

CORPORATE DASHBOARD REPORTS

(NON SCHOOLS)

2014/15 - QUARTER 2

(JULY - SEPTEMBER)

QUARTER 2 2014/15 DASHBOARD

HEADCOUNT AND FULL TIME EQUIVALENT (FTE) - NON SCHOOLS

TOTAL HEADCOUNT

3,668

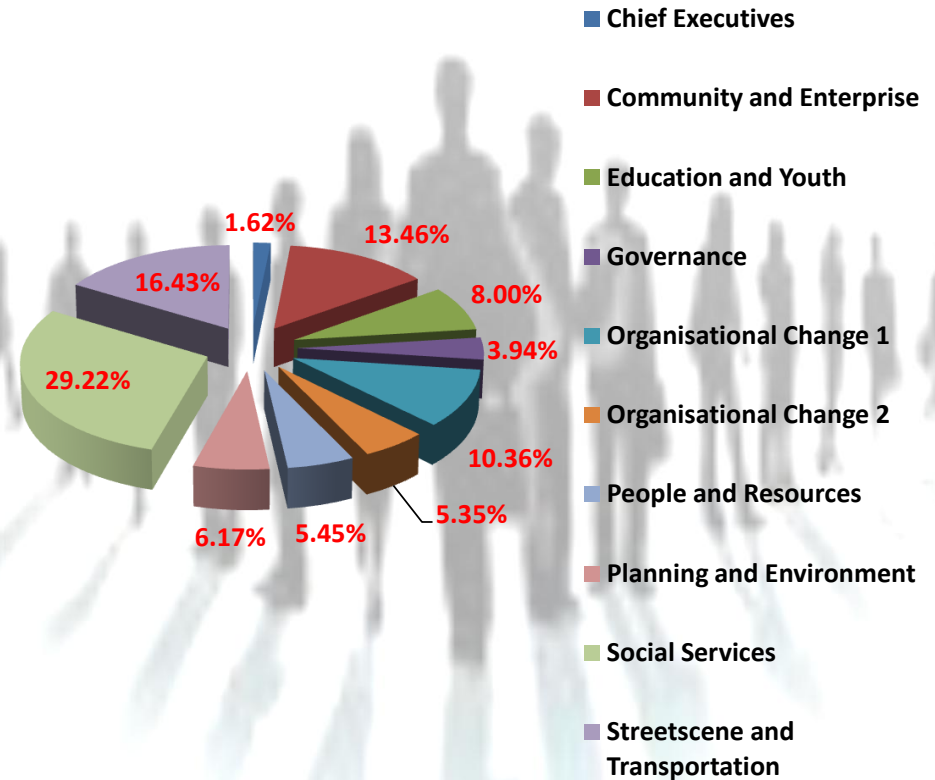
2013/14 - Q2 **3,749** Decrease of 81 people (-2.2%) 2014/15 - Q2 **3,668**

TOTAL FTE

2,972

2013/14 - Q2 **3,098** Decrease of 126 FTE (-4.0%) 2014/15 - Q2 **2,972**

FTE % BY DIRECTORATE



QUARTER 2 2014/15 DASHBOARD

EQUALITY AND DIVERSITY - NON-SCHOOLS

GENDER BREAKDOWN

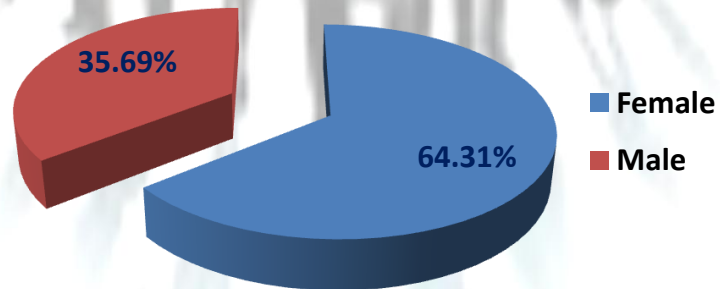
MALE

1,309
(35.69%)

FEMALE

2,359
(64.31%)

GENDER BREAKDOWN (%)



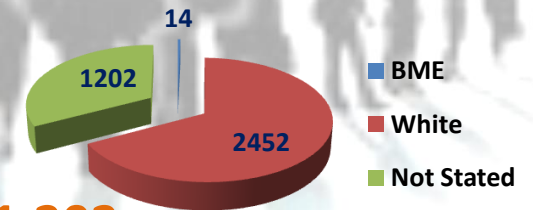
ETHNICITY

BME - 14

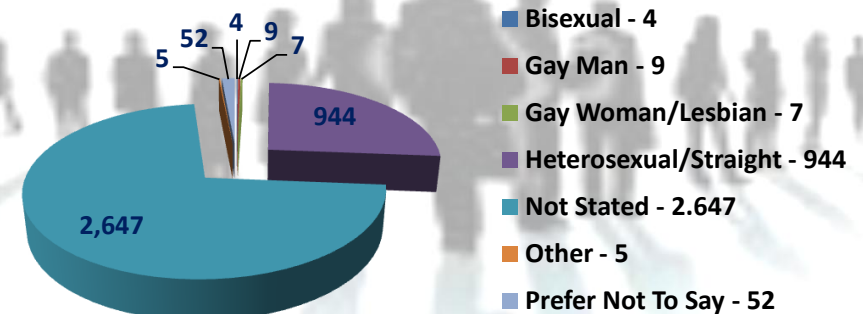
WHITE - 2,452

NOT STATED - 1,202

ETHNICITY BREAKDOWN (%)



SEXUAL ORIENTATION



QUARTER 2 2014/15 DASHBOARD

TURNOVER AND STABILITY - NON-SCHOOLS

LEAVERS

206

TURNOVER %

5.65%

2013/14 - Q2 4.02% Increase of +1.63% 2014/15 - Q2 5.65%

TOP 3 REASONS

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

REDUNDANCY BREAKDOWN

VOLUNTARY

19

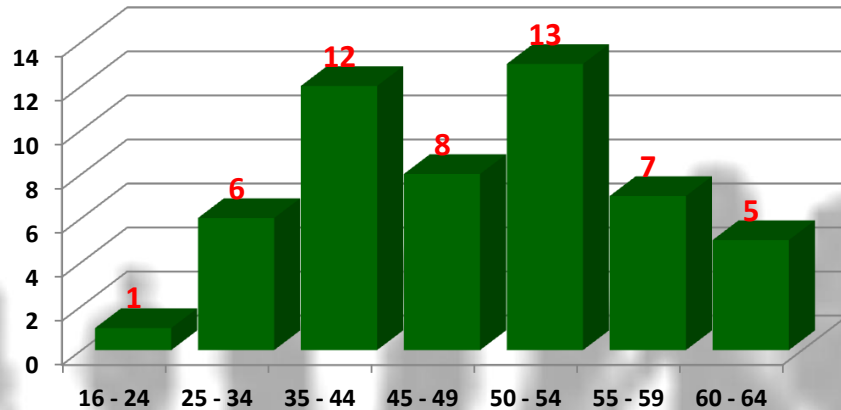
COMPULSORY

18

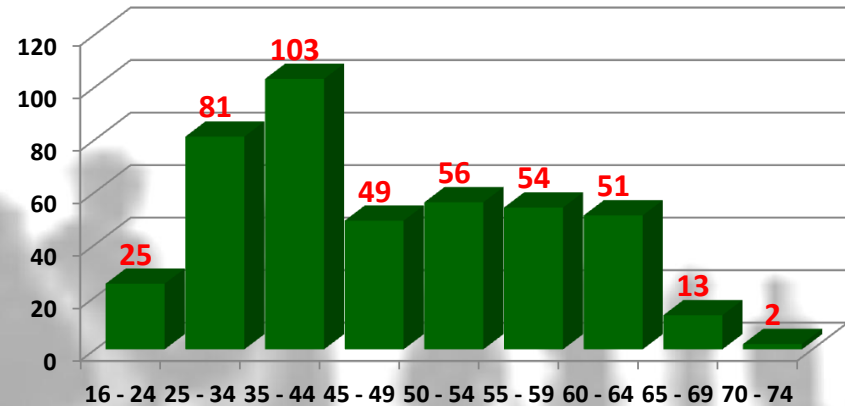
QUARTER 2 2014/15 DASHBOARD

AGE PROFILE - NON-SCHOOLS

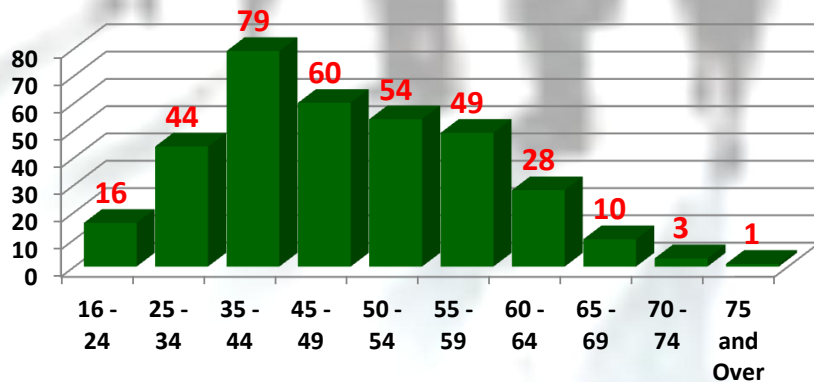
Chief Executives



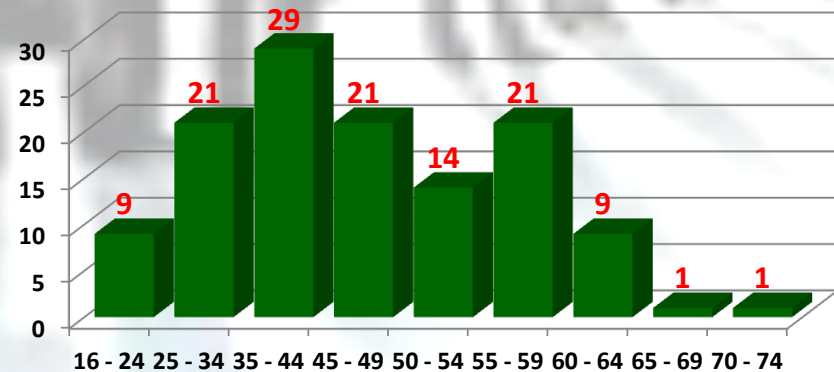
Community and Enterprise



Education and Youth



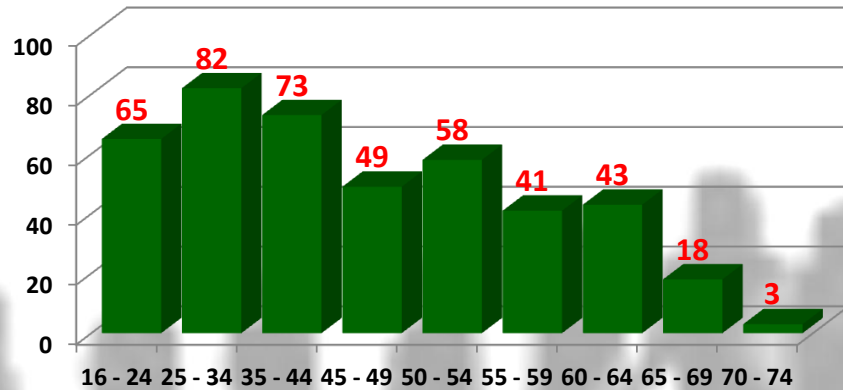
Governance



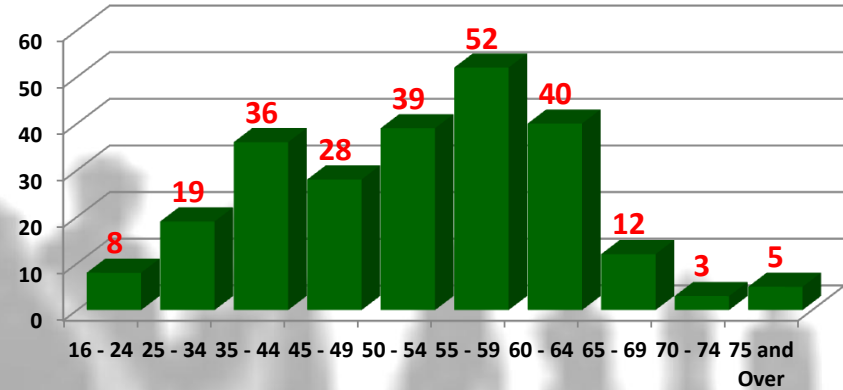
QUARTER 2 2014/15 DASHBOARD

AGE PROFILE - NON-SCHOOLS

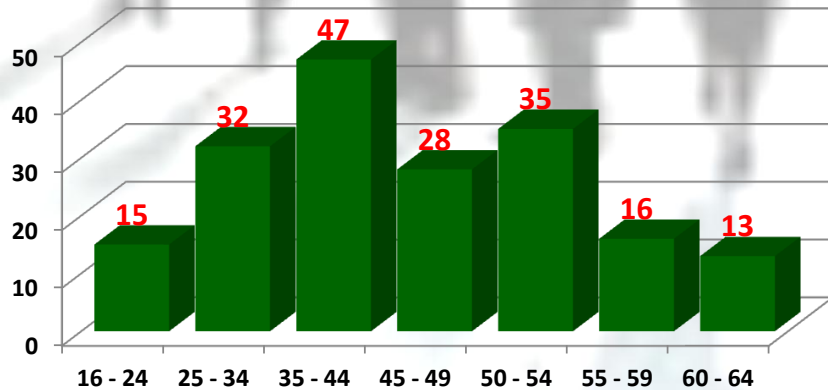
Organisational Change 1



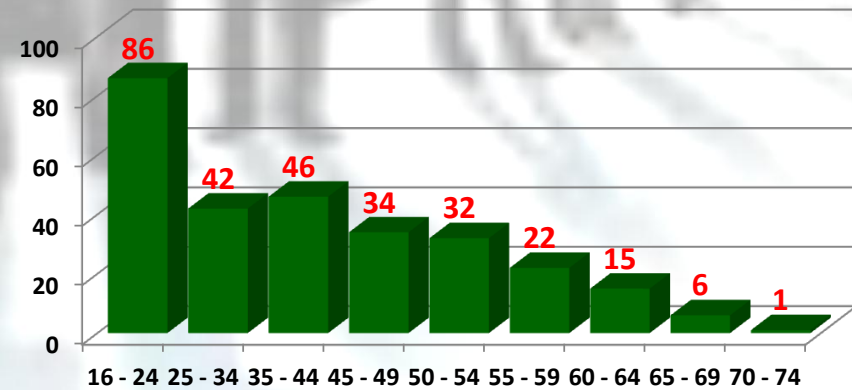
Organisational Change 2



People and Resources



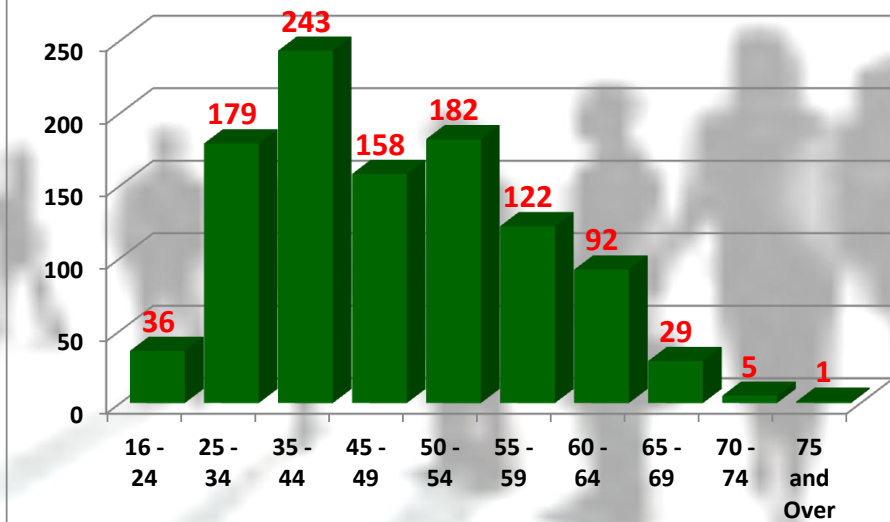
Planning and Environment



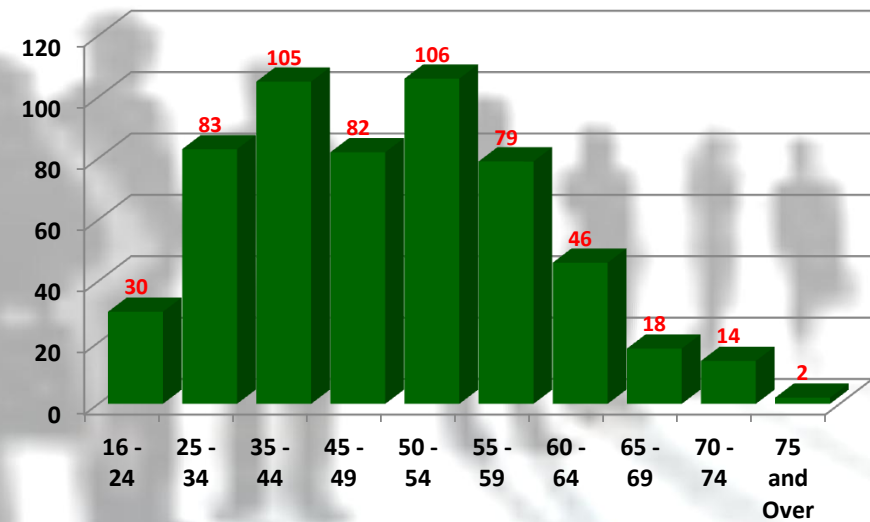
QUARTER 2 2014/15 DASHBOARD

AGE PROFILE - NON-SCHOOLS

Social Services



Streetscene and Transportation



QUARTER 2 2014/15 DASHBOARD

ATTENDANCE - NON-SCHOOLS

DAYS LOST PER FTE

2.36

2013/14 - Q2

2.05

Increase of 0.31

2014/15 - Q2

2.36

ANNUAL
TARGET

9.60

ANNUAL
FORECAST

9.73

TOP 4 REASONS

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

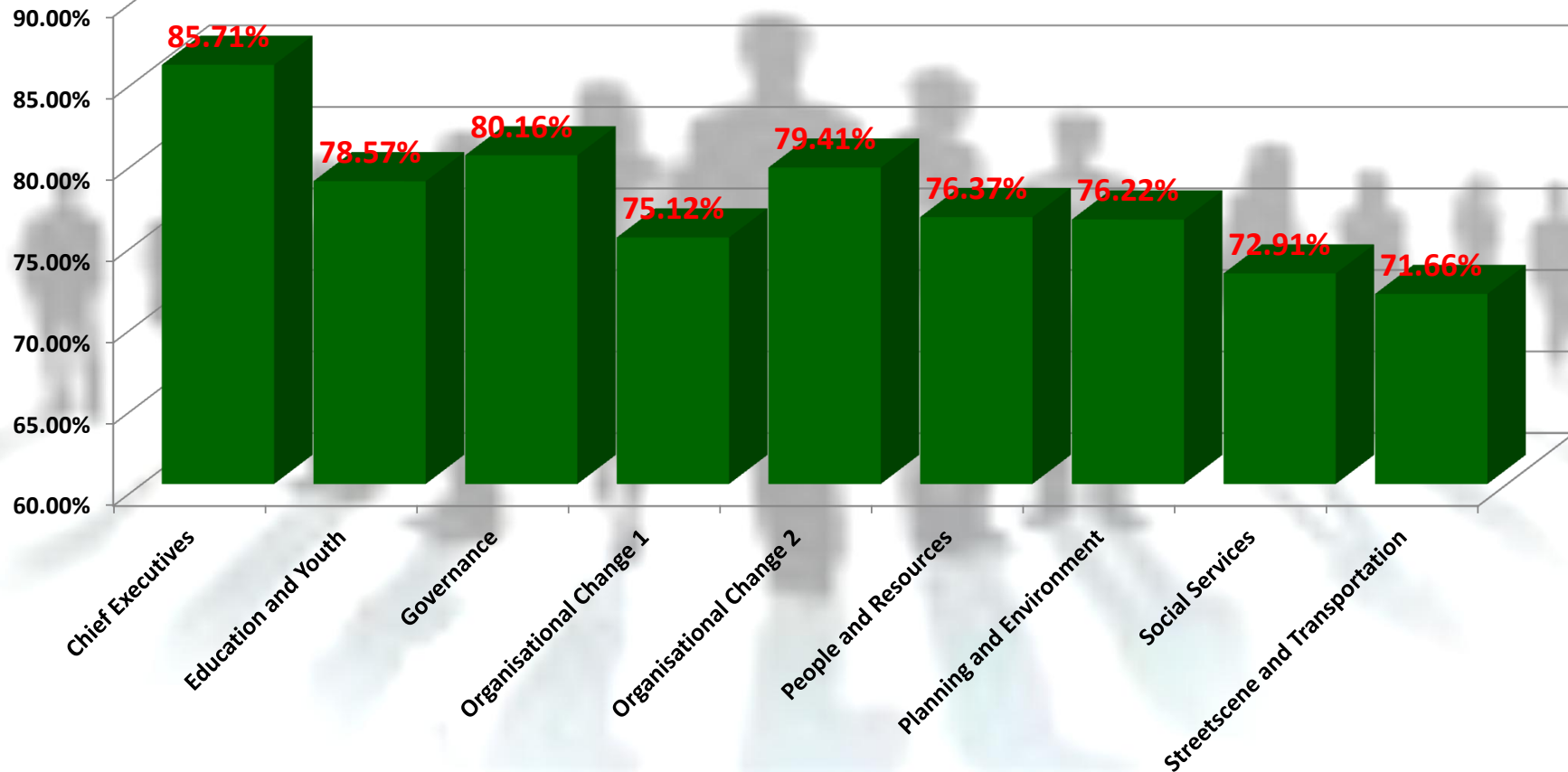
FTE DAYS LOST BY DIRECTORATE 2014/15 - Q2



QUARTER 2 2014/15 DASHBOARD

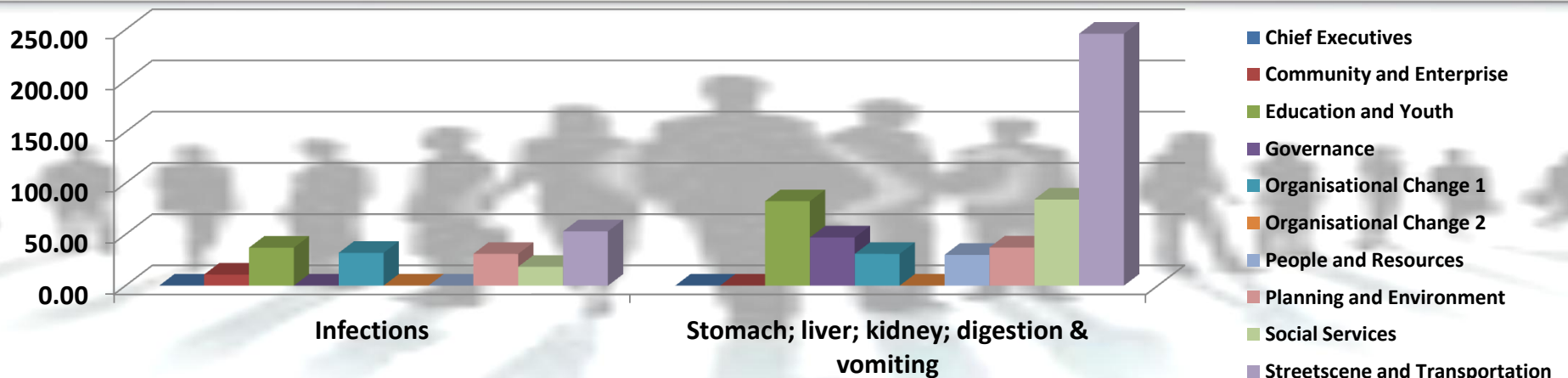
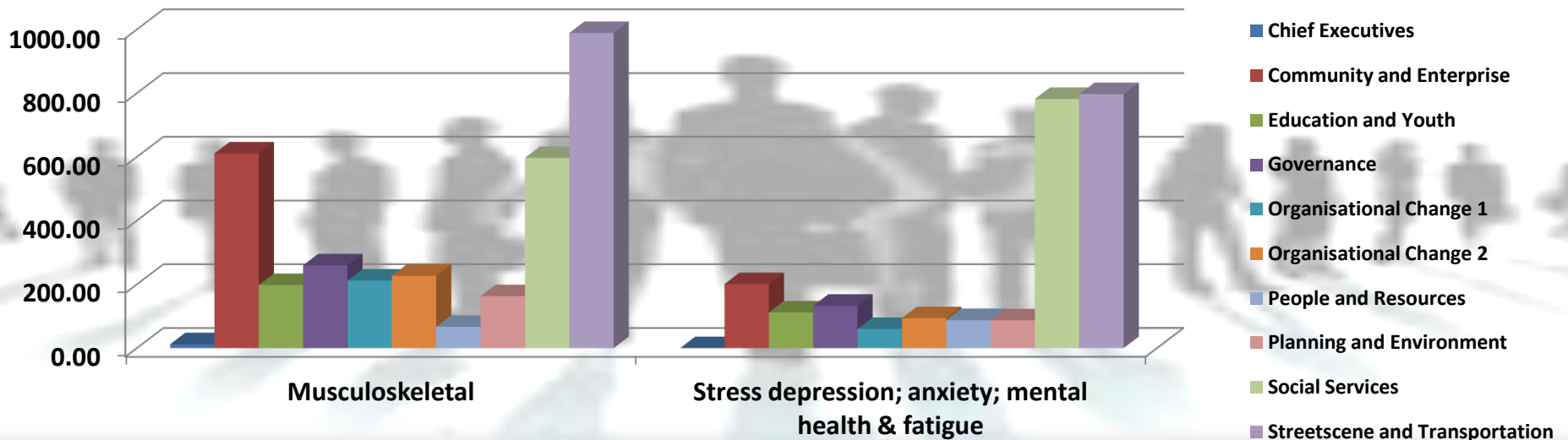
ATTENDANCE CONTINUED - NON-SCHOOLS

100% ATTENDANCE BY DIRECTORATE



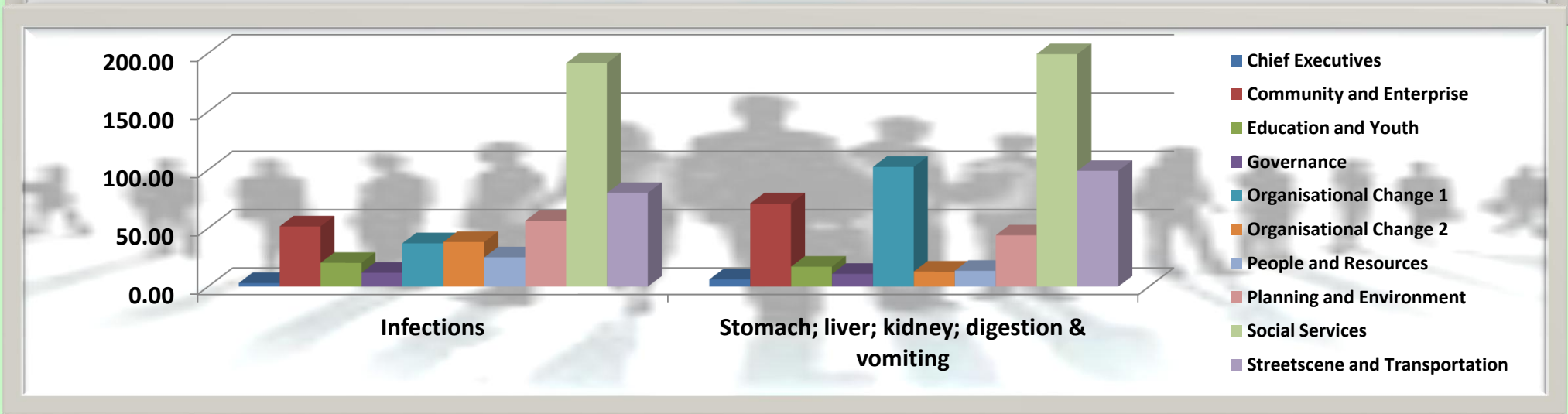
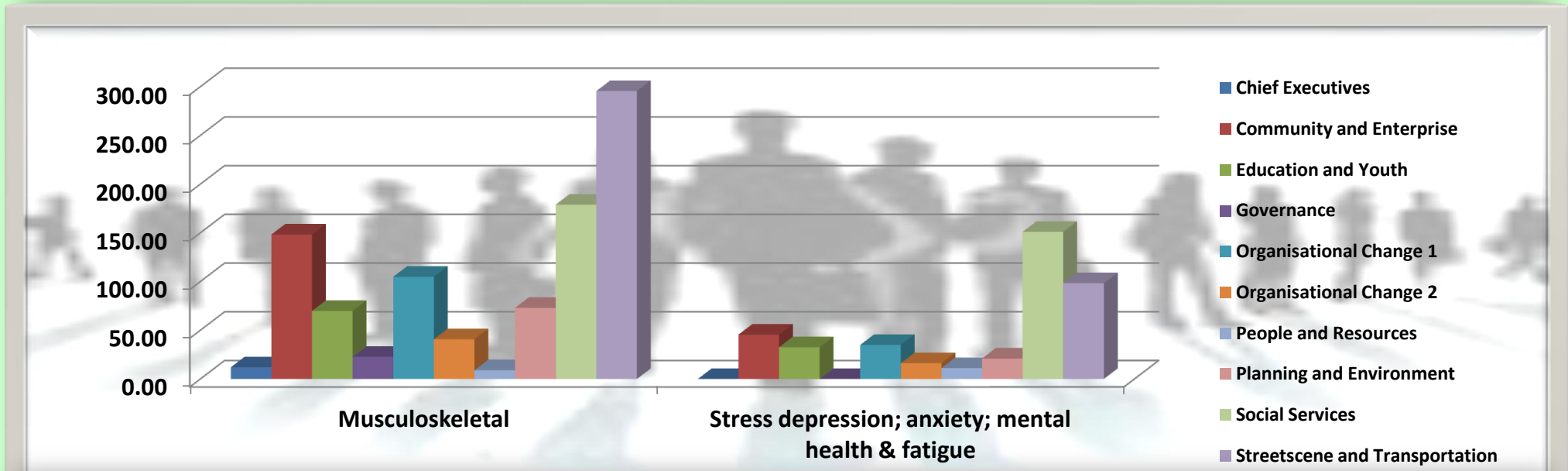
QUARTER 2 2014/15 DASHBOARD

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



QUARTER 2 2014/15 DASHBOARD

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



QUARTER 2 2014/15 DASHBOARD

MANAGING RESOURCES

RECRUITMENT / REDEPLOYMENT

**DATA TO BE
PROVIDED IN
FUTURE REPORTS**

AGENCY

Q2 - 2013/14

HOURS WORKED 50,946

Hours worked
increases by
1,019 (+2.0%)

Q2 - 2014/15

HOURS WORKED 51,965

FREQUENT SERVICE USERS

ENVIRONMENT - 35,747

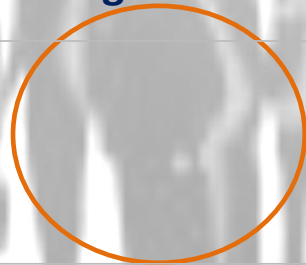
COMMUNITY SERVICES - 8,599

QUARTER 2 2014/15 DASHBOARD

WORKFORCE DEVELOPMENT AND PERFORMANCE - NON-SCHOOLS

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**