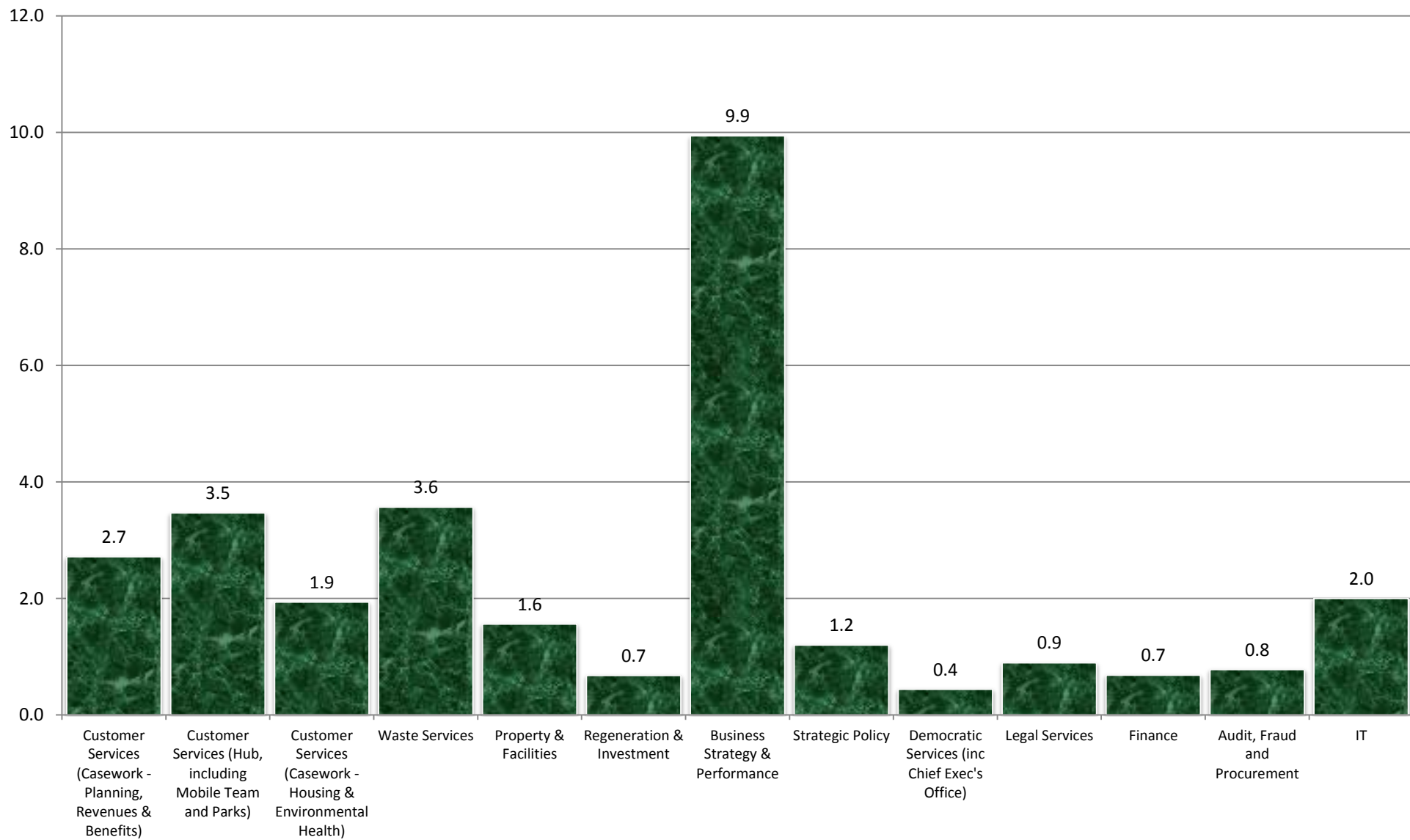


APPENDIX

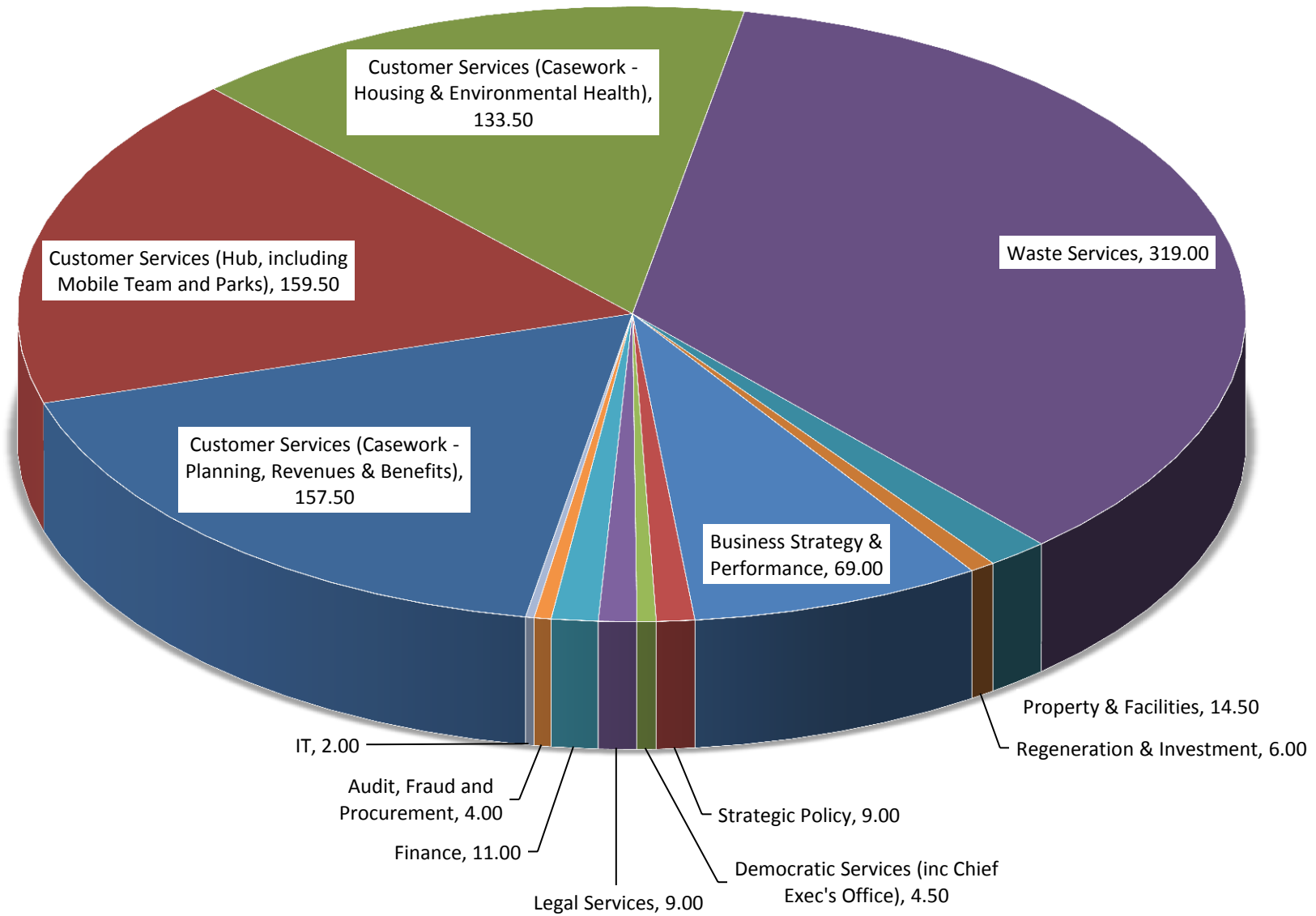
Dept	15/16 Q3 FTE	15/16 Q4 FTE	16/17 Q1 FTE	16/17 Q2 FTE	16/17 Q3 FTE	16/17 Q4 FTE
Customer Services (Casework - Planning, Revenues & Benefits)	47.58	51.59	56.09	57.25	57.98	
Customer Services (Hub, including Mobile Team and Parks)	39.77	43.02	39.51	42.51	45.98	
Customer Services (Casework - Housing & Environmental Health)	66.41	66.56	66.06	68.22	68.86	
Waste Services	85.76	90.76	92.40	88.40	89.40	
Property & Facilities	10.14	8.81	9.29	9.29	9.29	
Regeneration & Investment	7.68	8.22	8.66	7.55	8.85	
Business Strategy & Performance	8.16	8.67	9.06	7.94	6.94	
Strategic Policy	7.50	9.5	6.50	6.50	7.50	
Democratic Services (inc Chief Exec's Office)	15.81	13.81	10.20	10.20	10.20	
Legal Services	8.97	9.05	9.05	10.05	10.05	
Finance	16.58	15.37	15.10	16.10	16.10	
Audit, Fraud and Procurement	5.45	5.05	5.05	5.05	5.13	
IT	16.44	16.44	13.44	13.44	1.00	
Total	336.25	346.85	340.41	342.50	337.28	0.00

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	157.50		1.64	1.24	3.0	1.8	2.7	#DIV/0!
Customer Services (Hub, including Mobile Team and Parks)	252.00	207.37	104	87.00	159.50		6.34	4.82	2.6	2.0	3.5	#DIV/0!
Customer Services (Casework - Housing & Environmental Health)	252.00	251.17	173	103.00	133.50		3.79	3.77	2.6	1.5	1.9	#DIV/0!
Waste Services	527.00	546.37	511	327.00	319.00		6.15	6.02	5.5	3.7	3.6	#DIV/0!
Property & Facilities	35.00	8.67	1	4.00	14.50		3.45	0.98	0.1	0.4	1.6	#DIV/0!
Regeneration & Investment	0.00	6.03	5.5	2.00	6.00		0.00	0.73	0.6	0.3	0.7	#DIV/0!
Business Strategy & Performance	8.00	17.14	4	13.00	69.00		0.98	1.98	0.4	1.6	9.9	#DIV/0!
Strategic Policy	10.00	5.00	3	2.00	9.00		1.33	0.53	0.5	0.3	1.2	#DIV/0!
Democratic Services (inc Chief Exec's Office)	7.00	10.39	5	5.00	4.50		0.44	0.75	0.5	0.5	0.4	#DIV/0!
Legal Services	5.00	26.89	6	6.50	9.00		0.56	2.97	0.7	0.6	0.9	#DIV/0!
Finance	5.00	32.31	21	28.50	11.00		0.30	2.10	1.4	1.8	0.7	#DIV/0!
Audit, Fraud and Procurement	0.00	-	0	6.00	4.00		0.00	0.00	0.0	1.2	0.8	#DIV/0!
IT	23.00	25.00	5	2.00	2.00		1.40	1.52	0.4	0.1	2.0	#DIV/0!
Total	1202	1200.16	1006	689	898.5	0	3.57	3.46	3.0	2.0	2.7	#DIV/0!

16/17 Q3 Days Per FTE



16/17 Q3 FTE Absences



Short Term Absence Reason Q3	
Reason	Number
Asthma	1
Back or Spinal Problem	5
Chest Infection	10
Cough	2
Common Cold	20
Ear Disorder	1
Eye Disorder	1
Stress	2
Depression	1
Dizziness	2
Flu	6
Headache or Migraine	4
Bladder Problem	0
Operation & Recovery	4
Other disorder	12
Stomach or bowel disorder	26
Throat infection or tonsillitis	6
Unspecified	4
Hospital Appt	1
Dental	2
Skin Condition	1
Pregnancy related	1
Viral Infection	7
Total	105
Other Disorder Breakdown	
Reason	
Allergic reaction	1
Possible blood clot	1
Back Pain	1
Celulitis	1
RTA	1
Industrial Injury	2
Total	7

Short Term Absence Reasons by Department Q3		
Department	Reason	Number
Business Strategy & Performance	Stress	1
	Stomach / Bowel	1
	Total	2
Customer Services Hub	Chest infection	3
	Back and Spinal Problem	2
	Common cold	3
	Ear Disorder	1
	Viral Infection	1
	Influenza	3
	Cough / Throat Infection	1
	Skin Condition	1
	Stomach or bowel disorder	6
	Musculoskeletal problem (not back)	1
	Total	22
Democratic Services	Eye Disorder	1
(inc Chief Executive's Office)	Common Cold	1
	Viral Infection	1
	Total	3
Finance		
	Headache or migraine	4
	Throat Infection or Tonsillitis	1
	Chest infection	1
	Common Cold	2
	Total	8
Housing & Environmental Health	Back or spinal problem	1
	Pregnancy Related	1
	Influenza	1
	Stress	1
	Stomach /Bowel	3
	Viral Infection	3
	Respiratory Problem	1
	Chest infection	1
	Operation and Recovery	1
	Total	13
Planning, Revenue & Benefits	Viral Infection	1
	Common cold	5
	Other	2
	Operation and Recovery	1
	Cough / Throat / Chest Infection	2
	Stress	1
	Asthma	1
	Stomach or bowel disorder	4
	Total	17
Property & Facilities (Shared Services)	Common Cold	2
	Throat Infection or Tonsillitis	1
	Operation and Recovery	1
	Hospital Appointment	1
	Stomach / Bowel	1
	Headache or migraine	1
	Total	7
Regeneration & Investment	Throat Infection or Tonsillitis	2
	Skin Condition	1
	Influenza	1
	Stomach or bowel disorder	1
	Total	5
Strategic Policy	Common Cold	2
	Other	1
	Migraine	1
	Stomach / Bowel	1
	Chest infection	1
	Total	6
Waste Services	Back or spinal problems	2
	Musculoskeletal problem (not back)	1
	Other disorder	9
	Stomach or bowel disorder	5
	Viral Infection	1
	Operation and Recovery	1
	Chest infection	4
	Chest Pain	1
	Flu	1
	Dizziness	1
	Stress	1
	Gynaecological Problem	1
	Depression	1
	Eye Disorder	1
	Common cold	5
	Dental Problem	1
		36
	Total	1
Legal Services	Stomach /Bowel	2
	Headache or migraine	1
	Viral Infection	1
	Total	4

Long Term Absence Reasons	
Reason	Number
Back or spinal problem	4
Chest infection	2
Depression	1
Musculoskeletal problem (not back)	1
Respiratory Problem	1
Chest Pains	1
Operation & Recovery	2
Other Disorder	2
Depression	1
Stress	3
Total	18

Musculoskeletal Breakdown	
Reason	Number
Fractured humerus	1
Total	1

Other Disorder Breakdown	
Reason	Number
Bullied at work	1
Vasculitis	1
Total	2

Long Term Absence Reasons by Department		
Department	Reason	Number
Customer Services Hub	Back or spinal problem	1
	Muscoskeletal Problem	1
	Operation & recovery	1
	Total	3
Housing & Environmental Health	Back or spinal problem	1
	Respiratory Problem	1
	Total	2
Planning Revenue & Benefits	Stress	1
	Other disorder	1
	Total	2
Business Strategy	Stress	1
	Total	1
Housing & Environmental Health	Back or spinal problem	1
	Respiratory Problem	1
	Total	2
Waste Services	Chest Pains	1
	Back or spinal problem	2
	Stress	1
	Operation & recovery	1
	Chest Infection	2
	Depression	1
	Other disorder	1
	Total	9