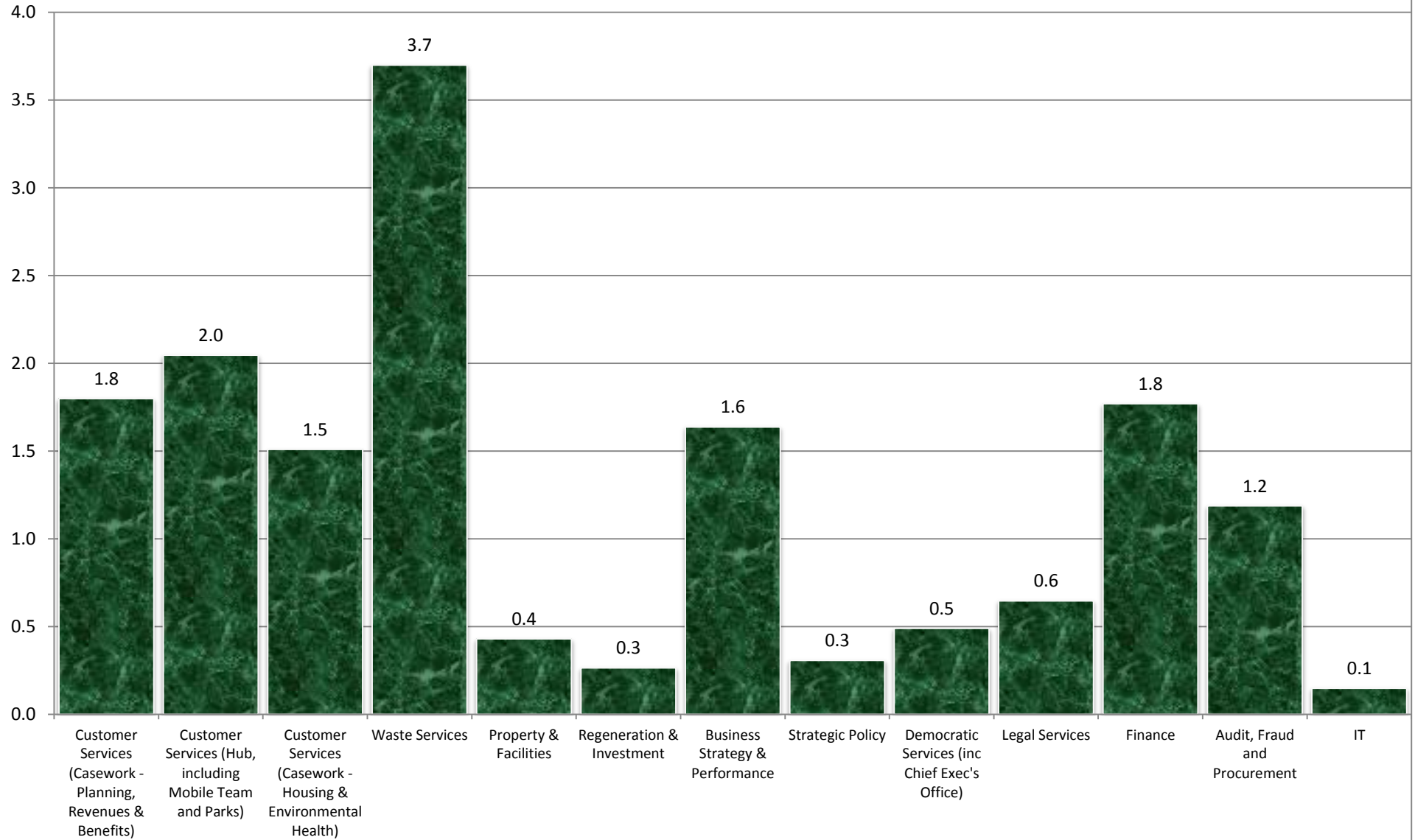


**APPENDIX**

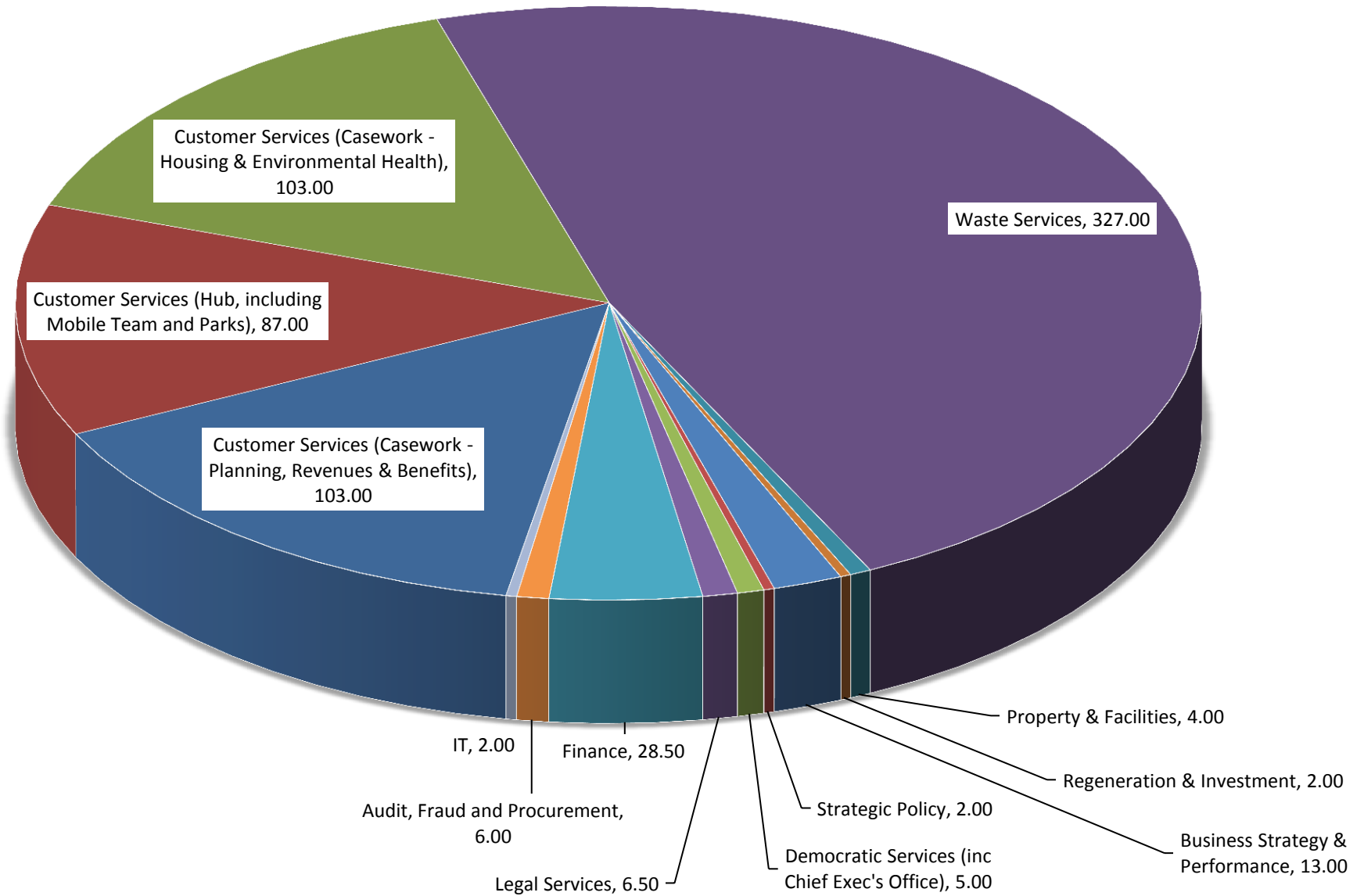
Dept	15/16 Q3 FTE	15/16 Q4 FTE	16/17 Q1 FTE	16/17 Q2 FTE	16/17 Q3 FTE	16/17 Q4 FTE
Customer Services (Casework - Planning, Revenues & Benefits)	47.58	51.59	56.09	57.25		
Customer Services (Hub, including Mobile Team and Parks)	39.77	43.02	39.51	42.51		
Customer Services (Casework - Housing & Environmental Health)	66.41	66.56	66.06	68.22		
Waste Services	85.76	90.76	92.40	88.40		
Property & Facilities	10.14	8.81	9.29	9.29		
Regeneration & Investment	7.68	8.22	8.66	7.55		
Business Strategy & Performance	8.16	8.67	9.06	7.94		
Strategic Policy	7.50	9.5	6.50	6.50		
Democratic Services (inc Chief Exec's Office)	15.81	13.81	10.20	10.20		
Legal Services	8.97	9.05	9.05	10.05		
Finance	16.58	15.37	15.10	16.10		
Audit, Fraud and Procurement	5.45	5.05	5.05	5.05		
IT	16.44	16.44	13.44	13.44		
<b>Total</b>	<b>336.25</b>	<b>346.85</b>	<b>340.41</b>	<b>342.50</b>	<b>0.00</b>	<b>0.00</b>

Dept	15/16 Q3 Absences	15/16 Q4 Absences	16/17 Q1 Absences	16/17 Q2 Absences	16/17 Q3 Absences	16/17 Q4 Absences	15/16 Q3 Days per FTE	15/16 Q4 Days Per FTE	16/17 Q1 Days Per FTE	16/17 Q2 Days Per FTE	16/17 Q3 Days Per FTE	16/17 Q4 Days Per FTE
Customer Services (Casework - Planning, Revenues & Benefits)	78.00	63.82	167.5	103.00			1.64	1.24	3.0	1.8	#DIV/0!	#DIV/0!
Customer Services (Hub, including Mobile Team and Parks)	252.00	207.37	104	87.00			6.34	4.82	2.6	2.0	#DIV/0!	#DIV/0!
Customer Services (Casework - Housing & Environmental Health)	252.00	251.17	173	103.00			3.79	3.77	2.6	1.5	#DIV/0!	#DIV/0!
Waste Services	527.00	546.37	511	327.00			6.15	6.02	5.5	3.7	#DIV/0!	#DIV/0!
Property & Facilities	35.00	8.67	1	4.00			3.45	0.98	0.1	0.4	#DIV/0!	#DIV/0!
Regeneration & Investment	0.00	6.03	5.5	2.00			0.00	0.73	0.6	0.3	#DIV/0!	#DIV/0!
Business Strategy & Performance	8.00	17.14	4	13.00			0.98	1.98	0.4	1.6	#DIV/0!	#DIV/0!
Strategic Policy	10.00	5.00	3	2.00			1.33	0.53	0.5	0.3	#DIV/0!	#DIV/0!
Democratic Services (inc Chief Exec's Office)	7.00	10.39	5	5.00			0.44	0.75	0.5	0.5	#DIV/0!	#DIV/0!
Legal Services	5.00	26.89	6	6.50			0.56	2.97	0.7	0.6	#DIV/0!	#DIV/0!
Finance	5.00	32.31	21	28.50			0.30	2.10	1.4	1.8	#DIV/0!	#DIV/0!
Audit, Fraud and Procurement	0.00	-	0	6.00			0.00	0.00	0.0	1.2	#DIV/0!	#DIV/0!
IT	23.00	25.00	5	2.00			1.40	1.52	0.4	0.1	#DIV/0!	#DIV/0!
<b>Total</b>	<b>1202</b>	<b>1200.16</b>	<b>1006</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>3.57</b>	<b>3.46</b>	<b>3.0</b>	<b>2.0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

## 16/17 Q1 Days Per FTE



# 16/17 Q1 FTE Absences



Short Term Absence Reason Q3	
Reason	Number
Asthma	1
Back or Spinal Problem	7
Chest Infection	3
Chest Pain	1
Common Cold	5
Ear Disorder	1
Eye Disorder	1
Stress	4
Dizziness	2
Flu	2
Headache or Migraine	7
Kidney bladder or urinary disorder	2
Musculoskeletal problem (not back)	7
Operation & Recovery	8
Other disorder	8
Stomach or bowel disorder	19
Throat infection or tonsillitis	7
Unspecified	2
Hospital Appt	1
Dental	2
Skin Condition	1
Exhaustion	3
Viral Infection	6
<b>Total</b>	<b>100</b>

Musculoskeletal Breakdown	
Reason	Number
Hip Replacement	1
Sciatica	1
Chest Pain	1
Operation on Hand	1
<b>Total</b>	<b>4</b>

Other Disorder Breakdown	
Reason	Number
Allergic reaction	1
Possible blood clot	1
Back Pain	1
Celulitis	1
RTA	1
Industrial Injury	2
<b>Total</b>	<b>7</b>

Short Term Absence Reasons by Department Q3		
Department	Reason	Number
<b>Business Strategy &amp; Performance</b>	Viral Infection	1
	Common cold	1
	<b>Total</b>	<b>2</b>
<b>Customer Services Hub</b>	<b>Chest infection</b>	<b>1</b>
	<b>Back and Spinal Problem</b>	<b>1</b>
	Common cold	
	Dental Problem	1
	Stress	1
	Other	1
	Headache or migraine	2
Operation & Recovery	1	
Stomach or bowel disorder	3	
Viral Infection	1	
<b>Total</b>	<b>12</b>	
<b>Democratic Services (inc Chief Executive's Office)</b>	<b>Influenza</b>	<b>1</b>
<b>Total</b>	<b>Total</b>	<b>1</b>
<b>Finance</b>	Headache or migraine	2
	Operation & Recovery	2
	Nose mouth or throat disorder	1
	Stomach or bowel disorder	
	<b>Total</b>	<b>5</b>
<b>Housing &amp; Environmental Health</b>	Back or spinal problem	1
	Dizziness	2
	Musculoskeletal problem (not back)	1
	Common cold	2
	Ear Disorder	1
	Eye disorder	1
	Operation & Recovery	2
	Throat infection or tonsillitis	1
	Stomach or bowel disorder	5
	Viral Infection	2
<b>Total</b>	<b>18</b>	
<b>Information Technology</b>	Chest infection	1
	<b>Total</b>	<b>1</b>
<b>Planning, Revenue &amp; Benefits</b>	Viral Infection	1
	Common cold	1
	<b>Other</b>	<b>2</b>
	Headache or migraine	1
	Throat Infection or Tonsillitis	2
	Stress	1
	Nose Mouth or Throat Disorder	1
Stomach or bowel disorder	3	
<b>Total</b>	<b>12</b>	
<b>Property &amp; Facilities (Shared Services)</b>	Exhaustion tiredness and fatigue	1
	Headache or migraine	1
	<b>Total</b>	<b>2</b>
<b>Regeneration &amp; Investment</b>	Asthma	1
	Stomach or bowel disorder	1
<b>Total</b>	<b>2</b>	
<b>Strategic Policy</b>	<b>Throat Infection or Tonsillitis</b>	<b>1</b>
	<b>Hospital Appointment</b>	<b>1</b>
	<b>Total</b>	<b>2</b>
<b>Waste Services</b>	<b>Back or spinal problems</b>	<b>5</b>
	<b>Musculoskeletal problem (not back)</b>	<b>6</b>
	<b>Other disorder</b>	<b>5</b>
	Stomach or bowel disorder	6
	Viral Infection	1
	Operation and Recovery	2
	<b>Chest infection</b>	<b>1</b>
	Chest Pain	1
	Flu	1
	Kidney bladder or urinary disorder	1
	Stress	2
	Headache or migraine	2
	Exhaustion tiredness and fatigue	1
	Throat Infection or Tonsillitis	2
	Common cold	1
	Dental Problem	1
	Skin Condition	1
<b>Total</b>	<b>39</b>	
<b>Legal Services</b>	Viral Infection	1
	Exhaustion and fatigue	1
	<b>Total</b>	<b>2</b>

Long Term Absence Reasons	
Reason	Number
Back or spinal problem	4
Chest pains	1
Depression	2
Eye Disorder	1
Musculoskeletal problem (not back)	5
Nose mouth or throat disorder	1
Operation & Recovery	4
Other Disorder	4
Pregnancy related	1
Stress	2
Total	25

Musculoskeletal Breakdown	
Reason	Number
Arthritis	1
Head /neck fracture	1
Hip problem	1
Knee pain	1
Shoulder	1
Total	5

Other Disorder Breakdown	
Reason	Number
Bipolar disorder	1
Finger injury	1
Renal impairment	1
Toe infection	1
Total	4

Long Term Absence Reasons by Department		
Department	Reason	Number
Customer Services Hub	Back or spinal problem	2
	Depression	1
	Other disorder	1
	Total	4
Housing & Environmental Health	Musculoskeletal problem	2
	Operation & recovery	2
	Total	4
Finance	Operation & recovery	1
	Total	1
Legal	Eye Disorder	1
	Total	1
Planning Revenue & Benefits	Musculoskeletal problem (not back)	1
	Nose mouth or throat disorder	1
	Other disorder	1
	Pregnancy related	1
	Stress	1
	Total	5
Waste Services	Back or spinal problem	2
	Chest pains	1
	Depression	1
	Musculoskeletal problem	1
	Operation & recovery	1
	Other disorder	2
	Stress	2
	Total	10