

# 2014/15 DASHBOARD

## FLINTSHIRE COUNTY COUNCIL TOTALS

### TOTAL HEADCOUNT

7.059

### TOTAL FTE

5,368

### LEAVERS / TURNOVER

745/10.55%

### AGENCY SPEND 31/12/14

£2.02m

### SPEND TARGET 31/12/2014

£1.83m

### DAYS LOST PER FTE

10.34

### ANNUAL TARGET

9.60

# **CORPORATE DASHBOARD REPORTS**

**(NON SCHOOLS)**

**2014/15 - QUARTER 3**

**(OCTOBER - DECEMBER)**

# QUARTER 3 2014/15 DASHBOARD

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

### TOTAL HEADCOUNT

**3,493**

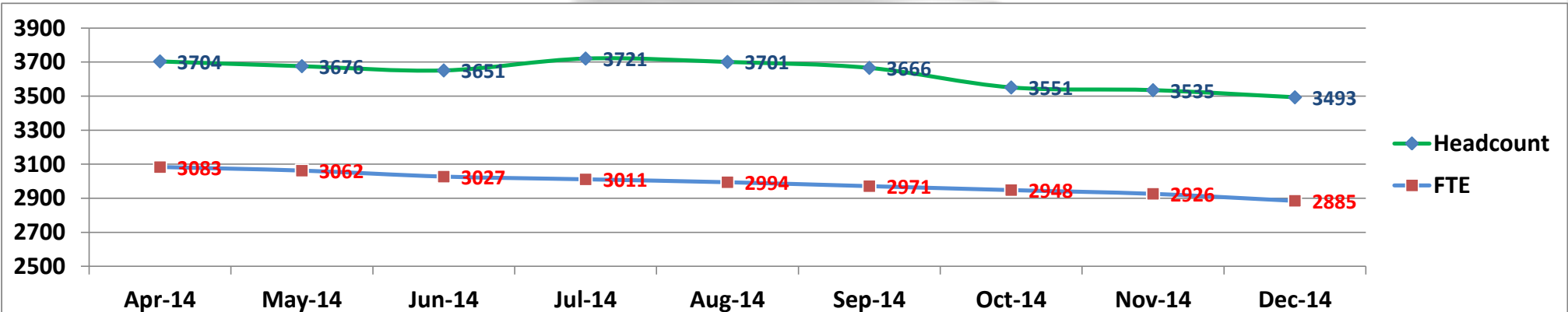
### TOTAL FULL TIME EQUIVALENT

**2,885**

01/04/2014 **3,719** Decrease of 226 people (-6.1%) 31/12/2014 **3,493**

01/04/2014 **3,086** Decrease of 201 FTE (-6.5%) 31/12/2014 **2,885**

### HEADCOUNT AND FULL TIME EQUIVALENT 2014/15



# QUARTER 3 2014/15 DASHBOARD

## EQUALITY AND DIVERSITY - NON-SCHOOLS

### GENDER BREAKDOWN

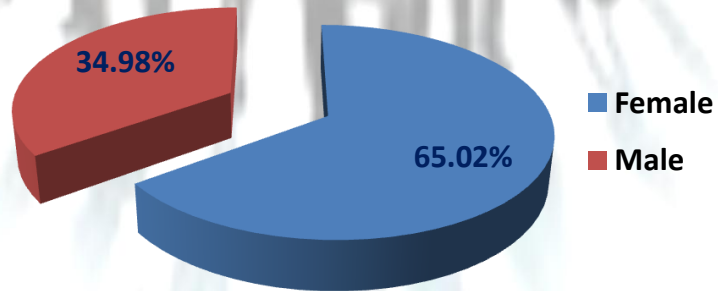
**MALE**

**1,222**  
(34.98%)

**FEMALE**

**2,271**  
(65.02%)

### GENDER BREAKDOWN (%)



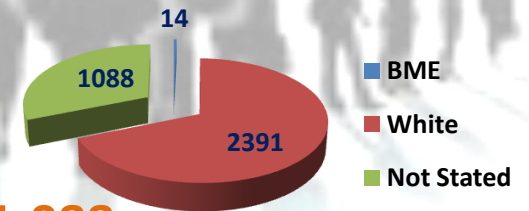
### ETHNICITY

**BME - 14**

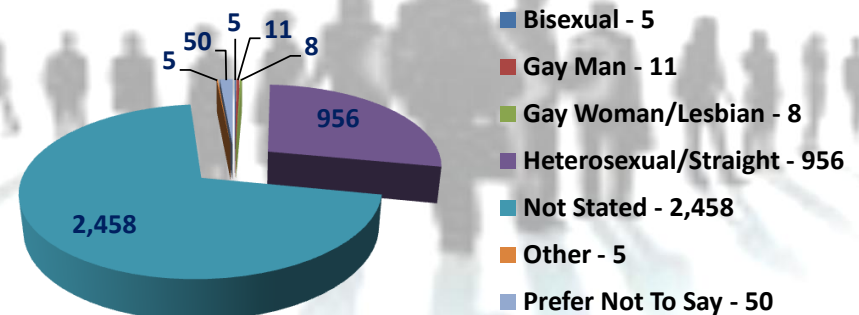
**WHITE - 2,391**

**NOT STATED - 1,088**

### ETHNICITY BREAKDOWN



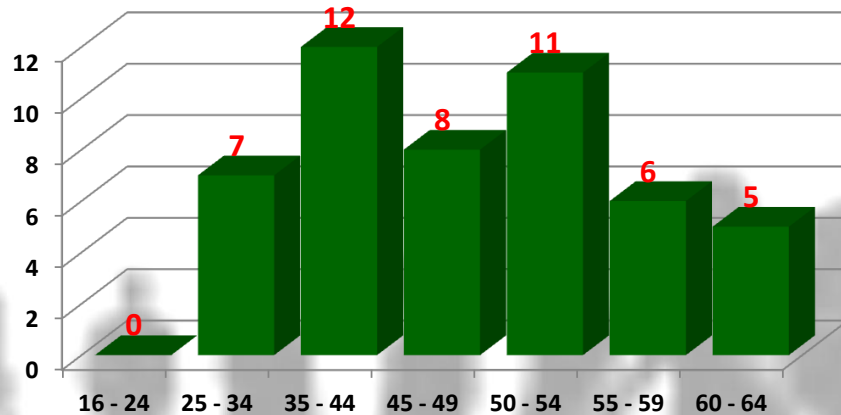
### SEXUAL ORIENTATION



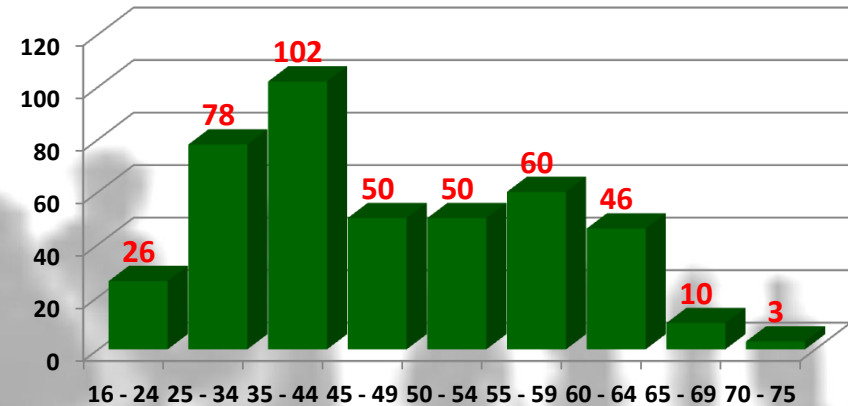
# QUARTER 3 2014/15 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

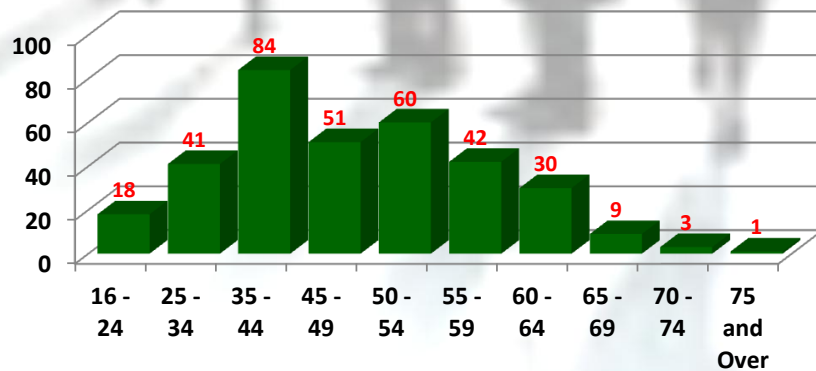
### Chief Executives



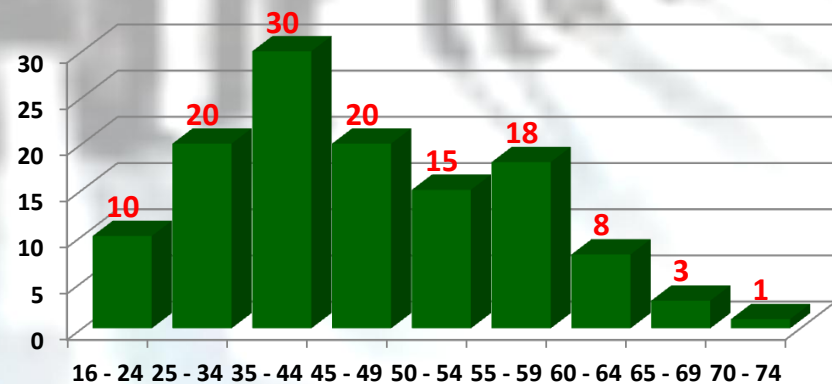
### Community and Enterprise



### Education and Youth



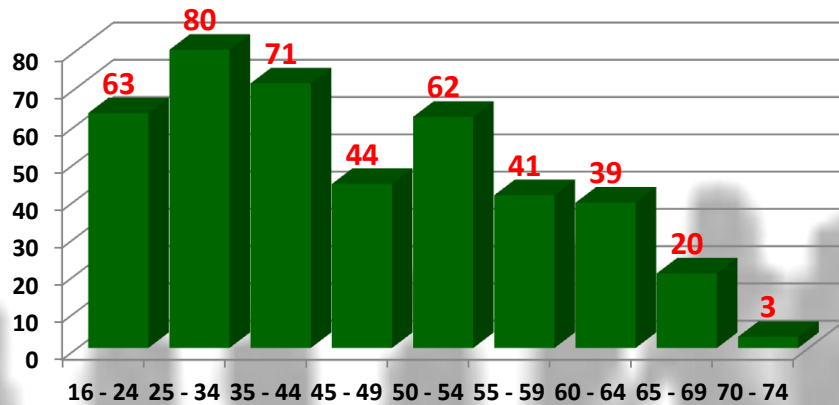
### Governance



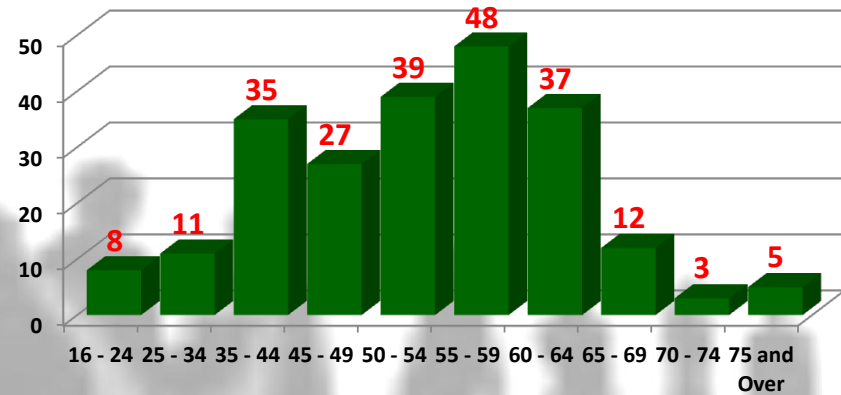
# QUARTER 3 2014/15 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

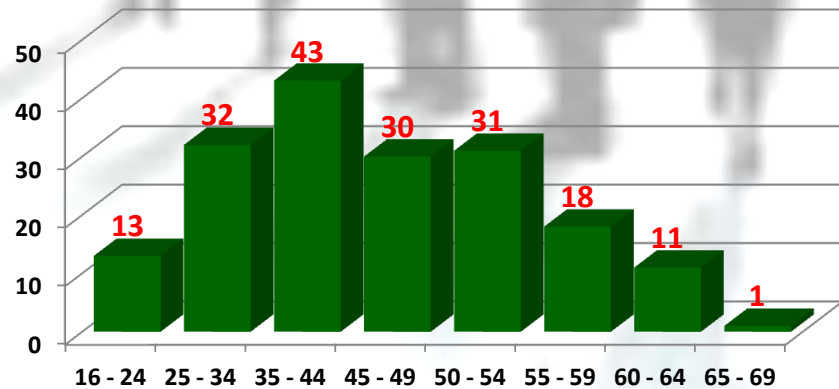
### Organisational Change 1



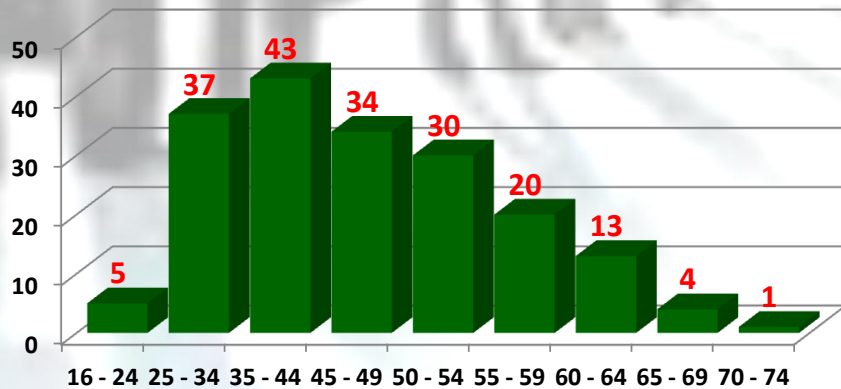
### Organisational Change 2



### People and Resources



### Planning and Environment

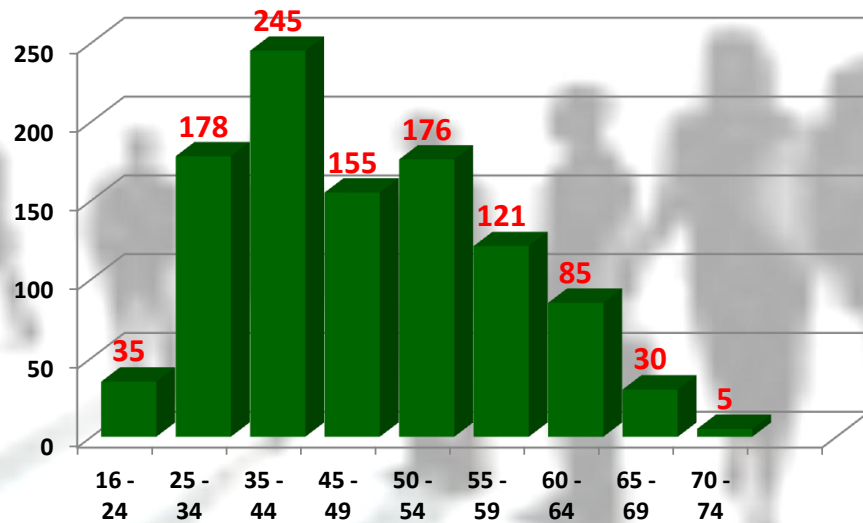




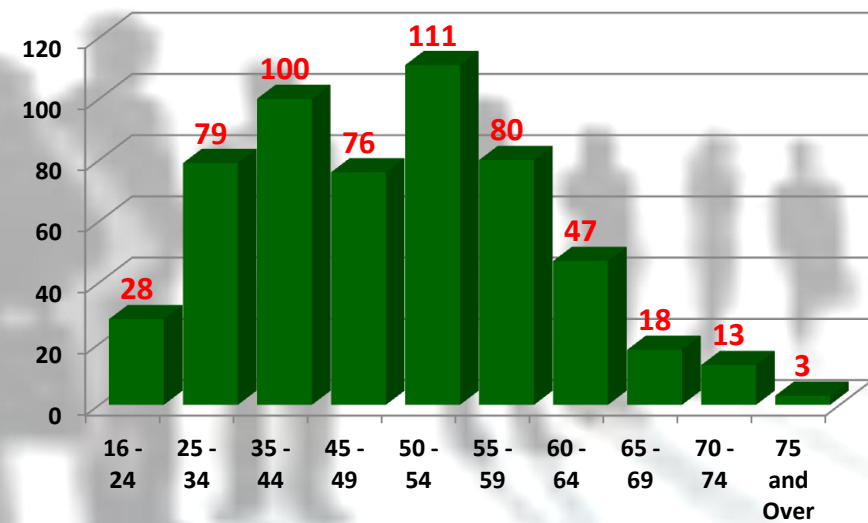
# QUARTER 3 2014/15 DASHBOARD

## AGE PROFILE - NON-SCHOOLS

### Social Services



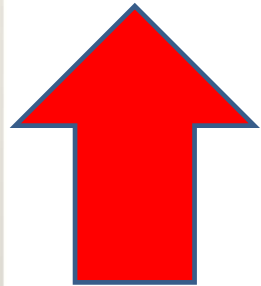
### Streetscene and Transportation



# QUARTER 3 2014/15 DASHBOARD

## ATTENDANCE - NON-SCHOOLS

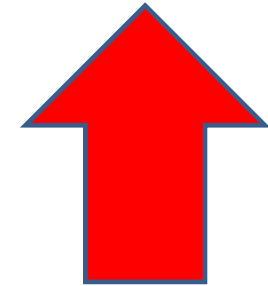
### DAYS LOST PER FTE AT 31/12/2014



31/12/2013  
8.48

9.78

31/12/2014  
9.78

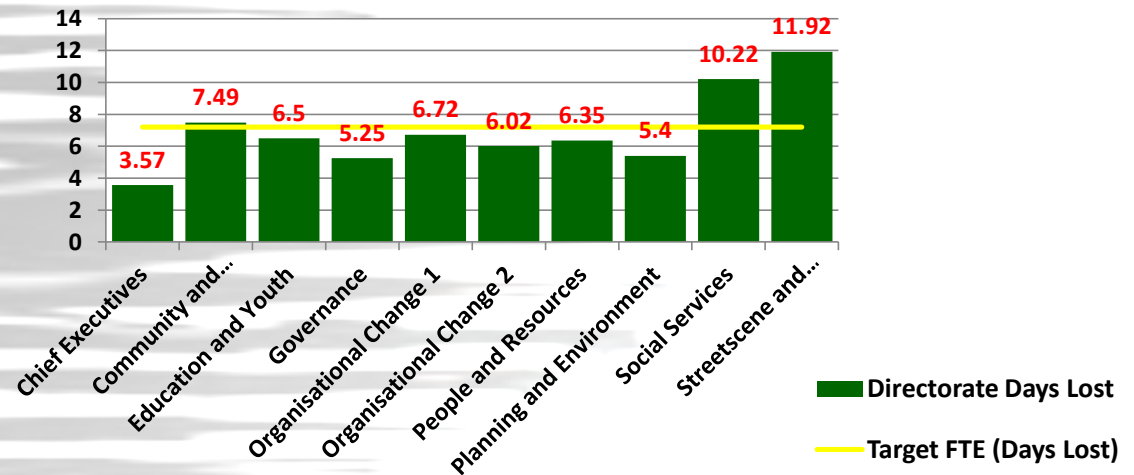


Increase of 1.30

### TOP 4 REASONS

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

### FTE DAYS LOST BY DIRECTORATE





# QUARTER 3 2014/15 DASHBOARD

## TURNOVER AND STABILITY - NON SCHOOLS

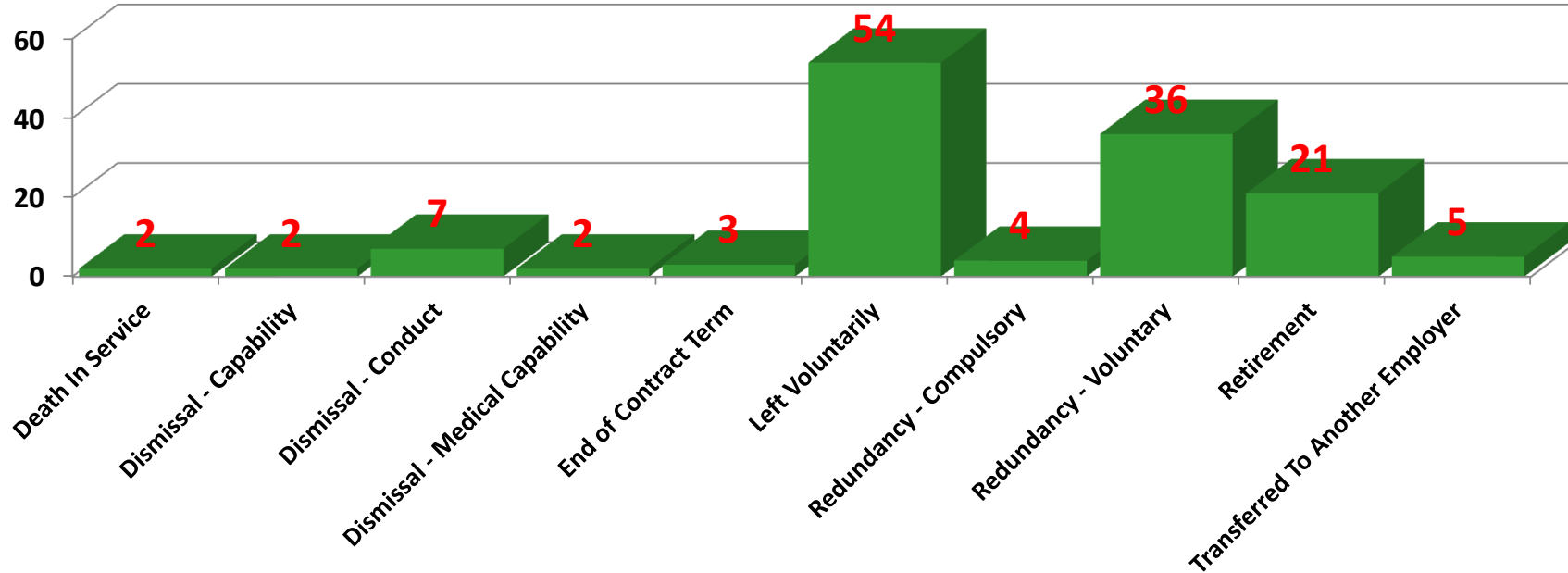
### LEAVERS - Q3

136

### LEAVERS - 2014/15

474

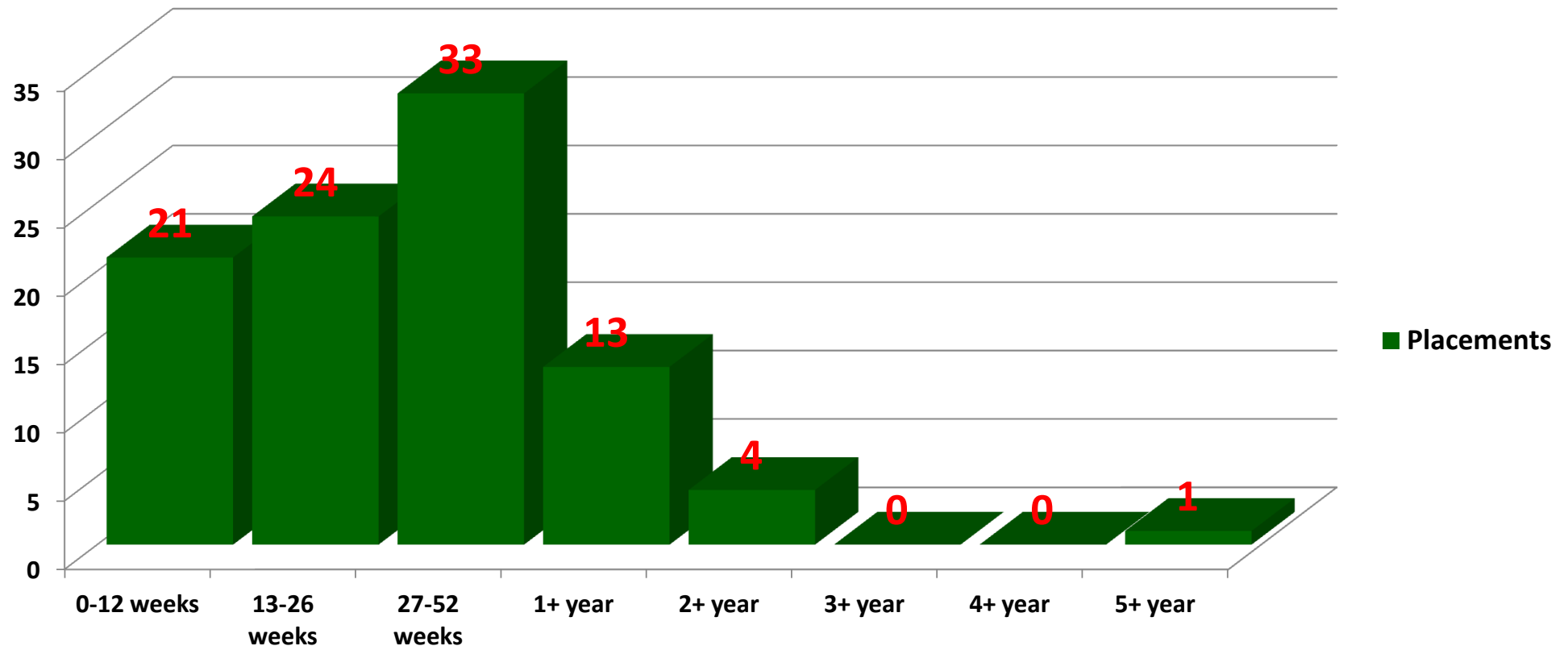
### LEAVER REASON - Q3



# QUARTER 3 2014/15 DASHBOARD

## MANAGING RESOURCES - AGENCY

### Agency Tenure Management 2014/15



# **CORPORATE DASHBOARD**

## **REPORTS**

**(SCHOOLS)**

**2014/15 - QUARTER 3**

**(OCTOBER - DECEMBER)**

# QUARTER 3 2014/15 DASHBOARD

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

### TOTAL HEADCOUNT

3,642

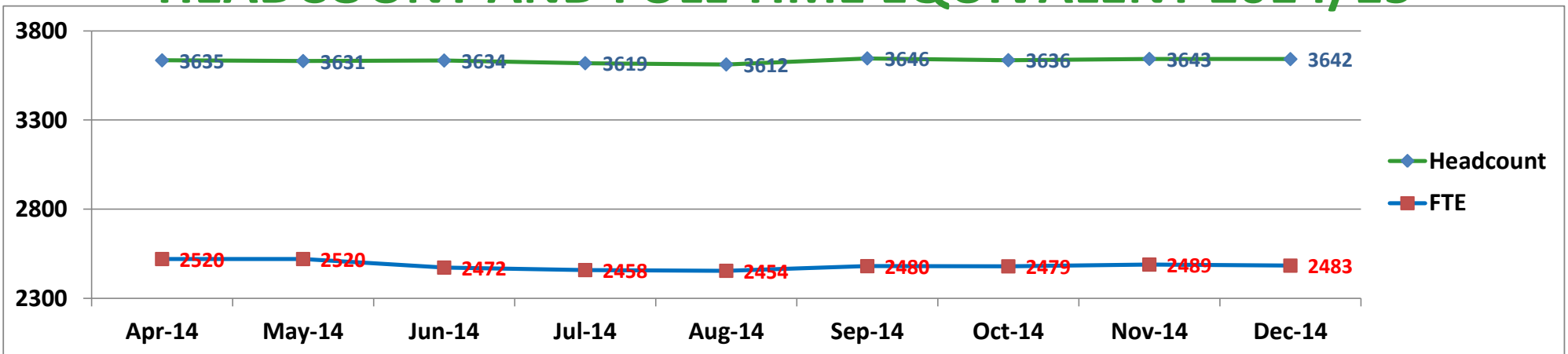
### TOTAL FULL TIME EQUIVALENT

2,483

01/04/2014 3,635  
Increase of 7 people (+0.001%)  
31/12/2014 3,642

01/04/2014 2,520  
Decrease of 37 FTE (-1.5%)  
31/12/2014 2,483

### HEADCOUNT AND FULL TIME EQUIVALENT 2014/15



# QUARTER 3 2014/15 DASHBOARD

## EQUALITY AND DIVERSITY - SCHOOLS

### GENDER BREAKDOWN

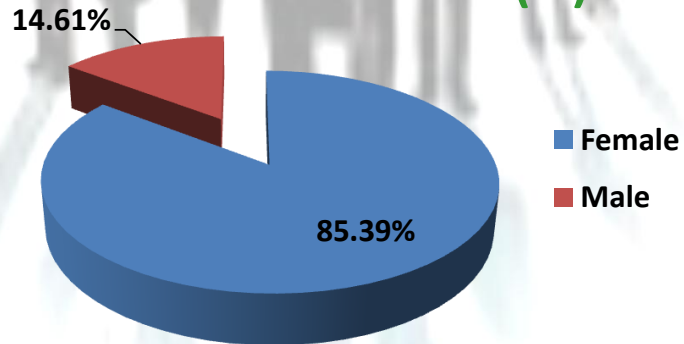
**MALE**

**532**  
(14.61%)

**FEMALE**

**3,110**  
(85.39%)

#### GENDER BREAKDOWN (%)



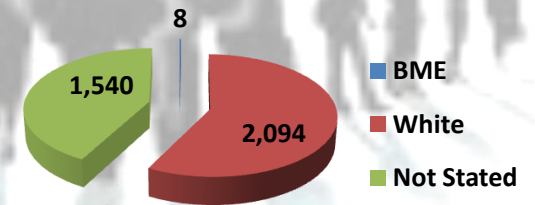
### ETHNICITY

**BME - 8**

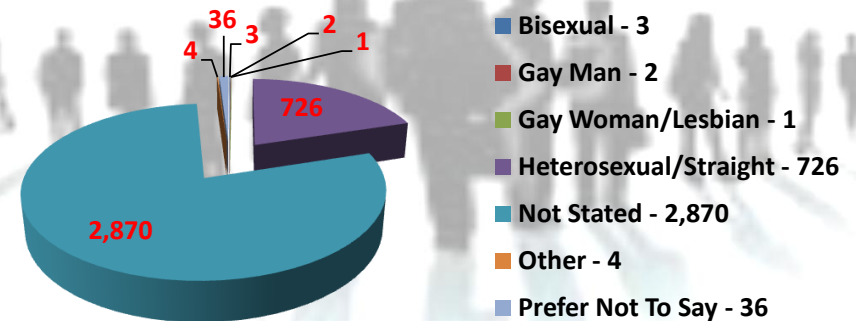
**WHITE - 2,094**

**NOT STATED - 1,540**

#### ETHNICITY BREAKDOWN (%)

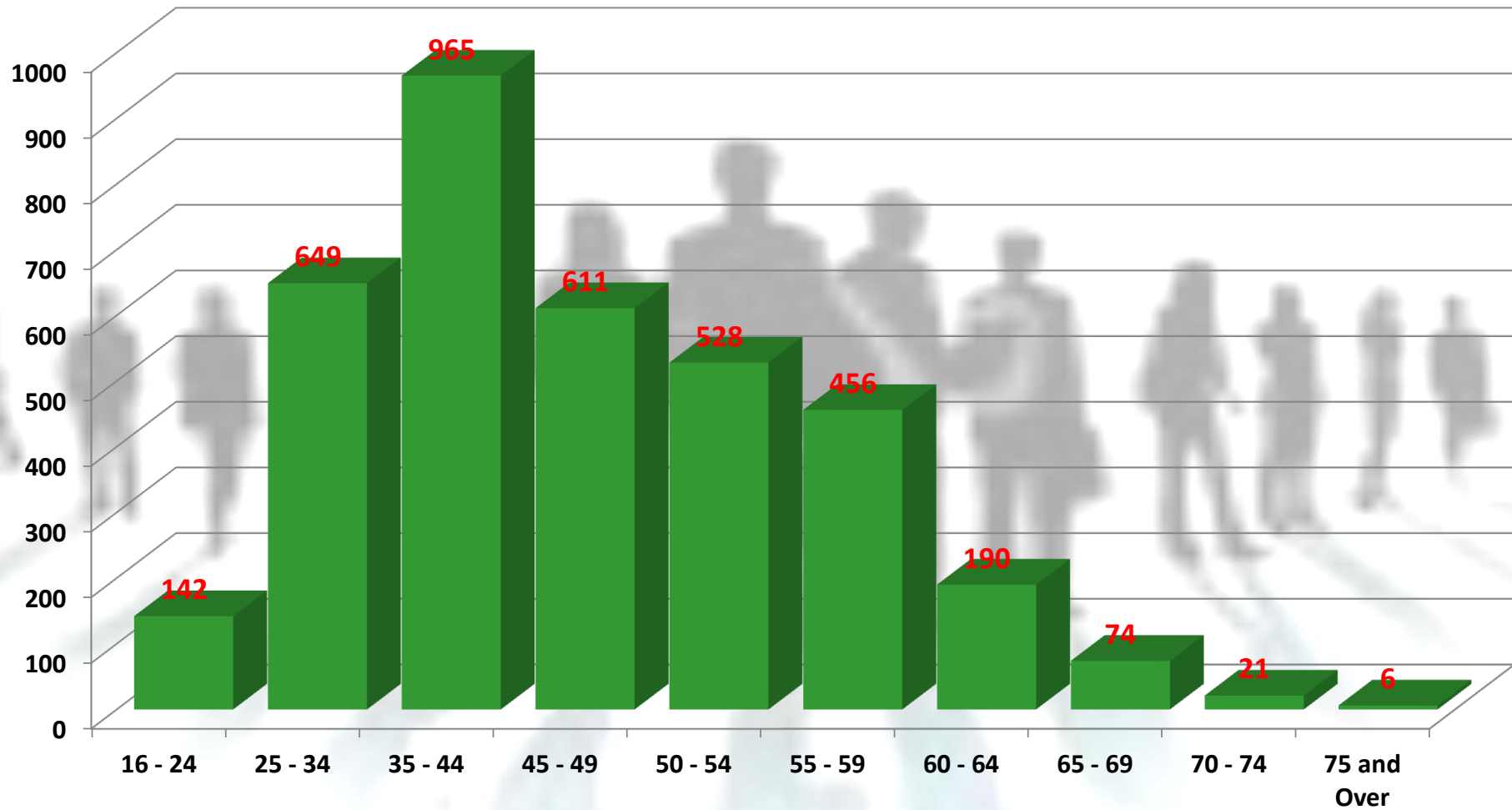


### SEXUAL ORIENTATION



# QUARTER 3 2014/15 DASHBOARD

## AGE PROFILE - SCHOOLS

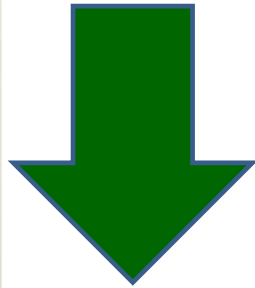




# QUARTER 3 2014/15 DASHBOARD

## ATTENDANCE - SCHOOLS

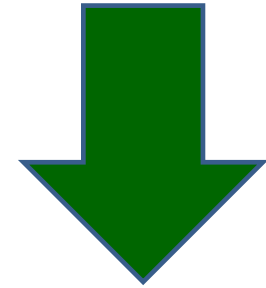
### DAYS LOST PER FTE AT 31/12/2014



31/12/2013  
5.90

5.34

31/12/2014  
5.34

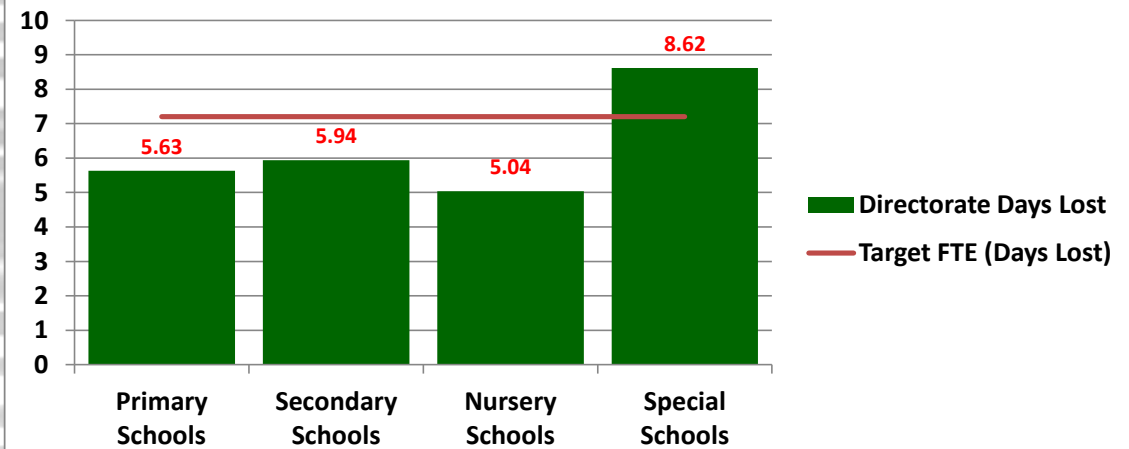


Decrease of 0.56

### TOP 4 REASONS

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

### FTE DAYS LOST BY DIRECTORATE



# QUARTER 3 2014/15 DASHBOARD

## TURNOVER AND STABILITY - SCHOOLS

### LEAVERS - Q3

65

### LEAVERS - 2014/15

271

### LEAVER REASON - Q3

