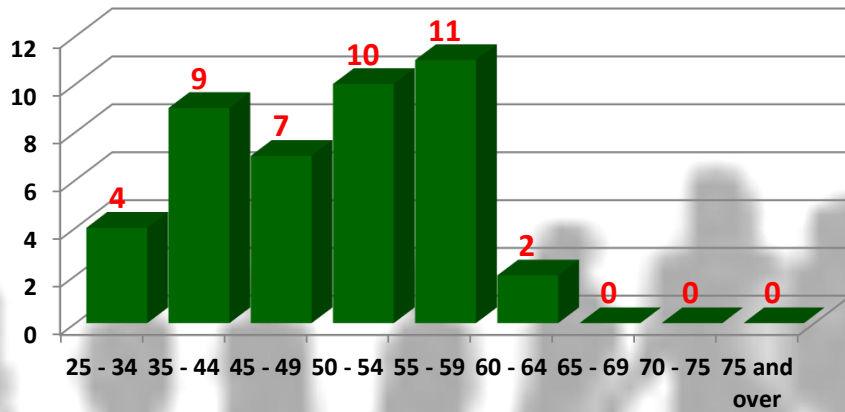
HEADCOUNT AND FTE - 12 MONTH TREND



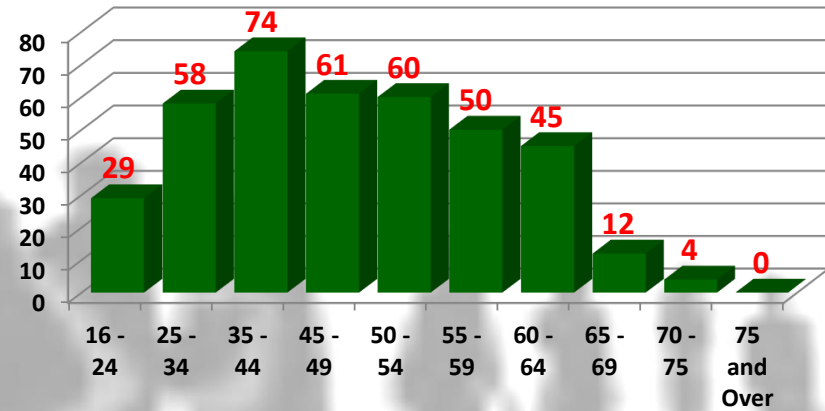
QUARTER 4 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

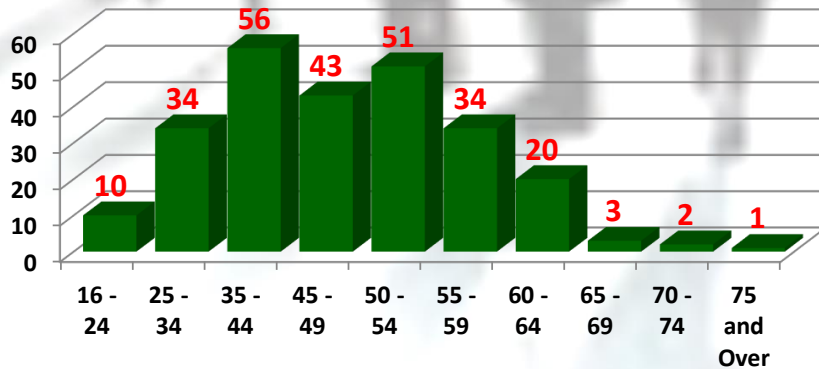
Chief Executives



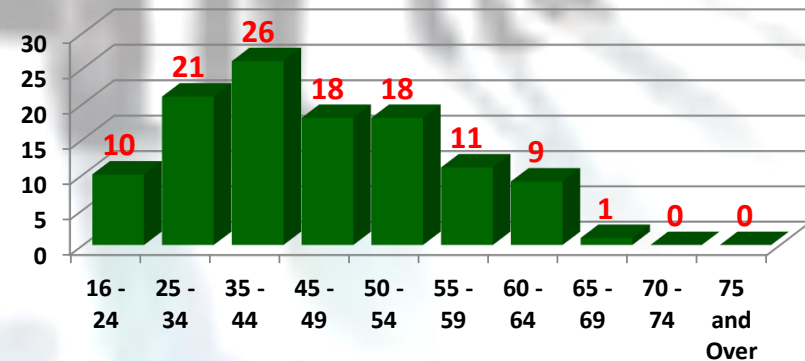
Community and Enterprise



Education and Youth



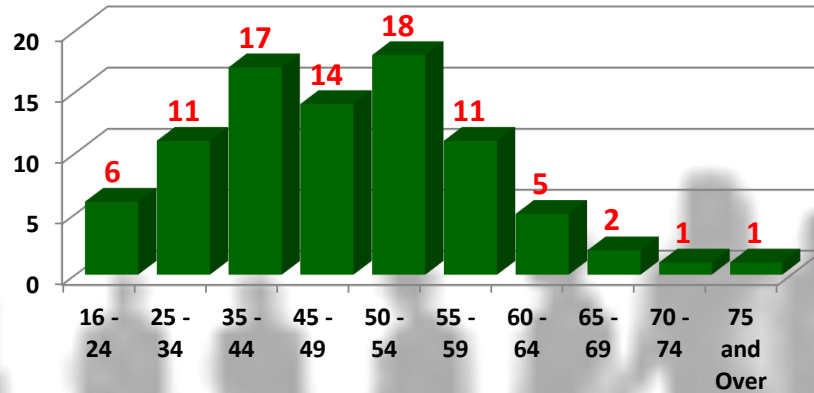
Governance



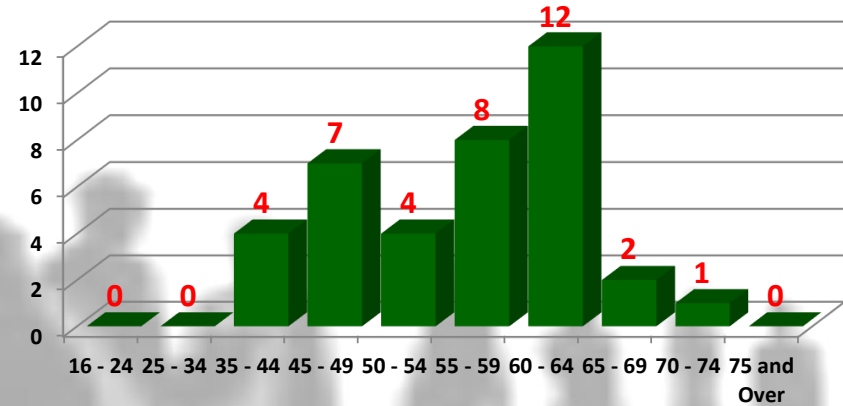
QUARTER 4 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

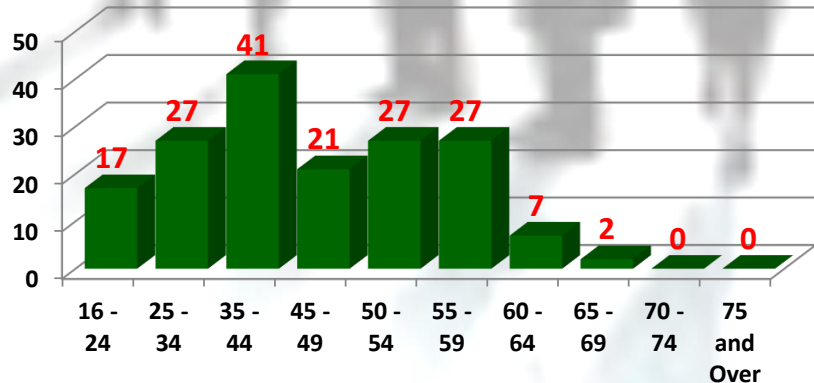
Organisational Change 1



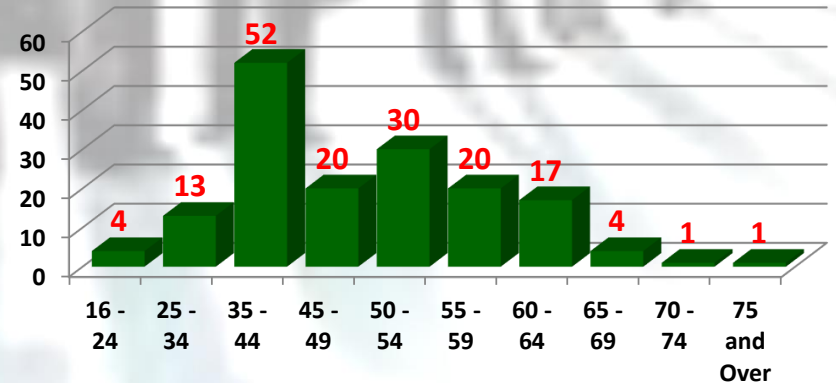
Organisational Change 2



People and Resources



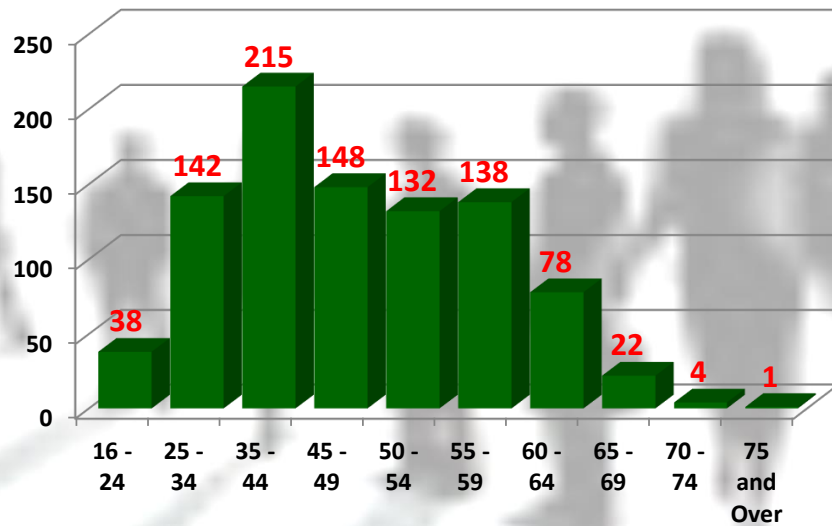
Planning and Environment



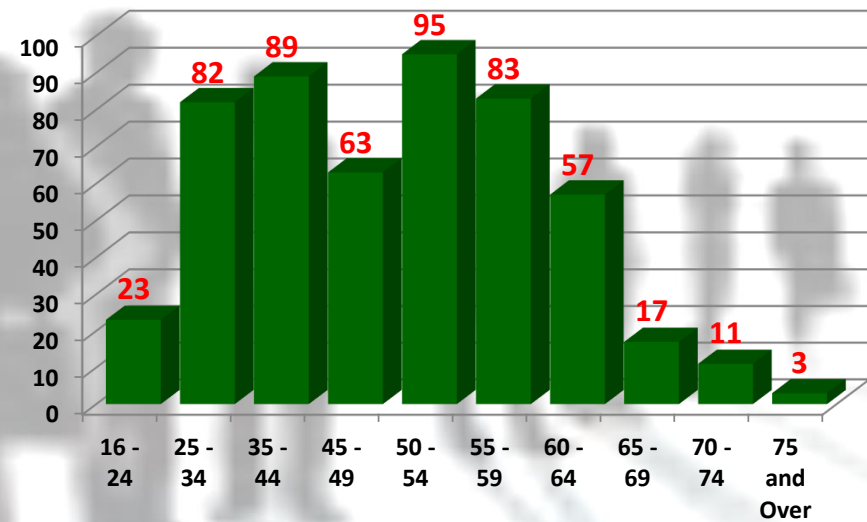
QUARTER 4 2017-18 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



Streetscene and Transportation



QUARTER 4 2017/18 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE AT 31/03/2018



31/03/2017
2.90

2.57

31/03/2018
2.57

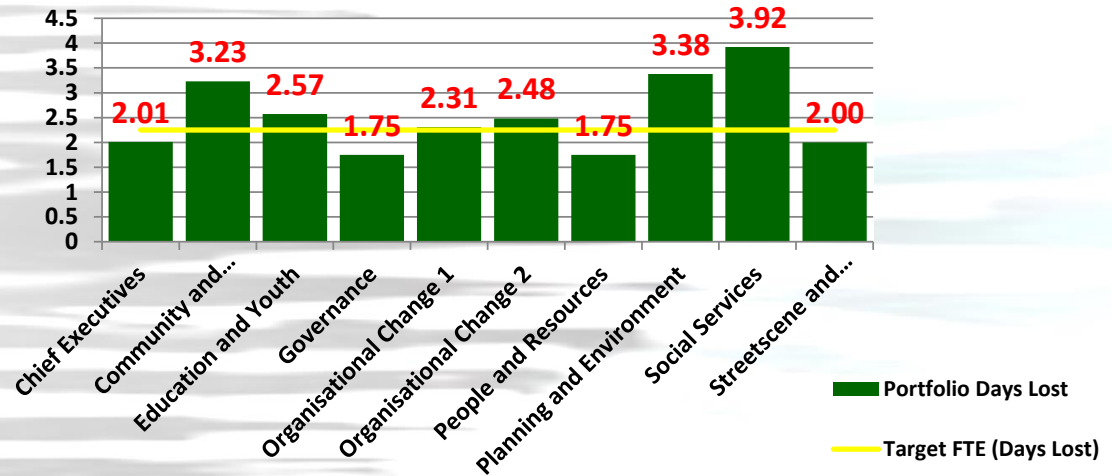


Improvement of 0.33

TOP 4 REASONS

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

FTE DAYS LOST BY PORTFOLIO



QUARTER 4 2017/18 DASHBOARD

TURNOVER AND STABILITY - NON SCHOOLS

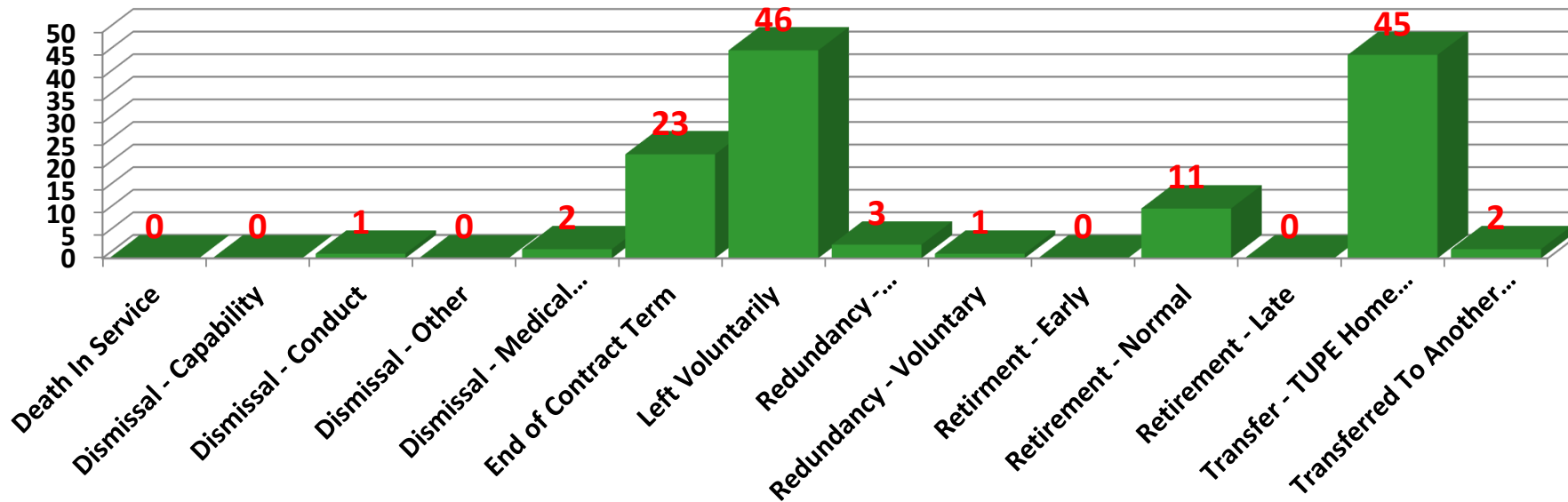
LEAVERS - Q4

134

LEAVERS - 2017/18

1,064

LEAVER REASON - Q4



QUARTER 4 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

MALE

995

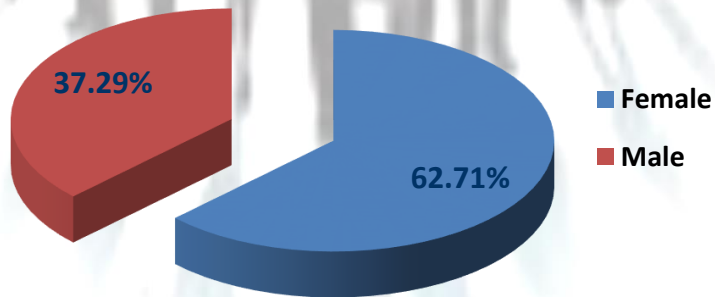
(37.29%)

FEMALE

1,673

(62.71%)

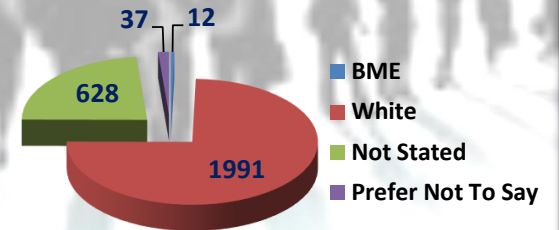
GENDER BREAKDOWN (%)



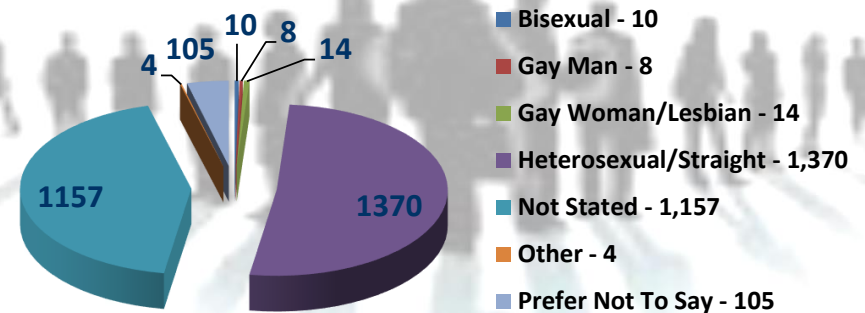
ETHNICITY

BME - 12
 WHITE - 1,991
 PREFER NOT TO SAY - 18
 SAY - 18
 NOT STATED - 647

ETHNICITY BREAKDOWN



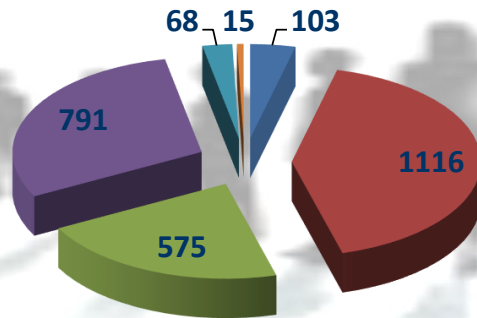
SEXUAL ORIENTATION



QUARTER 4 2017/18 DASHBOARD

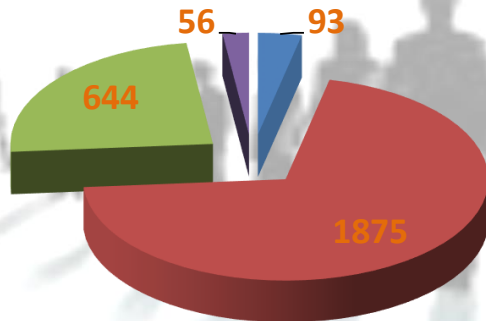
EQUALITY AND DIVERSITY - NON-SCHOOLS

MARITAL STATUS



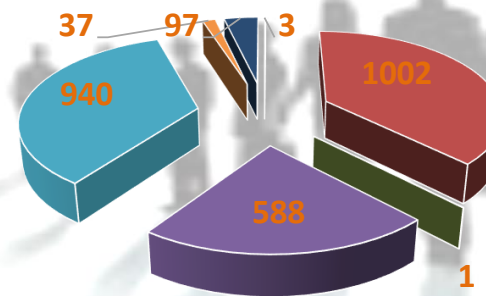
- Divorced / Dissolved Civil Partnership - 103
- Married / Civil Partnership - 1,116
- Not Married or in Civil Partnership - 575
- Not Stated - 791
- Prefer Not To Say - 68
- Widowed / Surviving Civil Partner - 15

DISABILITY



- Yes - 93
- No - 1875
- Not Stated - 644
- Prefer Not To Say - 56

RELIGION OR BELIEF

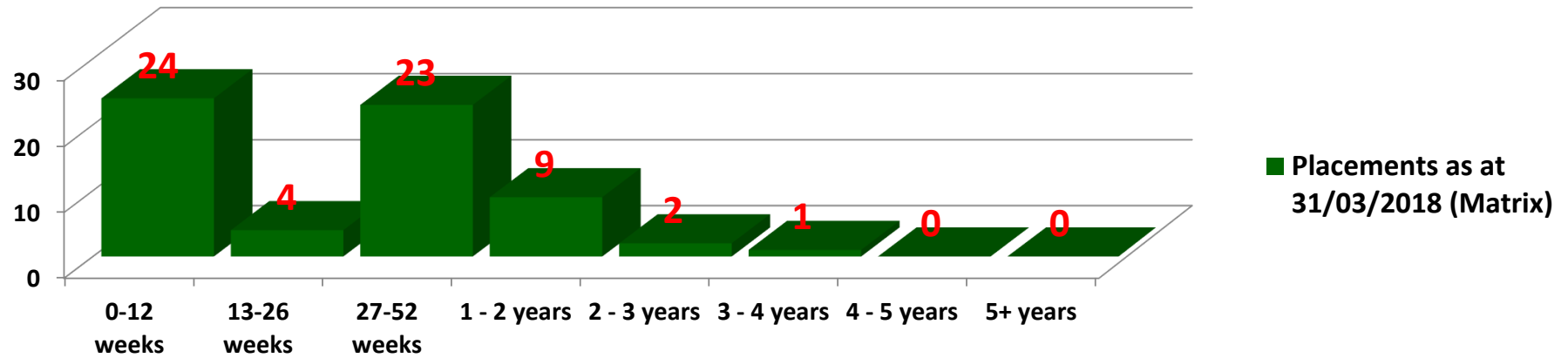


- Buddhist - 3
- Christian - 1,002
- Jewish - 1
- None - 588
- Not Stated - 940
- Other - 37
- Prefer Not To Say - 97

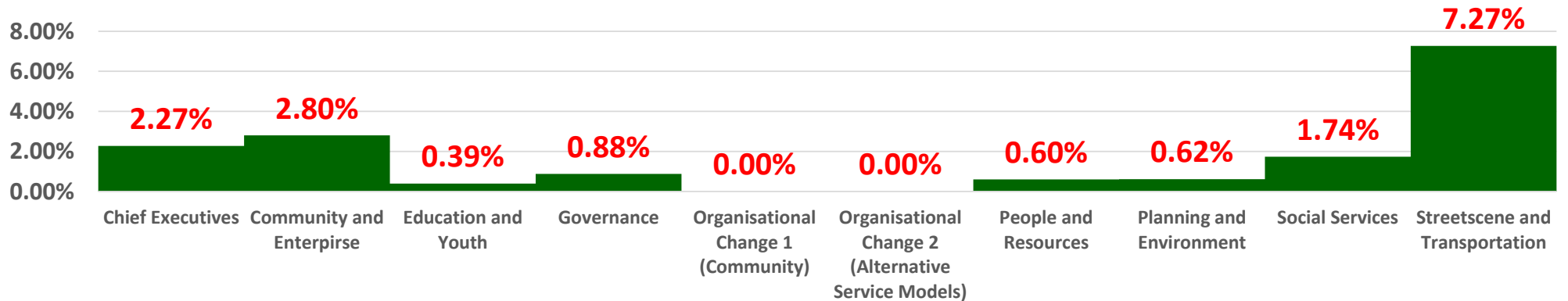
QUARTER 4 2017/18 DASHBOARD

RESOURCE MANAGEMENT - AGENCY

Agency Tenure Management Q4



Agency/Headcount Percentage by Portfolio Q4



QUARTER 4 2017/18 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - SCHOOLS

TOTAL HEADCOUNT

3,196

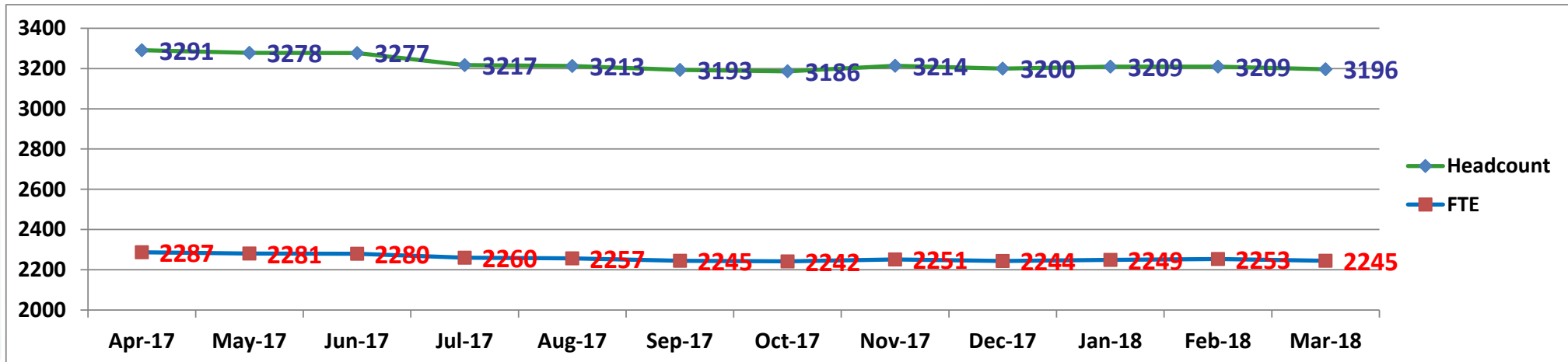
TOTAL FULL TIME EQUIVALENT

2,245

01/04/2017 **3,291** Decrease of 95 people (-2.97%) 31/03/2018 **3,196**

01/04/2017 **2,287** Decrease of 42 FTE (-1.87%) 31/03/2018 **2,245**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 4 2017/17 DASHBOARD

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

TOTAL HEADCOUNT

1,370

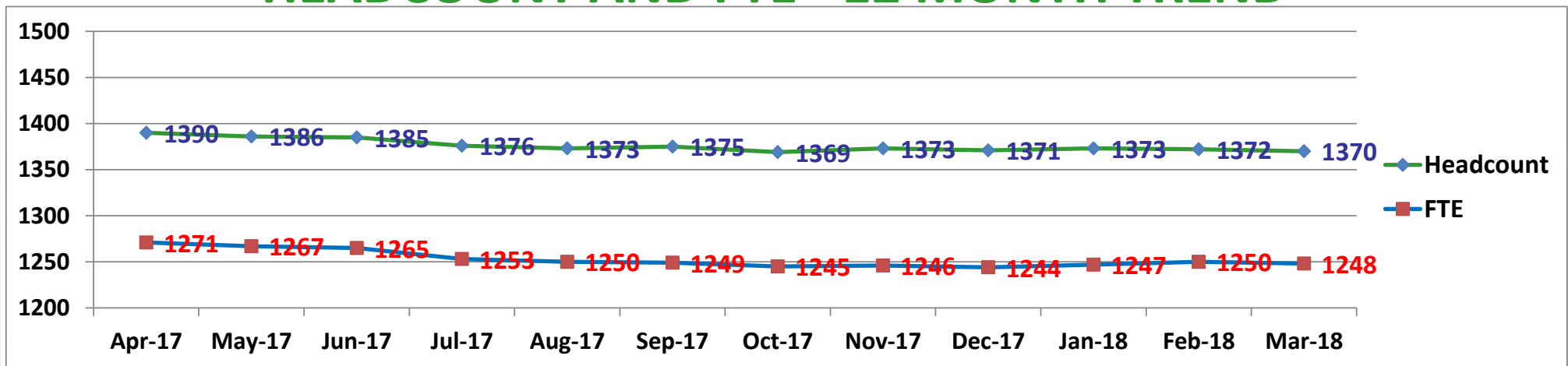
TOTAL FULL TIME EQUIVALENT

1,248

01/04/2017 **1,390** Decrease of 20 people (-1.46%) 31/03/2018 **1,370**

01/04/2017 **1,271** Decrease of 23 FTE (-1.84%) 31/03/2018 **1,248**

HEADCOUNT AND FTE - 12 MONTH TREND



QUARTER 4 2017/18 DASHBOARD

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

TOTAL HEADCOUNT

1,826

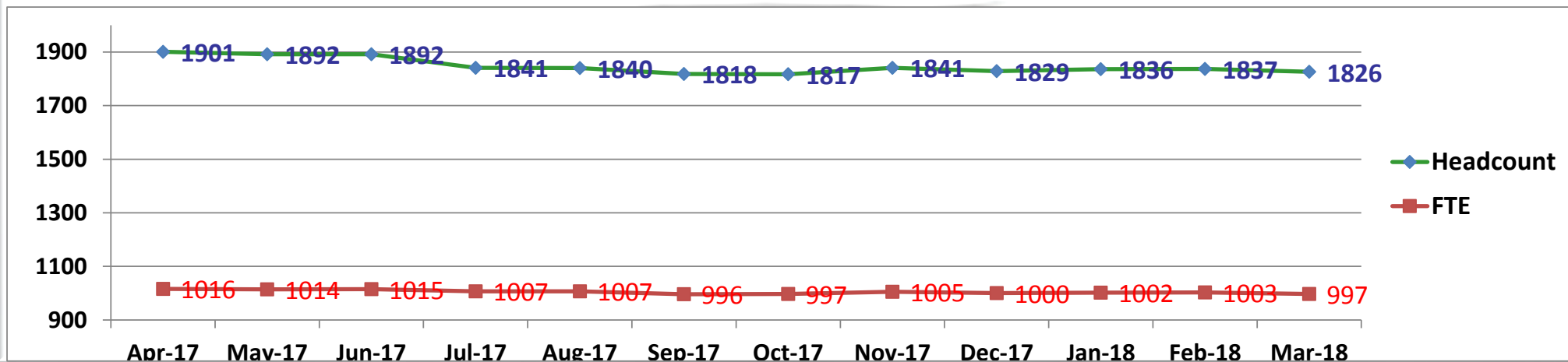
TOTAL FULL TIME EQUIVALENT

997

01/04/2017 **1,901** Decrease of 75 people (-4.11%) 31/03/2018 **1,826**

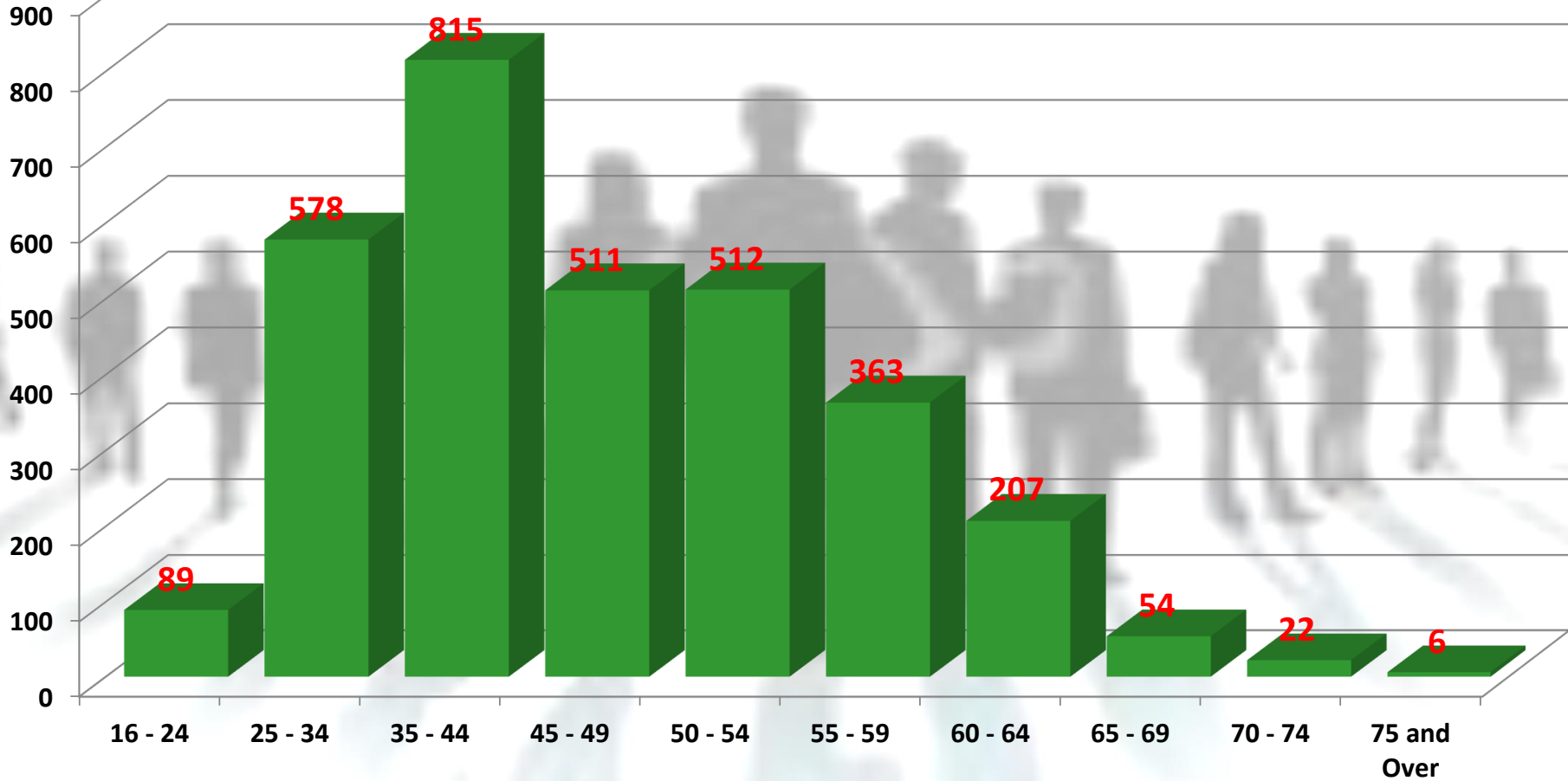
01/04/2017 **1,016** Decrease of 19 FTE (-1.91%) 31/03/2018 **997**

HEADCOUNT AND FTE - 12 MONTH TREND



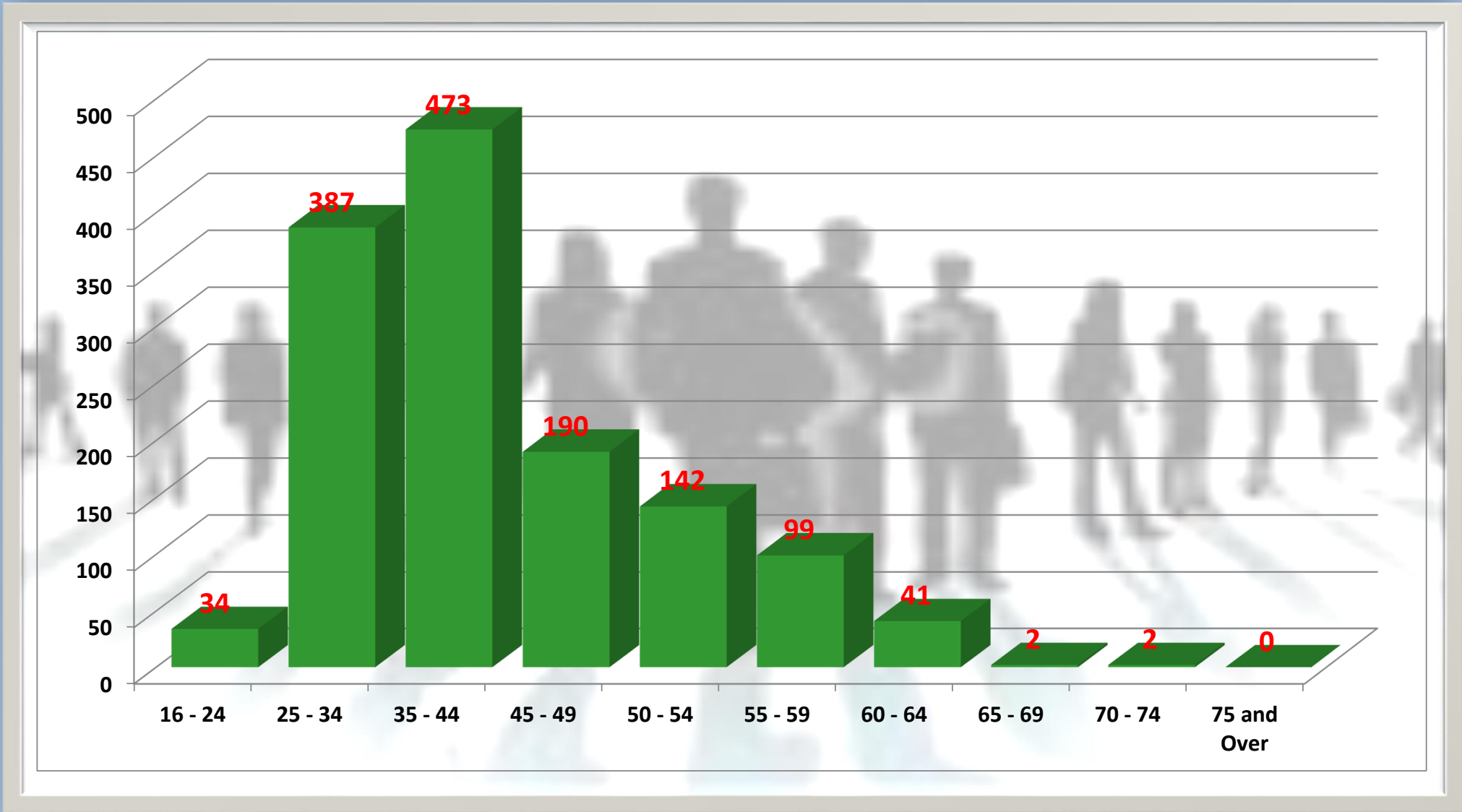
QUARTER 4 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS



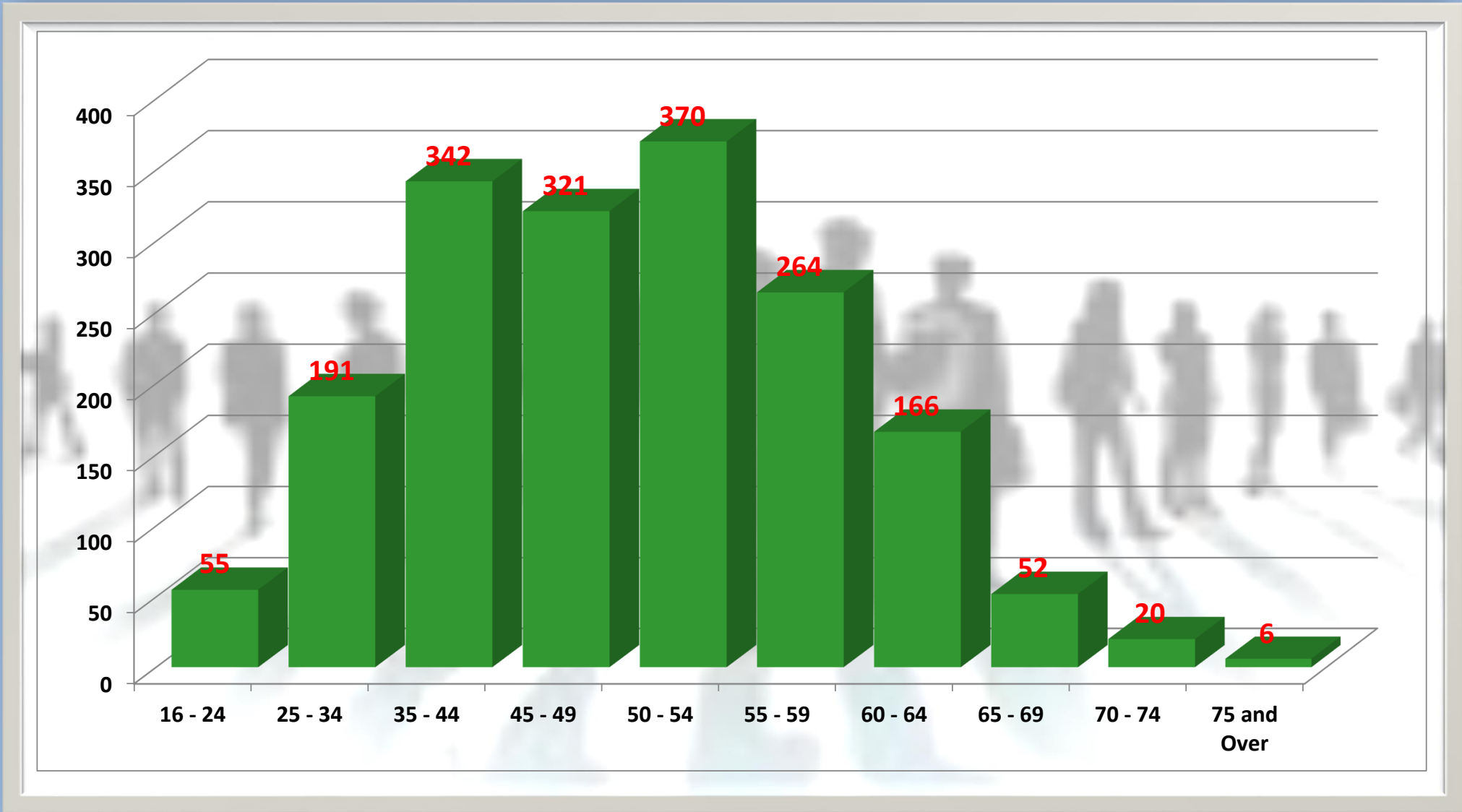
QUARTER 4 2017/18 DASHBOARD

AGE PROFILE - SCHOOLS (TEACHING)



QUARTER 4 2017/18 DASHBOARD

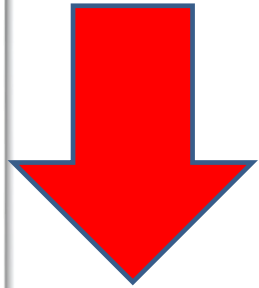
AGE PROFILE - SCHOOLS (NON-TEACHING)



QUARTER 4 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS

DAYS LOST PER FTE AT 31/03/18



31/03/2017
2.26

2.77

31/03/2018
2.77

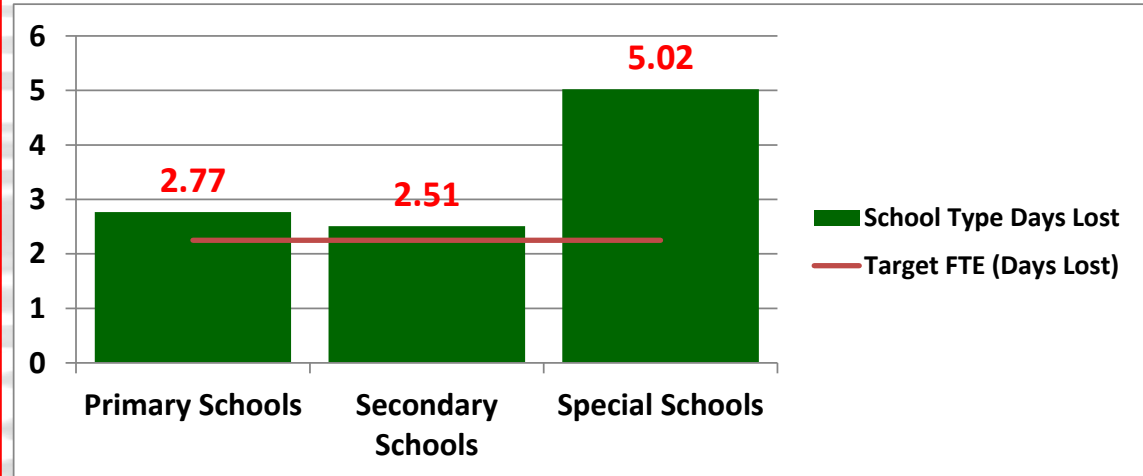


Downturn of 0.51

TOP 4 REASONS

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

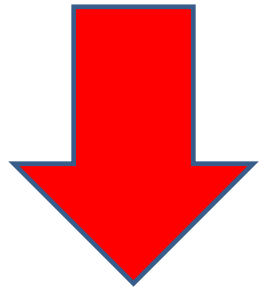
FTE DAYS LOST BY SCHOOL TYPE



QUARTER 4 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS (TEACHING)

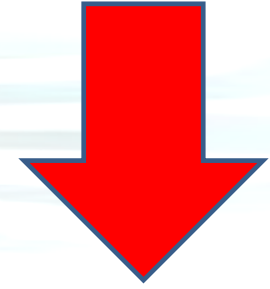
DAYS LOST PER FTE AT 31/03/18



31/03/2017
1.66

1.99

31/03/2018
1.99

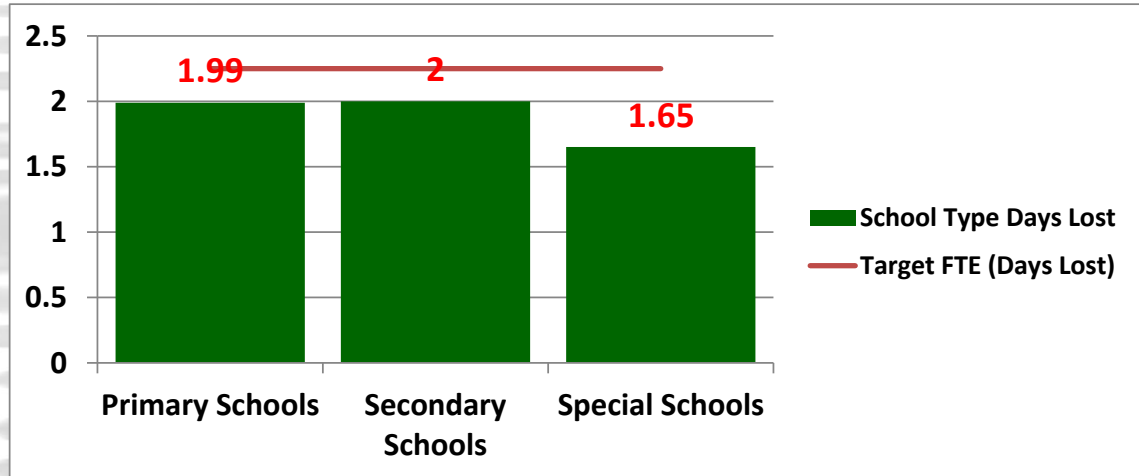


Downturn of 0.29

TOP 4 REASONS

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

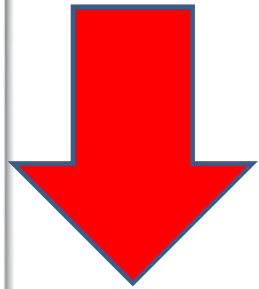
FTE DAYS LOST BY SCHOOL TYPE



QUARTER 4 2017/18 DASHBOARD

ATTENDANCE - SCHOOLS (NON-TEACHING)

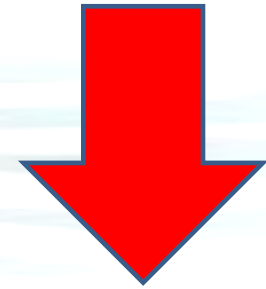
DAYS LOST PER FTE AT 31/03/18



31/03/2017
2.26

3.01

31/03/2018
3.01

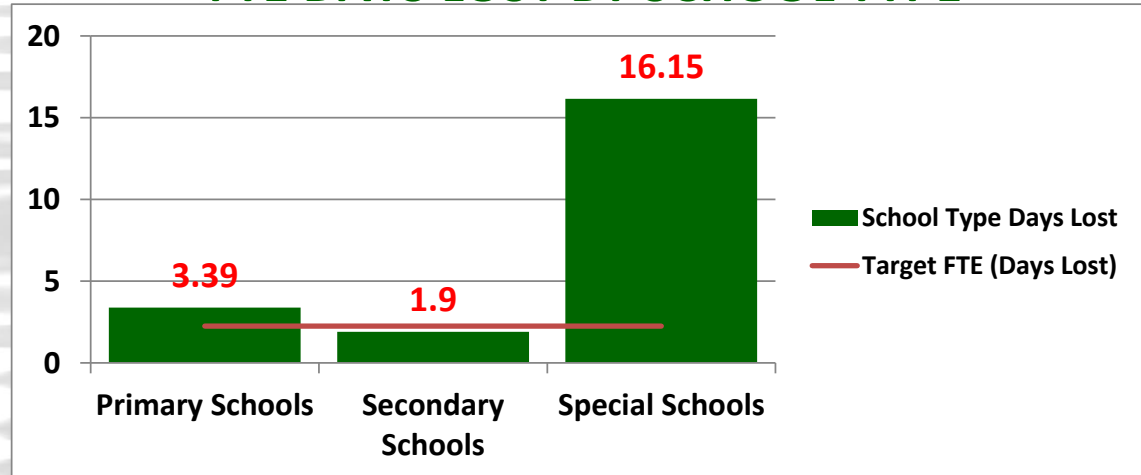


Downturn of 0.75

TOP 4 REASONS

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

FTE DAYS LOST BY SCHOOL TYPE



QUARTER 4 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS

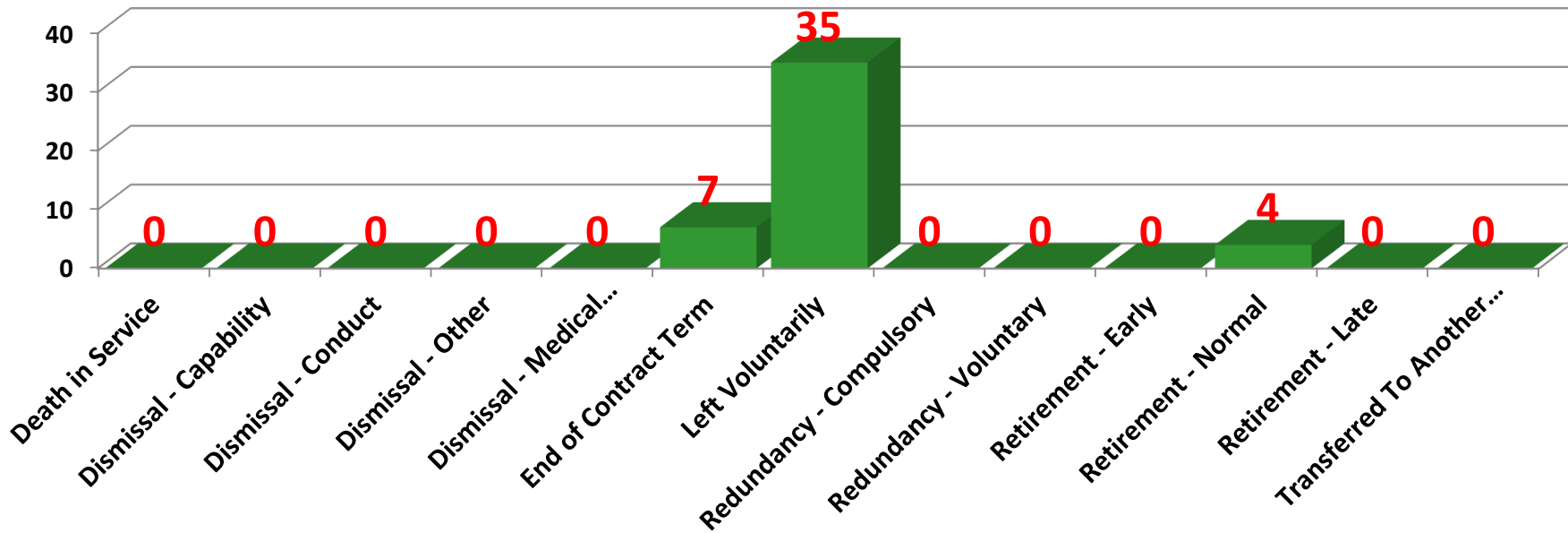
LEAVERS - Q4

48

LEAVERS - 2017/18

371

LEAVER REASON - Q4



QUARTER 4 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (TEACHING)

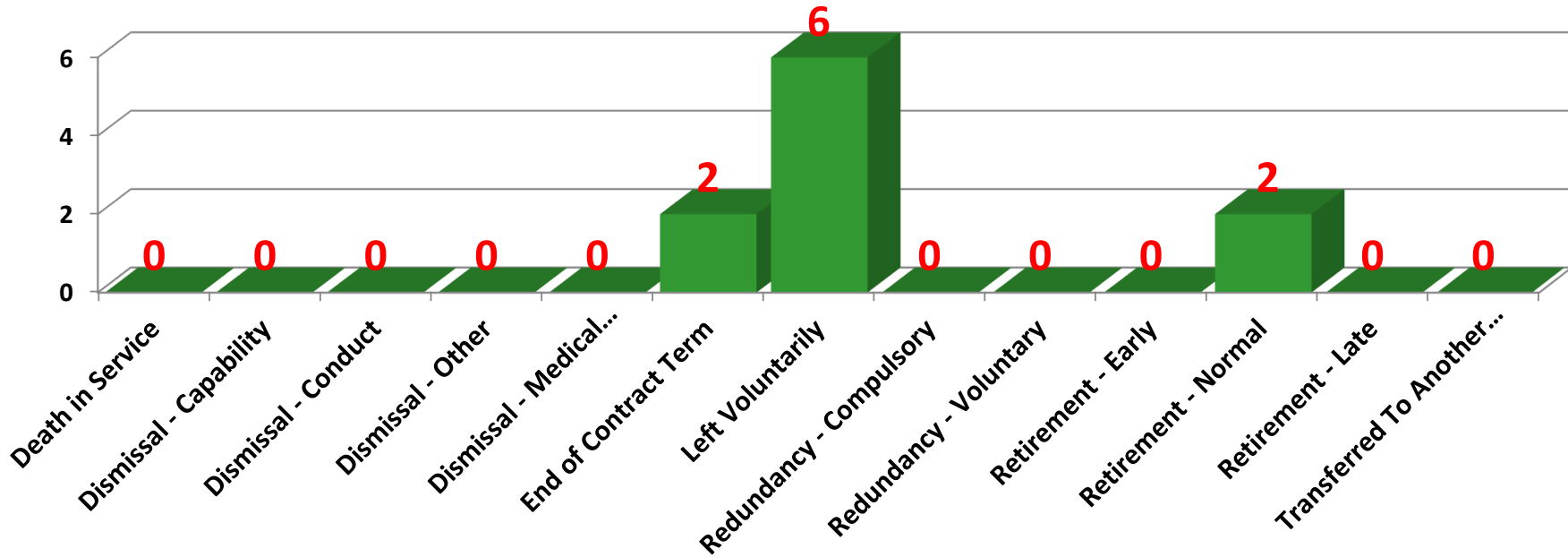
LEAVERS - Q4

11

LEAVERS - 2017/18

157

LEAVER REASON - Q4



QUARTER 4 2017/18 DASHBOARD

TURNOVER AND STABILITY - SCHOOLS (NON - TEACHING)

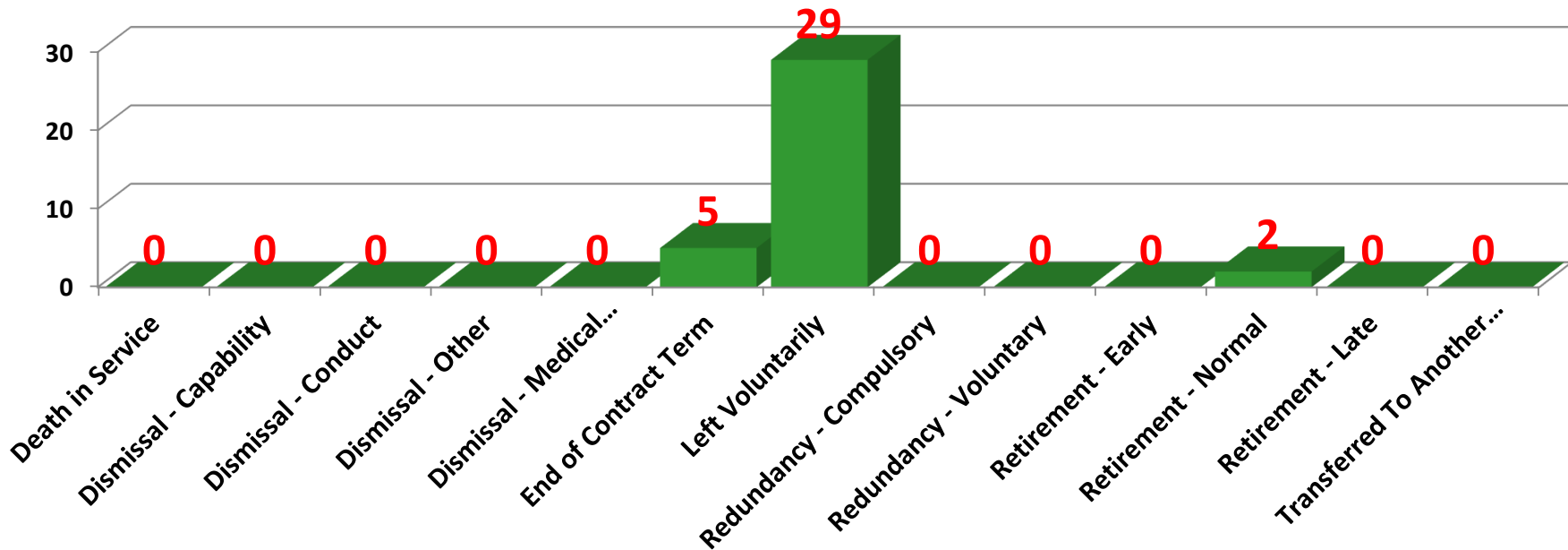
LEAVERS - Q4

37

LEAVERS - 2017/18

214

LEAVER REASON - Q4



QUARTER 4 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS

GENDER BREAKDOWN

MALE

487

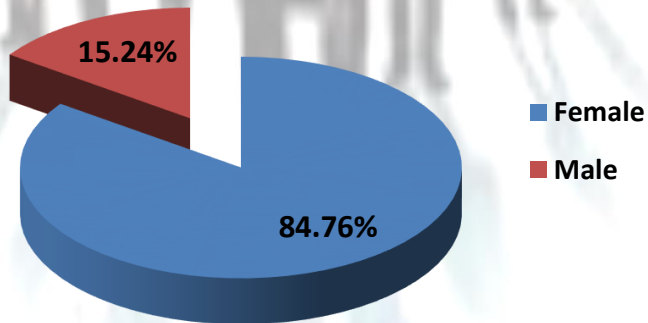
(15.24%)

FEMALE

2,709

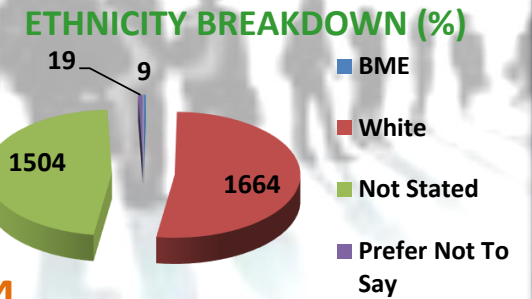
(84.76%)

GENDER BREAKDOWN (%)

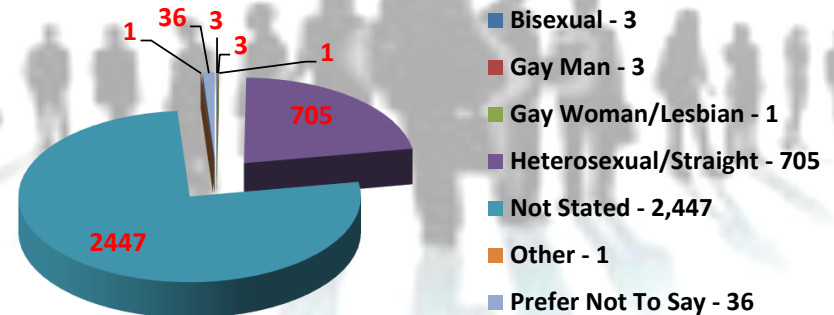


ETHNICITY

BME - 9
WHITE - 1,664
PREFER NOT TO SAY - 19
NOT STATED - 1,504



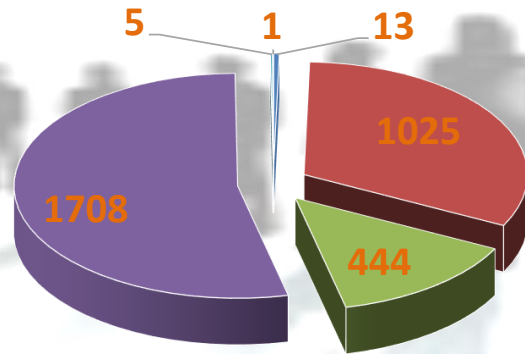
SEXUAL ORIENTATION



QUARTER 4 2017/18 DASHBOARD

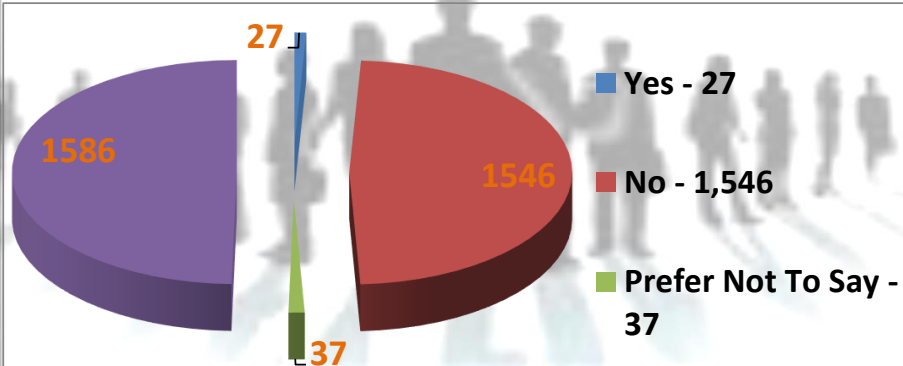
EQUALITY AND DIVERSITY - SCHOOLS

MARITAL STATUS



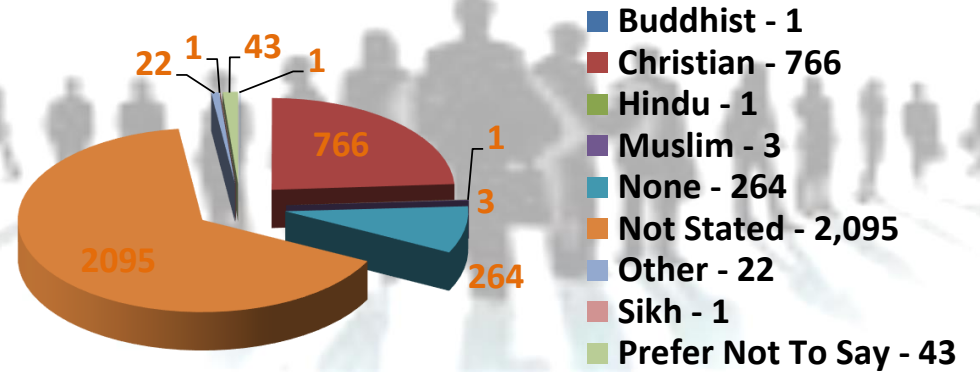
- Divorced / Dissolved Civil Partnership - 13
- Married / Civil Partnership - 1,025
- Not Married or in Civil Partnership - 444
- Not Stated - 1,708
- Prefer Not To Say - 5
- Widowed / Surviving Civil Partner - 1

DISABILITY



- Yes - 27
- No - 1,546
- Prefer Not To Say - 37

RELIGION OR BELIEF



- Buddhist - 1
- Christian - 766
- Hindu - 1
- Muslim - 3
- None - 264
- Not Stated - 2,095
- Other - 22
- Sikh - 1
- Prefer Not To Say - 43

QUARTER 4 2016/17 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

GENDER BREAKDOWN

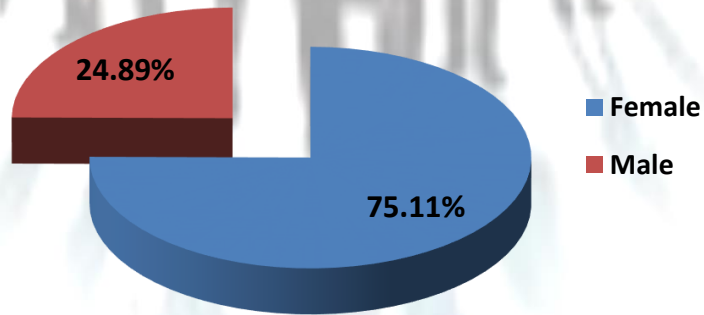
MALE

341
(24.89%)

FEMALE

1,029
(75.11%)

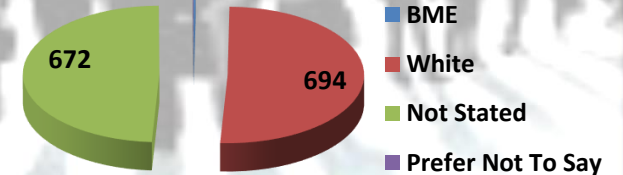
GENDER BREAKDOWN (%)



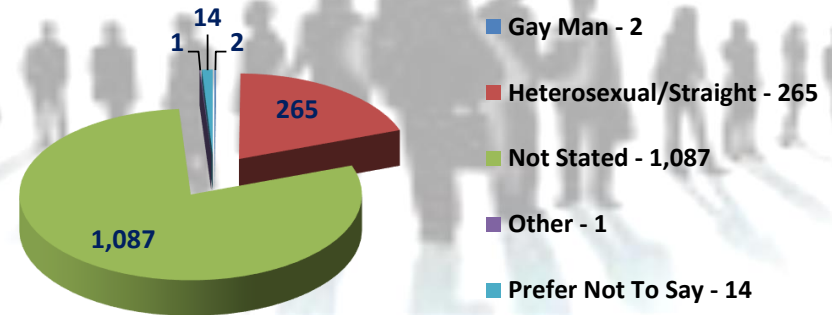
ETHNICITY

BME - 3
WHITE - 694
PREFER NOT
NOT STATED - 672

ETHNICITY BREAKDOWN (%)



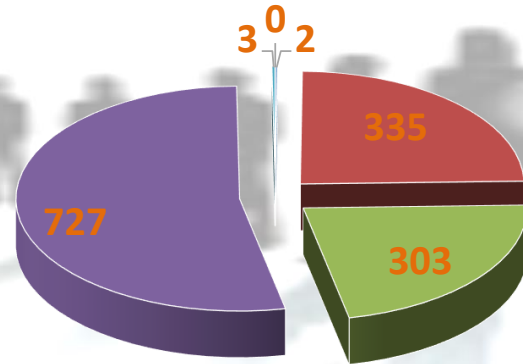
SEXUAL ORIENTATION



QUARTER 4 2017/18 DASHBOARD

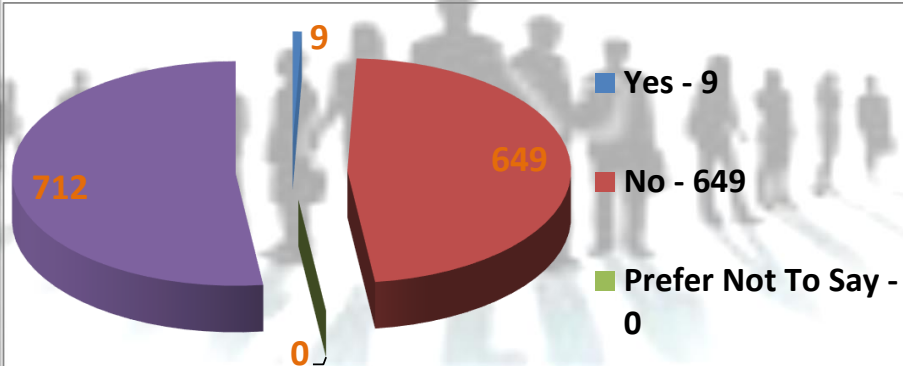
EQUALITY AND DIVERSITY - SCHOOLS (TEACHING)

MARITAL STATUS



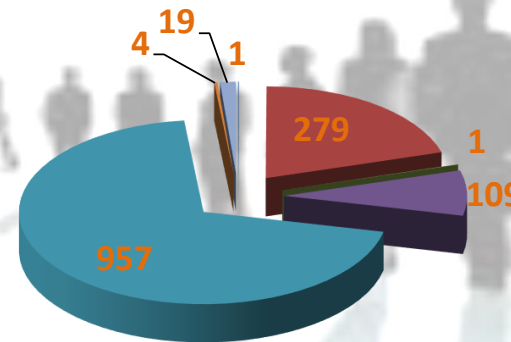
- Divorced / Dissolved Civil Partnership - 2
- Married / Civil Partnership - 335
- Not Married or in Civil Partnership - 303
- Not Stated - 727
- Prefer Not To Say - 3
- Widowed / Surviving Civil Partner - 0

DISABILITY



- Yes - 9
- No - 649
- Prefer Not To Say - 0

RELIGION OR BELIEF



- Buddhist - 1
- Christian - 279
- Hindu - 1
- None - 109
- Not Stated - 957
- Other - 4
- Prefer Not To Say - 19

QUARTER 4 2017/18 DASHBOARD

EQUALITY AND DIVERSITY - SCHOOLS (NON-TEACHING)

GENDER BREAKDOWN

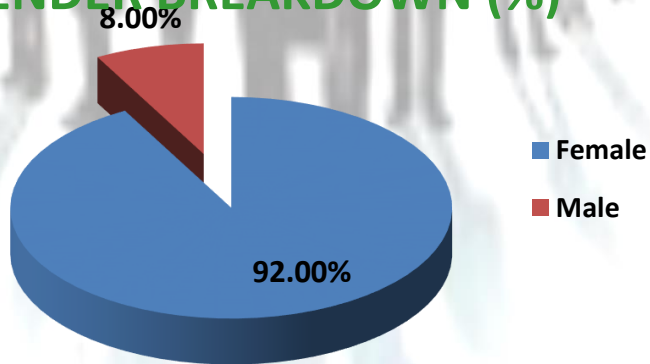
MALE

146
(8.00%)

FEMALE

1,680
(92.00%)

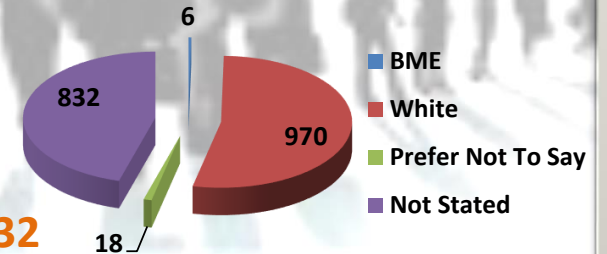
GENDER BREAKDOWN (%)



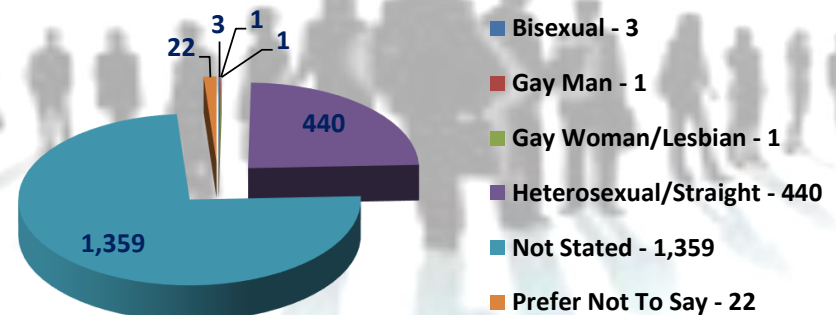
ETHNICITY

BME - 6
WHITE - 970
PREFER NOT TO SAY - 18
NOT STATED - 832

ETHNICITY BREAKDOWN (%)



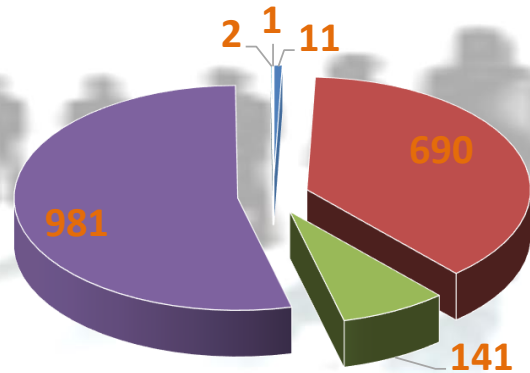
SEXUAL ORIENTATION



QUARTER 4 2017/18 DASHBOARD

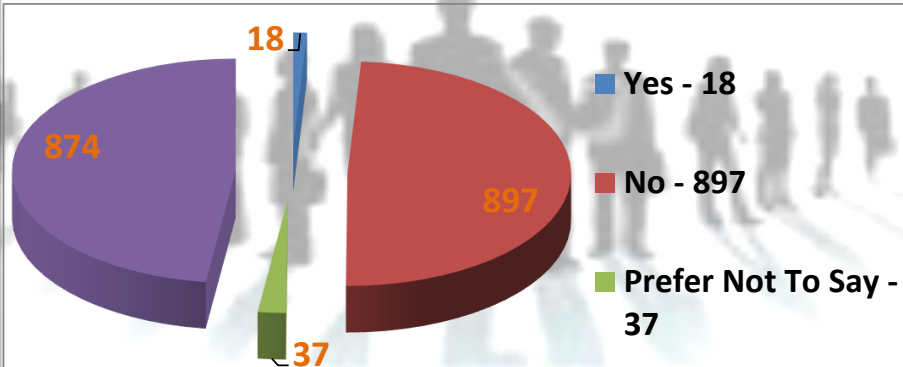
EQUALITY AND DIVERSITY - SCHOOLS (NON - TEACHING)

MARITAL STATUS



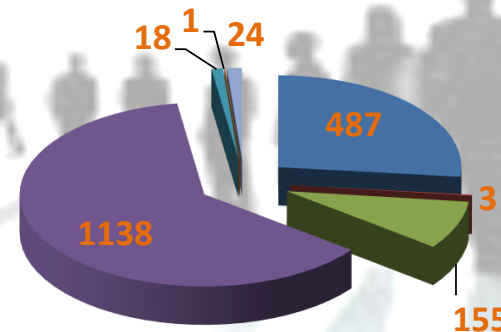
- Divorced / Dissolved Civil Partnership - 11
- Married / Civil Partnership - 690
- Not Married or in Civil Partnership - 141
- Not Stated - 981
- Prefer Not To Say - 2
- Widowed / Surviving Civil Partner - 1

DISABILITY



- Yes - 18
- No - 897
- Prefer Not To Say - 37

RELIGION OR BELIEF



- Christian - 487
- Muslim - 3
- None - 155
- Not Stated - 1,138
- Other - 18
- Sikh - 1
- Prefer Not To Say - 24