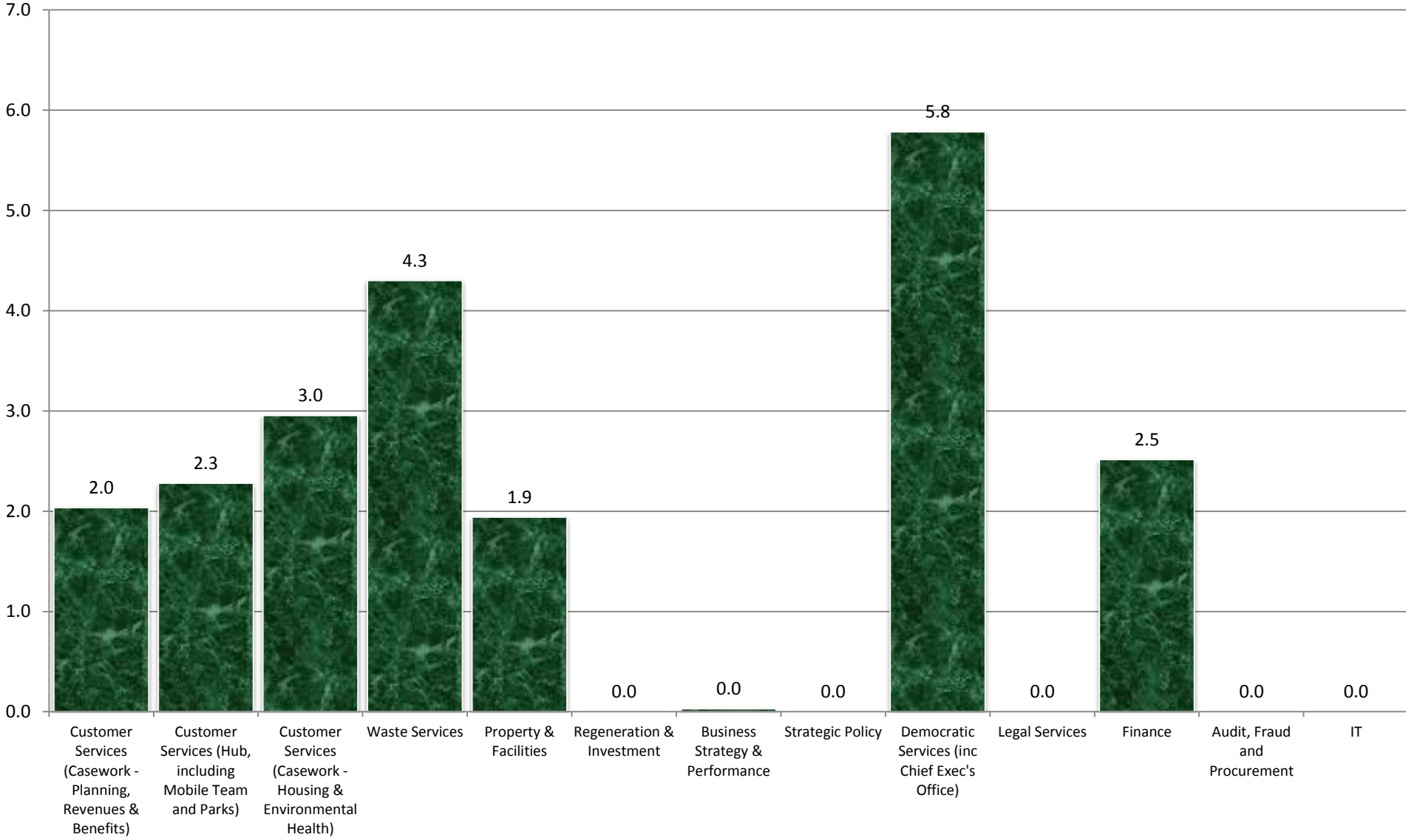


APPENDIX 1

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	49.12
Customer Services (Hub, including Mobile Team and Parks)	39.77	43.02	39.51	42.51	45.98	35.53
Customer Services (Casework - Housing & Environmental Health)	66.41	66.56	66.06	68.22	68.86	67.01
Waste Services	85.76	90.76	92.40	88.40	89.40	93.92
Property & Facilities	10.14	8.81	9.29	9.29	9.29	10.30
Regeneration & Investment	7.68	8.22	8.66	7.55	8.85	8.05
Business Strategy & Performance	8.16	8.67	9.06	7.94	6.94	3.49
Strategic Policy	7.50	9.5	6.50	6.50	7.50	6.50
Democratic Services (inc Chief Exec's Office)	15.81	13.81	10.20	10.20	10.20	10.20
Legal Services	8.97	9.05	9.05	10.05	10.05	10.05
Finance	16.58	15.37	15.10	16.10	16.10	15.90
Audit, Fraud and Procurement	5.45	5.05	5.05	5.05	5.13	4.13
IT	16.44	16.44	13.44	13.44	1.00	0.00
Total	336.25	346.85	340.41	342.50	337.28	314.20

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	100.00	1.64	1.24	3.0	1.8	2.7	2.0
Customer Services (Hub, including Mobile Team and Parks)	252.00	207.37	104	87.00	159.50	81.00	6.34	4.82	2.6	2.0	3.5	2.3
Customer Services (Casework - Housing & Environmental Health)	252.00	251.17	173	103.00	133.50	198.00	3.79	3.77	2.6	1.5	1.9	3.0
Waste Services	527.00	546.37	511	327.00	319.00	404.00	6.15	6.02	5.5	3.7	3.6	4.3
Property & Facilities	35.00	8.67	1	4.00	14.50	20.00	3.45	0.98	0.1	0.4	1.6	1.9
Regeneration & Investment	0.00	6.03	5.5	2.00	6.00	0.00	0.00	0.73	0.6	0.3	0.7	0.0
Business Strategy & Performance	8.00	17.14	4	13.00	69.00	2.00	0.98	1.98	0.4	1.6	9.9	0.0
Strategic Policy	10.00	5.00	3	2.00	9.00	0.00	1.33	0.53	0.5	0.3	1.2	0.0
Democratic Services (inc Chief Exec's Office)	7.00	10.39	5	5.00	4.50	59.00	0.44	0.75	0.5	0.5	0.4	5.8
Legal Services	5.00	26.89	6	6.50	9.00	0.00	0.56	2.97	0.7	0.6	0.9	0.0
Finance	5.00	32.31	21	28.50	11.00	40.00	0.30	2.10	1.4	1.8	0.7	2.5
Audit, Fraud and Procurement	0.00	-	0	6.00	4.00	0.00	0.00	0.00	0.0	1.2	0.8	0.0
IT	23.00	25.00	5	2.00	2.00	0.00	1.40	1.52	0.4	0.1	2.0	0.0
Total	1202	1200.16	1006	689	898.50	904.00	3.57	3.46	3.0	2.0	2.7	2.9

16/17 Q4 Days Per FTE



16/17 Q4 FTE Absences

