

**FLINTSHIRE COUNTY COUNCIL**

**Workforce Information Report**

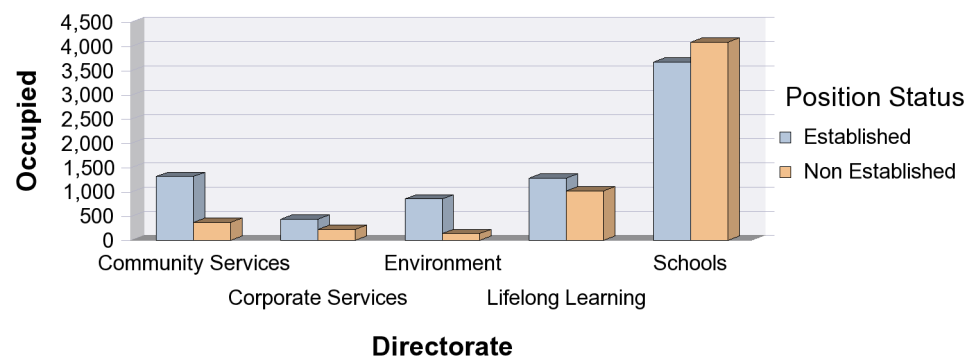
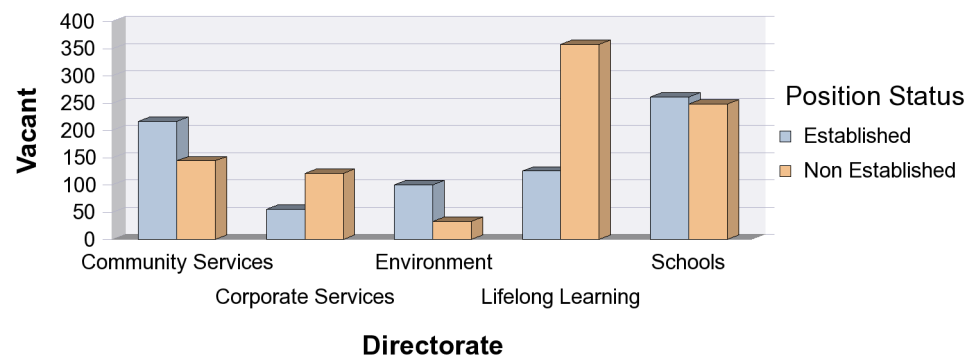
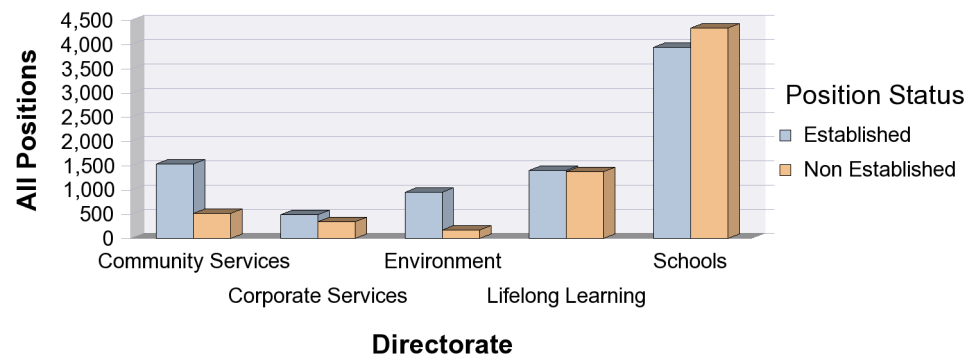
Period Up To : 30/09/2012

## Establishment Summary By Directorate

Data effective as at : 30/09/2012

Last Refreshed On : 02/10/2012

Directorate	Position Status	POSITIONS		
		Total	Vacant	Occupied
Community Services	Established	1,530	216	1,314
	Non Established	516	144	372
	<b>Sum:</b>	<b>2,046</b>	<b>360</b>	<b>1,686</b>
Corporate Services	Established	489	55	434
	Non Established	341	121	220
	<b>Sum:</b>	<b>830</b>	<b>176</b>	<b>654</b>
Environment	Established	951	100	851
	Non Established	171	33	138
	<b>Sum:</b>	<b>1,122</b>	<b>133</b>	<b>989</b>
Lifelong Learning	Established	1,403	125	1,278
	Non Established	1,370	357	1,013
	<b>Sum:</b>	<b>2,773</b>	<b>482</b>	<b>2,291</b>
Schools	Established	3,941	261	3,680
	Non Established	4,334	248	4,086
	<b>Sum:</b>	<b>8,275</b>	<b>509</b>	<b>7,766</b>
<b>Overall Total:</b>		<b>15,046</b>	<b>1,660</b>	<b>13,386</b>



# Headcount Summary By Directorate

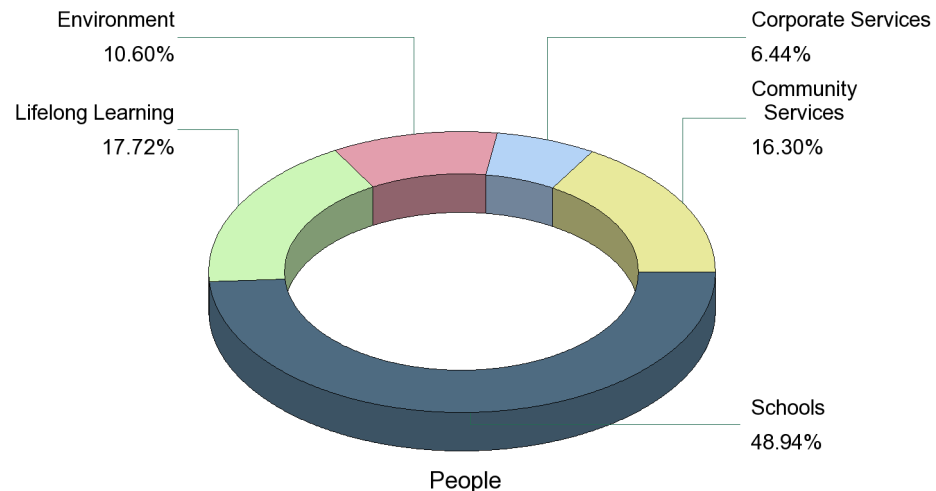
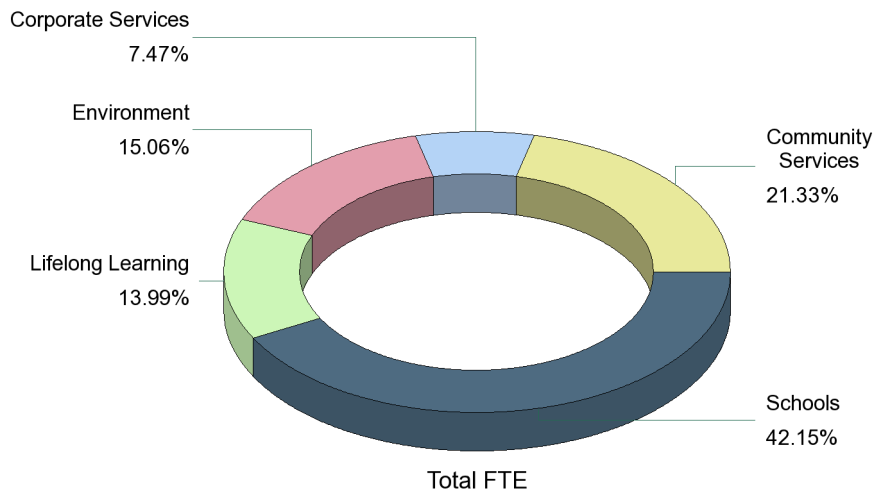
Data on this page is effective as at : 30/09/2012

Last Refreshed On : 24/10/2012

**Flintshire County Council Actual Total Headcount : 8,495**

The FCC Actual Total Headcount will usually be lower than the Directorate people headcount. This is because of individuals with more than one position in more than one Directorate. For further details please refer to question two on the Frequently Asked Questions sheet.

Directorate	HEADCOUNT			POSITION TYPE					POSITION BASIS				
	Total FTE	People	Positions	Permanent	Relief	Temporary Fixed Term	Seasonal Fixed Term	* Via Managed Agency Service	Full Time	Full Time Term Time	Part Time	Part Time Term Time	No Basis
Community Services	1183	1,463	1,691	1,257	204	230	0	43	915	0	616	1	159
Corporate Services	414	578	659	407	112	134	1	6	367	4	153	0	135
Environment	835	952	986	829	25	132	0	42	769	1	186	10	20
Lifelong Learning	776	1,591	2,292	1,236	907	133	16	1	408	8	830	176	870
Schools	2338	4,393	7,837	3,743	3,784	310	0	0	1,325	93	2,644	1,329	2,446
<b>Sum:</b>	<b>5547</b>	<b>8,977</b>	<b>13,465</b>	<b>7,472</b>	<b>5,032</b>	<b>939</b>	<b>17</b>	<b>92</b>	<b>3,784</b>	<b>106</b>	<b>4,429</b>	<b>1,516</b>	<b>3,630</b>



## Turnover Summary by Directorate

Flintshire County Council Annual Total

The FCC headcount and number of leavers figure(s) will usually be lower than the Directorate totals. This is due to individuals having more than one position in more than one Directorate. For further details please refer to question three on the Frequently Asked Questions sheet

Last Refreshed On : 02/10/2012

HC Q1 From	HC Q4 To	Head Count For Year	Leavers For Year	Turnover For Year	Stability For Year
8,367		4,183.5	479	11.45%	

Flintshire County Council Total						
Quarter 1	HC Q1 From	HC Q1 To	Q1 Average Head Count	Q1 Leavers	Q1 Turnover	Q1 Stability
April to June	8,367	8,430	8,398.5	179	2.13%	89.73%

Directorate	HC Q1 From	HC Q1 To	Q1 Average Head Count	Q1 Leavers	Q1 Turnover	Q1 Stability
Community Services	1,472	1,461	1,466.5	33	2.25%	94.58%
Corporate Services	582	555	568.5	45	7.92%	89.36%
Environment	866	941	903.5	18	1.99%	91.98%
Lifelong Learning	1,579	1,588	1,583.5	32	2.02%	89.30%
Schools	4,329	4,357	4,343	53	1.22%	88.65%

Flintshire County Council Total						
Quarter 2	HC Q2 From	HC Q2 To	Q2 Average Head Count	Q2 Leavers	Q2 Turnover	Q2 Stability
July to September	8,434	8,476	8,455	300	3.55%	89.82%

Directorate	HC Q2 From	HC Q2 To	Q2 Average Head Count	Q2 Leavers	Q2 Turnover	Q2 Stability
Community Services	1,460	1,458	1,459	25	1.71%	94.72%
Corporate Services	555	574	564.5	14	2.48%	90.52%
Environment	939	954	946.5	9	0.95%	87.90%
Lifelong Learning	1,586	1,591	1,588.5	120	7.55%	89.20%
Schools	4,368	4,374	4,371	133	3.04%	89.54%

Flintshire County Council Total						
Quarter 3	HC Q3 From	HC Q3 To	Q3 Average Head Count	Q3 Leavers	Q3 Turnover	Q3 Stability
October to December				0	0%	

Directorate	HC Q3 From	HC Q3 To	Q3 Average Head Count	Q3 Leavers	Q3 Turnover	Q3 Stability
				0	0%	

Flintshire County Council Total						
Quarter 4	HC Q4 From	HC Q4 To	Q4 Average Head Count	Q4 Leavers	Q4 Turnover	Q4 Stability
January to March				0	0%	

Directorate	HC Q4 From	HC Q4 To	Q4 Average Head Count	Q4 Leavers	Q4 Turnover	Q4 Stability
				0	0%	

## Turnover Summary

Last Refreshed On : 02/10/2012

Directorate	Q1 Leavers	Q2 Leavers	Q3 Leavers	Q4 Leavers	Sum
Community Services	33	25	0	0	58
Corporate Services	45	14	0	0	59
Environment	18	9	0	0	27
Lifelong Learning	32	120	0	0	152
Schools	53	133	0	0	186
Sum:	181	301	0	0	482

Directorate	Q1 Turnover	Q2 Turnover	Q3 Turnover	Q4 Turnover
Community Services	2.25%	1.71%	0%	0%
Corporate Services	7.92%	2.48%	0%	0%
Environment	1.99%	0.95%	0%	0%
Lifelong Learning	2.02%	7.55%	0%	0%
Schools	1.22%	3.04%	0%	0%

Directorate	Q1 Stability	Q2 Stability	Q3 Stability	Q4 Stability
Community Services	94.58%	94.72%	0%	0%
Corporate Services	89.36%	90.52%	0%	0%
Environment	91.98%	87.90%	0%	0%
Lifelong Learning	89.30%	89.20%	0%	0%
Schools	88.65%	89.54%	0%	0%

# Turnover Leaver Analysis

Last Refreshed On : 02/10/2012

## Quarter 1

April to June		<1 Mth	<1 Yr	<6 Mth	<5 Yrs	5 - 9 Yrs	10 - 19 Yrs	20+ Yrs	Sum:
Death In Service	Female	0	0	0	1	1	0	0	2
	Male	0	0	1	0	0	0	2	3
Dismissal	Female	0	0	2	0	1	0	1	4
	Male	0	0	0	2	0	1	3	6
End of Contract Term	Female	0	6	16	3	1	0	0	26
	Male	0	0	18	2	0	0	0	20
	Unspecified	0	0	0	0	0	0	0	0
Left Voluntarily	Female	0	4	10	22	20	9	1	66
	Male	1	1	3	7	4	1	2	19
Retirement	Female	0	0	0	0	3	3	16	22
	Male	0	0	0	1	3	2	3	9
Transferred To Another Employer	Female	0	0	0	1	0	0	0	1
	Male	1	0	0	0	0	0	0	1
Sum:		2	11	50	39	33	16	28	179

## Quarter 2

July to September		<1 Mth	<6 Mth	<1 Yr	<5 Yrs	5 - 9 Yrs	10 - 19 Yrs	20+ Yrs	Sum:
Death In Service	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	1	0	0	0	1
Dismissal	Female	0	0	0	0	2	4	2	8
	Male	0	0	1	0	1	0	4	6
End of Contract Term	Female	0	52	6	1	0	0	0	59
	Male	0	35	0	1	0	0	0	36
	Unspecified	0	2	0	0	0	0	0	2
Left Voluntarily	Female	1	9	12	39	20	12	4	97
	Male	2	2	4	18	5	4	0	35
Retirement	Female	0	0	2	3	1	8	20	34
	Male	0	0	0	0	0	1	12	13
Transferred To Another Employer	Female	0	0	0	3	1	1	0	5
	Male	0	0	0	2	1	0	0	3
Sum:		3	100	25	68	31	30	43	300

# Directorate Leaver Analysis

Last Refreshed On : 02/10/2012

## Quarter 1

April to June

		<1 Mth	<1 Yr	<6 Mth	<5 Yrs	5 - 9 Yrs	10 - 19 Yrs	20+ Yrs	Sum:
Community Services	Death In Service	0	0	0	0	0	0	0	0
	Dismissal	0	0	0	2	1	0	0	3
	End of Contract Term	0	2	0	1	0	0	0	3
	Left Voluntarily	0	1	1	6	6	4	1	19
	Retirement	0	0	0	0	1	1	5	7
	Transferred To Another Employer	0	0	0	1	0	0	0	1
	Sum:	0	3	1	10	8	5	6	33
Corporate Services	Dismissal	0	0	0	0	0	0	3	3
	End of Contract Term	0	1	32	2	0	0	0	35
	Left Voluntarily	0	0	1	1	0	0	0	2
	Retirement	0	0	0	0	0	2	2	4
	Transferred To Another Employer	1	0	0	0	0	0	0	1
	Sum:	1	1	33	3	0	2	5	45
Environment	Death In Service	0	0	1	1	0	0	2	4
	Dismissal	0	0	2	0	0	0	1	3
	Left Voluntarily	1	0	0	1	2	1	0	5
	Retirement	0	0	0	1	1	1	3	6
	Transferred To Another Employer	0	0	0	0	0	0	0	0
	Sum:	1	0	3	3	3	2	6	18
Lifelong Learning	Death In Service	0	0	0	0	0	0	0	0
	Dismissal	0	0	0	0	0	0	0	0
	End of Contract Term	0	0	1	0	0	0	0	1
	Left Voluntarily	0	2	5	11	5	2	0	25
	Retirement	0	0	0	0	3	1	2	6
	Transferred To Another Employer	0	0	0	0	0	0	0	0
	Sum:	0	2	6	11	8	3	2	32
Schools	Death In Service	0	0	0	0	1	0	0	1
	Dismissal	0	0	0	0	0	1	0	1
	End of Contract Term	0	3	1	2	1	0	0	7
	Left Voluntarily	0	2	6	10	12	3	2	35
	Retirement	0	0	0	0	1	0	8	9
	Sum:	0	5	7	12	15	4	10	53

# Directorate Leaver Analysis

Last Refreshed On : 02/10/2012

## Quarter 2

July to September

		<1 Mth	<6 Mth	<1 Yr	<5 Yrs	5 - 9 Yrs	10 - 19 Yrs	20+ Yrs	Sum:
Community Services	Death In Service	0	0	0	0	0	0	1	1
	Dismissal	0	0	0	0	1	2	1	4
	End of Contract Term	0	2	1	0	0	0	0	3
	Left Voluntarily	0	0	0	7	2	3	0	12
	Retirement	0	0	0	1	0	0	2	3
	Transferred To Another Employer	0	0	0	1	0	1	0	2
	Sum:	0	2	1	9	3	6	4	25
Corporate Services	Dismissal	0	0	0	0	0	1	0	1
	End of Contract Term	0	4	1	1	0	0	0	6
	Left Voluntarily	0	0	1	2	1	1	0	5
	Retirement	0	0	0	0	0	0	0	0
	Transferred To Another Employer	0	0	0	2	0	0	0	2
	Sum:	0	4	2	5	1	2	0	14
Environment	Death In Service	0	0	0	0	0	0	0	0
	Dismissal	0	0	0	0	1	0	0	1
	Left Voluntarily	1	1	0	1	0	1	0	4
	Retirement	0	0	0	0	0	1	1	2
	Transferred To Another Employer	0	0	0	0	2	0	0	2
	Sum:	1	1	0	1	3	2	1	9
Lifelong Learning	Death In Service	0	0	0	1	0	0	0	1
	Dismissal	0	0	0	0	0	0	3	3
	End of Contract Term	0	83	0	1	0	0	0	84
	Left Voluntarily	1	3	2	7	7	3	0	23
	Retirement	0	0	1	1	0	2	3	7
	Transferred To Another Employer	0	0	0	2	0	0	0	2
	Sum:	1	86	3	12	7	5	6	120
Schools	Death In Service	0	0	0	0	0	0	0	0
	Dismissal	0	0	1	0	1	1	2	5
	End of Contract Term	0	0	4	0	0	0	0	4
	Left Voluntarily	1	7	13	41	15	8	4	89
	Retirement	0	0	1	1	1	6	26	35
	Sum:	1	7	19	42	17	15	32	133



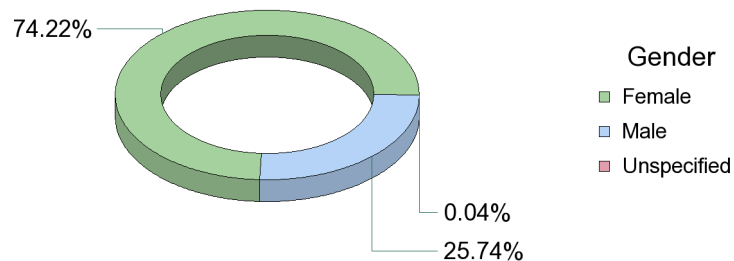
# Diversity Summary

Data on this page is effective as at : 30/09/2012

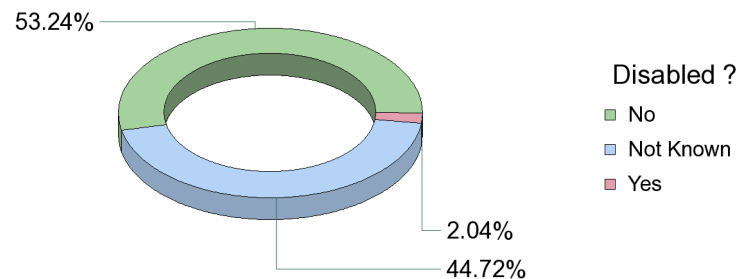
Last Refreshed On : 24/10/2012

## Flintshire County Council Diversity Summary

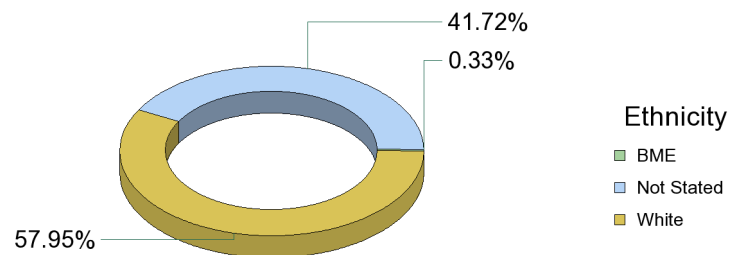
Gender	Total	%
Female	6,305	74.22%
Male	2,187	25.74%
Unspecified	3	0.04%
<b>Sum:</b>	<b>8,495</b>	



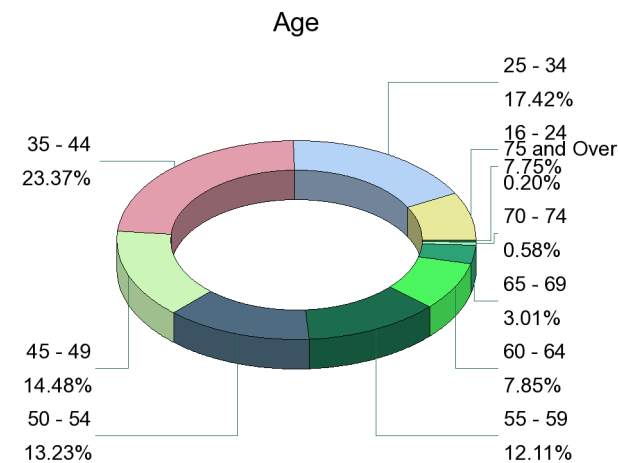
Disabled ?	Total	%
No	4,523	53.24%
Not Known	3,799	44.72%
Yes	173	2.04%
<b>Sum:</b>	<b>8,495</b>	



Ethnicity	Total	%
BME	28	0.33%
Not Stated	3,544	41.72%
White	4,923	57.95%
<b>Sum:</b>	<b>8,495</b>	



Age	Total	%
16 - 24	658	7.75%
25 - 34	1,480	17.42%
35 - 44	1,985	23.37%
45 - 49	1,230	14.48%
50 - 54	1,124	13.23%
55 - 59	1,029	12.11%
60 - 64	667	7.85%
65 - 69	256	3.01%
70 - 74	49	0.58%
75 and Over	17	0.20%
<b>Sum:</b>	<b>8,495</b>	



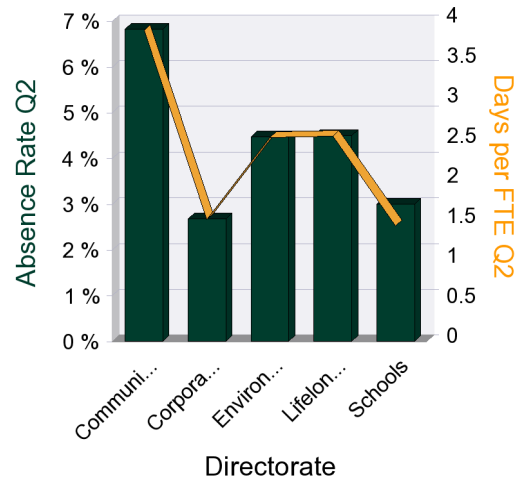
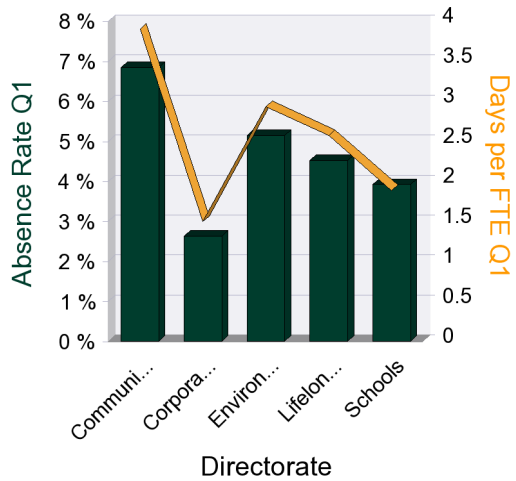
### Absence Rate Summary By Directorate

Last Refreshed On : 24/10/2012

Average Days Available	FTE Days Lost	Absence Rate	Days Lost Per FTE
582,538	26,483	4.55 %	9.68

This "Days lost per FTE" figure is an annual forecast figure until the final end of year report is produced.

Directorate	FTE Days Lost Q1	Average Days Available Q1	Absence Rate Q1	Days per FTE Q1	FTE Days Lost Q2	Average Days Available Q2	Absence Rate Q2	Days per FTE Q2	FTE Days Lost Q3	Average Days Available Q3	Absence Rate Q3	Days per FTE Q3	FTE Days Lost Q4	Average Days Available Q4	Absence Rate Q4	Days per FTE Q4	Days Lost Per FTE
<b>Community Services</b>	4,630	67,658	6.84 %	3.9	4,606	67,560	6.82 %	3.89	0				0				<b>7.79</b>
<b>Corporate Services</b>	606	23,127	2.62 %	1.49	624	23,324	2.68 %	1.53	0				0				<b>3.02</b>
<b>Environment</b>	2,293	44,618	5.14 %	2.93	2,110	47,174	4.47 %	2.55	0				0				<b>5.48</b>
<b>Lifelong Learning</b>	2,006	44,433	4.51 %	2.57	1,990	44,276	4.49 %	2.56	0				0				<b>5.13</b>
<b>Schools</b>	4,289	109,518	3.92 %	1.88	3,329	110,851	3.00 %	1.44	0				0				<b>3.32</b>
	<b>13,824</b>	<b>289,353</b>	<b>4.78 %</b>	<b>2.54</b>	<b>12,659</b>	<b>293,185</b>	<b>4.32 %</b>	<b>2.3</b>	<b>0</b>				<b>0</b>				



## Absence Rate Summary By Directorate

Last Refreshed On : 24/10/2012

Directorate	Days per FTE Q1	Days per FTE Q2	Days per FTE Q3	Days per FTE Q4
<b>Community Services</b>	3.9	3.89		
<b>Corporate Services</b>	1.49	1.53		
<b>Environment</b>	2.93	2.55		
<b>Lifelong Learning</b>	2.57	2.56		
<b>Schools</b>	1.88	1.44		

Directorate	Absence Rate Q1	Absence Rate Q2	Absence Rate Q3	Absence Rate Q4
<b>Community Services</b>	6.84 %	6.82 %		
<b>Corporate Services</b>	2.62 %	2.68 %		
<b>Environment</b>	5.14 %	4.47 %		
<b>Lifelong Learning</b>	4.51 %	4.49 %		
<b>Schools</b>	3.92 %	3.00 %		

