

CORPORATE DASHBOARD REPORTS

(NON SCHOOLS)

2014/15 - QUARTER 1

(APRIL - JUNE)

QUARTER 1 2014/15 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,650

2013/14 - Q1 3,726
 Decrease of 76 people (-2.0%)
 2014/15 - Q1 3,650

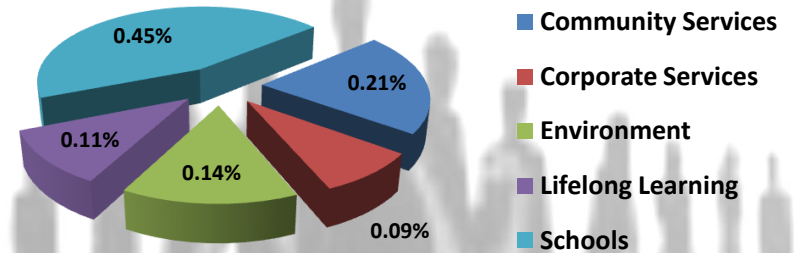
TOTAL FTE

3,026

2013/14 - Q1 3,086
 Decrease of 60 FTE (-1.9%)
 2014/15 - Q1 3,026

FTE % BY DIRECTORATE

2014/15 - Q1



Q1 TREND

Directorate	2013/14	2014/15	Trend
Community Services	1,167	1,160	↓ 0.60%
CORPORATE SERVICES	467	474	↑ 1.50%
ENVIRONMENT	826	782	↓ 5.30%
Lifelong Learning	627	610	↓ 2.70%

QUARTER 1 2014/15 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

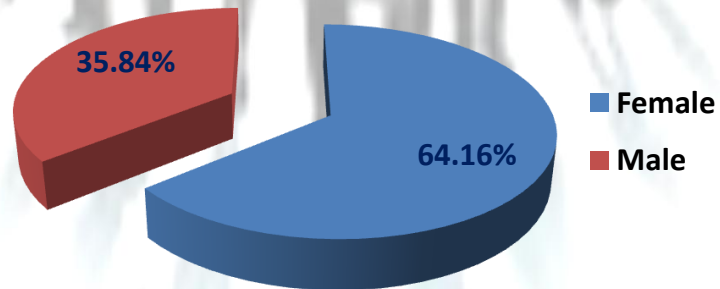
MALE

1,308
(35.84%)

FEMALE

2,342
(64.16%)

GENDER BREAKDOWN (%)



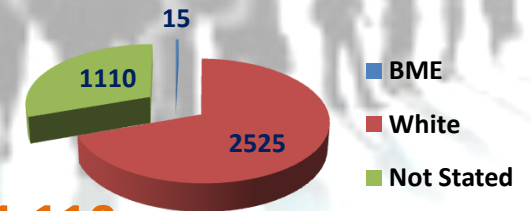
ETHNICITY

BME - 15

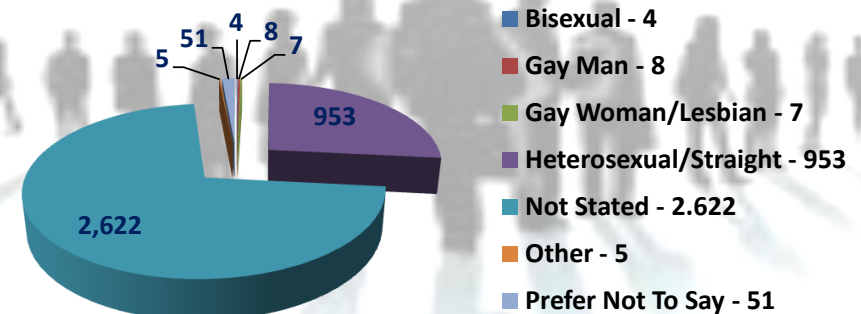
WHITE - 2,525

NOT STATED - 1,110

ETHNICITY BREAKDOWN (%)



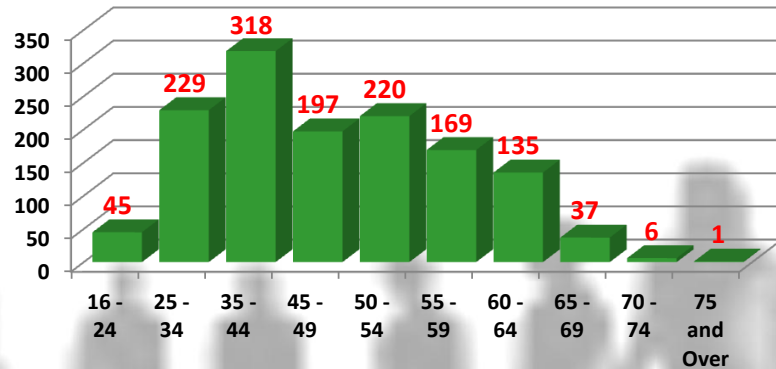
SEXUAL ORIENTATION



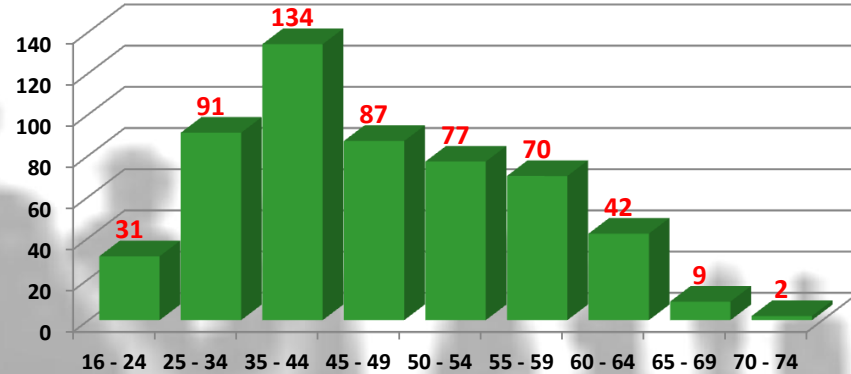
QUARTER 1 2014/15 DASHBOARD

AGE PROFILE - NON-SCHOOLS

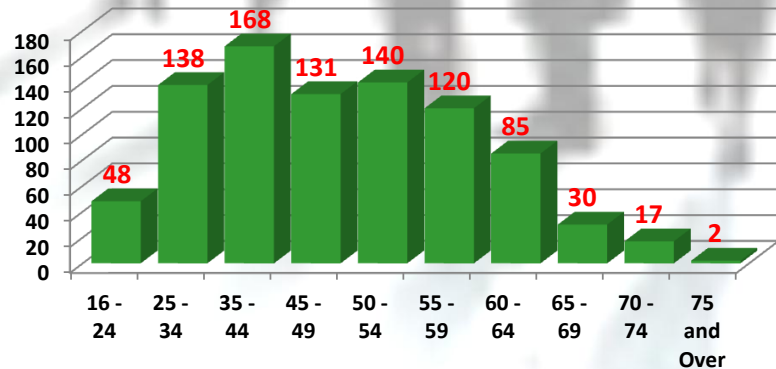
Community Services



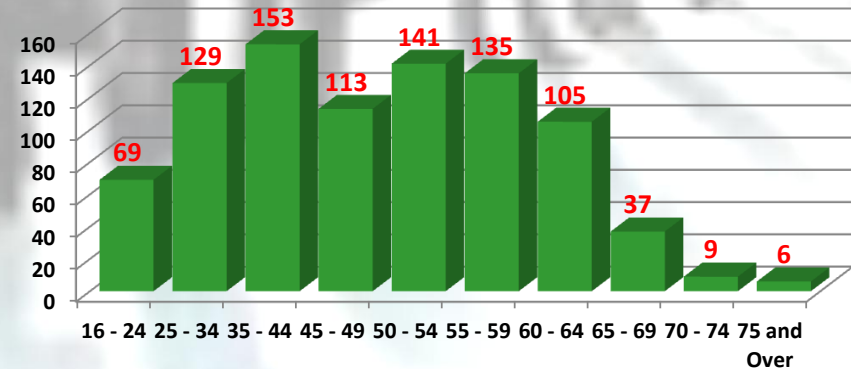
Corporate Services



Environment



Lifelong Learning



QUARTER 1 2014/15 DASHBOARD

TURNOVER AND STABILITY - NON-SCHOOLS

LEAVERS

131

TURNOVER %

3.56%

2013/14 - Q1 1.45% Increase of +2.11% 2014/15 - Q1 3.56%

TOP 3 REASONS

1. REDUNDANCY
2. PERSONAL REASONS/CAREER DEVELOPMENT
3. RETIREMENT

REDUNDANCY BREAKDOWN

VOLUNTARY

62

COMPULSORY

4

QUARTER 1 2014/15 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE

2.50

2013/14 - Q1

2.52

Decrease of 0.02

2014/15 - Q1

2.50

ANNUAL
TARGET

9.60

ANNUAL
FORECAST

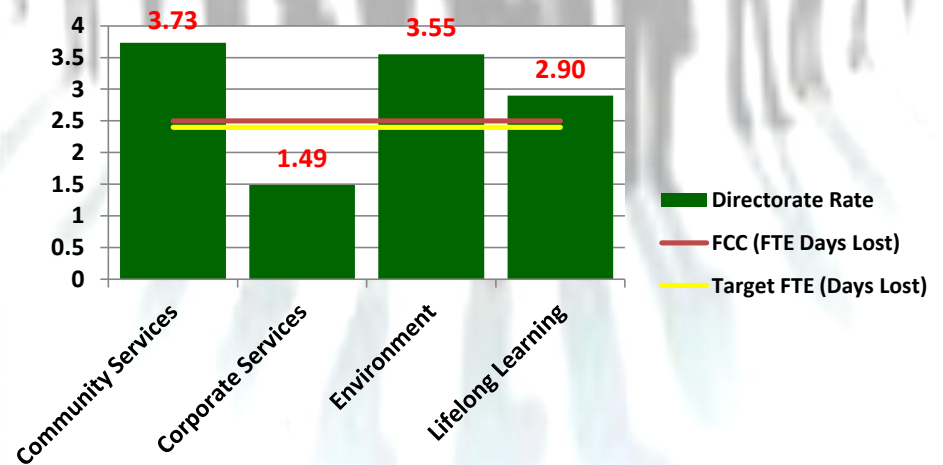
10.04

TOP 4 REASONS

1. STRESS, DEPRESSION: MENTAL HEALTH
2. MUSCULOSKELETAL
3. STOMACH, LIVER: VOMITING
4. INFECTIONS

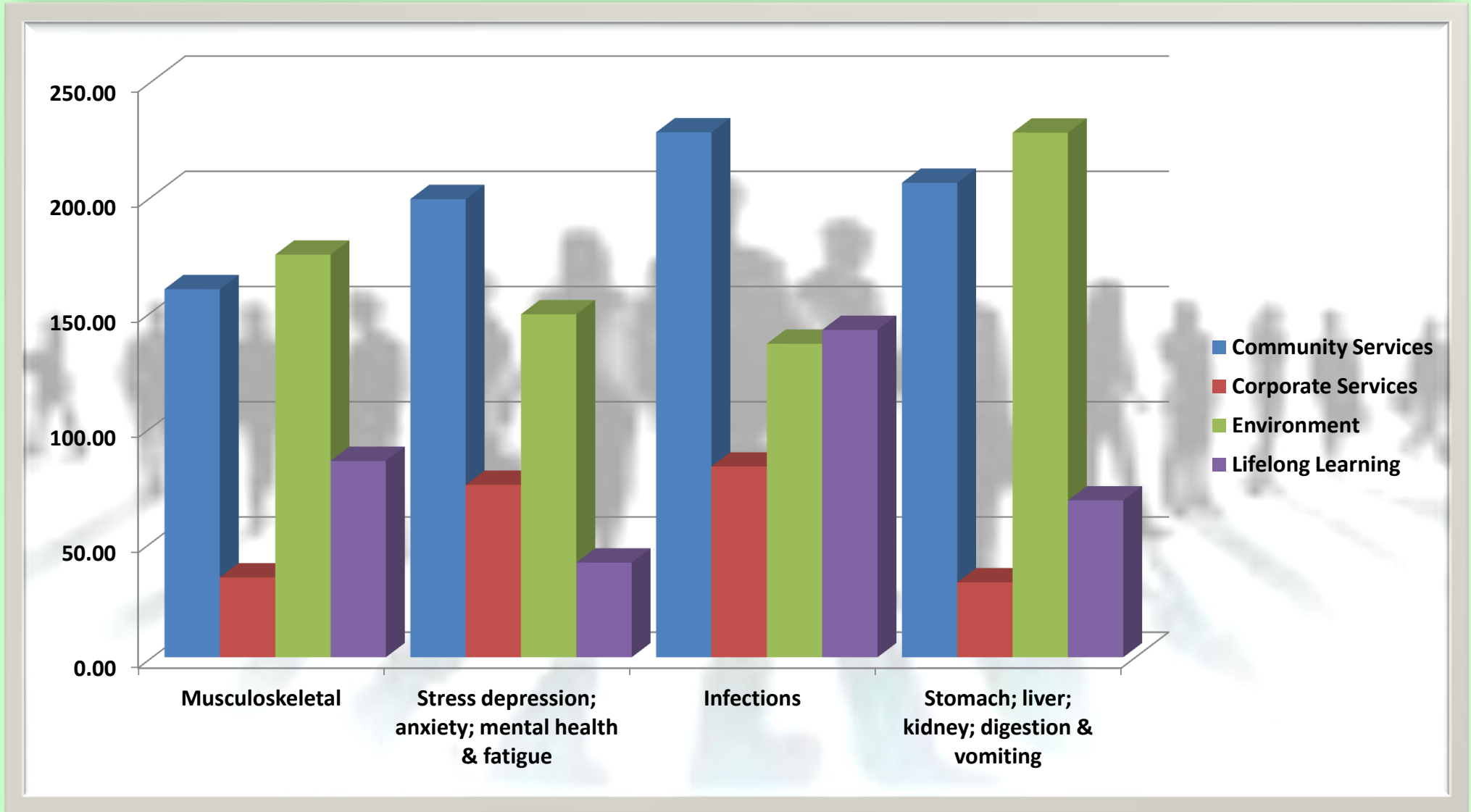
FTE DAYS LOST BY DIRECTORATE

2014/15 - Q1



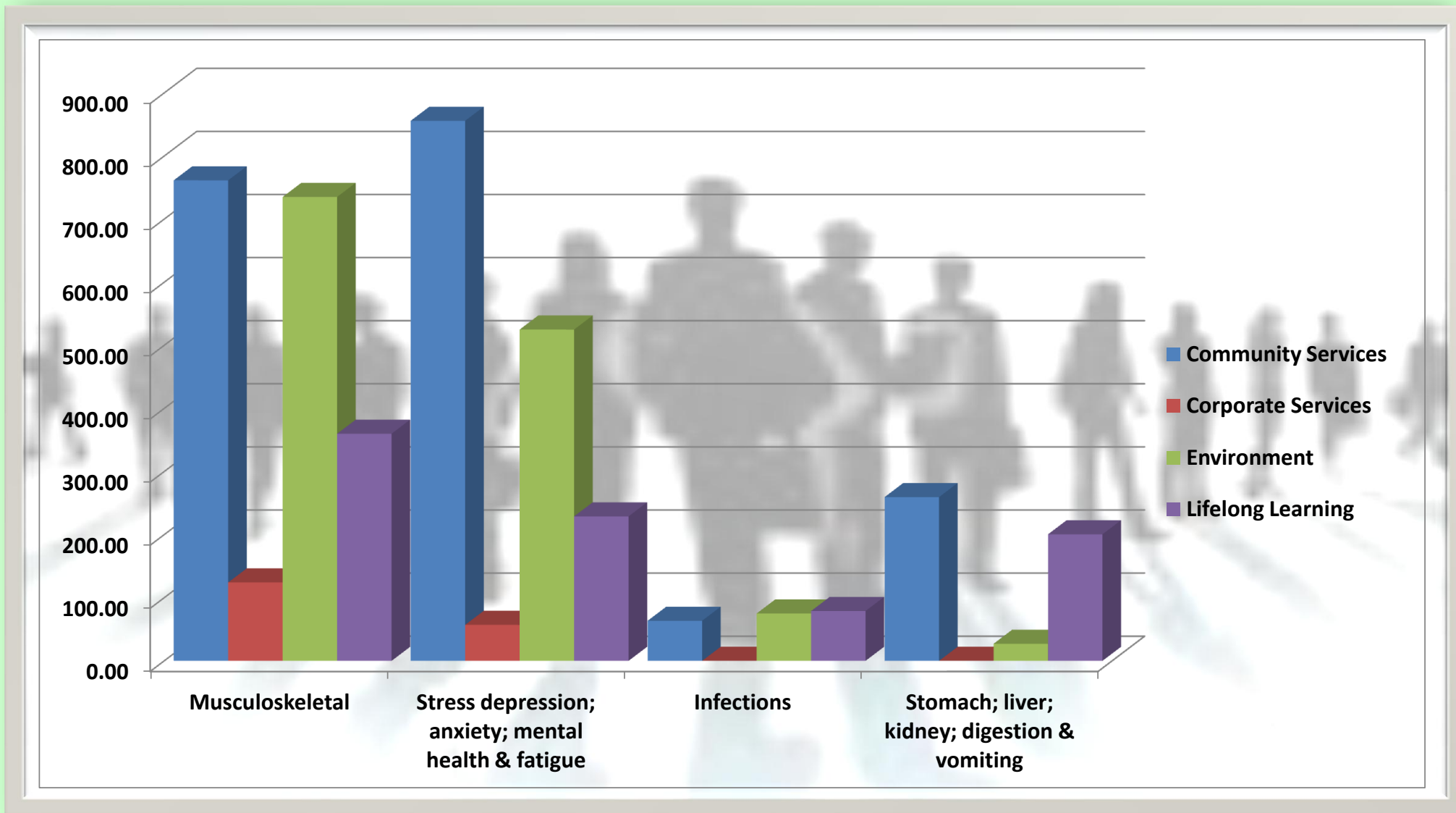
QUARTER 1 2014/15 DASHBOARD

SHORT TERM ABSENCE DAYS LOST (TOP 4 REASONS) - NON-SCHOOLS



QUARTER 1 2014/15 DASHBOARD

LONG TERM ABSENCE DAYS LOST (TOP 4 REASONS) - NON-SCHOOLS



QUARTER 1 2014/15 DASHBOARD

MANAGING RESOURCES

RECRUITMENT / REDEPLOYMENT

**DATA TO BE
PROVIDED IN
FUTURE REPORTS**

AGENCY

Q1 - 2013/14

HOURS WORKED 32,475

**Hours worked
increases by
6,245 (+19%)**

Q1 - 2014/15

HOURS WORKED 38,720

FREQUENT SERVICE USERS

ENVIRONMENT - 26,205

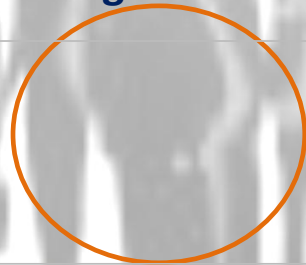
COMMUNITY SERVICES - 8,910

QUARTER 1 2014/15 DASHBOARD

WORKFORCE DEVELOPMENT AND PERFORMANCE

DEVELOPMENT PROGRAMMES

Employees on Development Programmes



**DATA TO BE PROVIDED IN
FUTURE REPORTS**

PERFORMANCE APPRAISALS

Flintshire County Council



**DATA TO BE PROVIDED IN
FUTURE REPORTS**