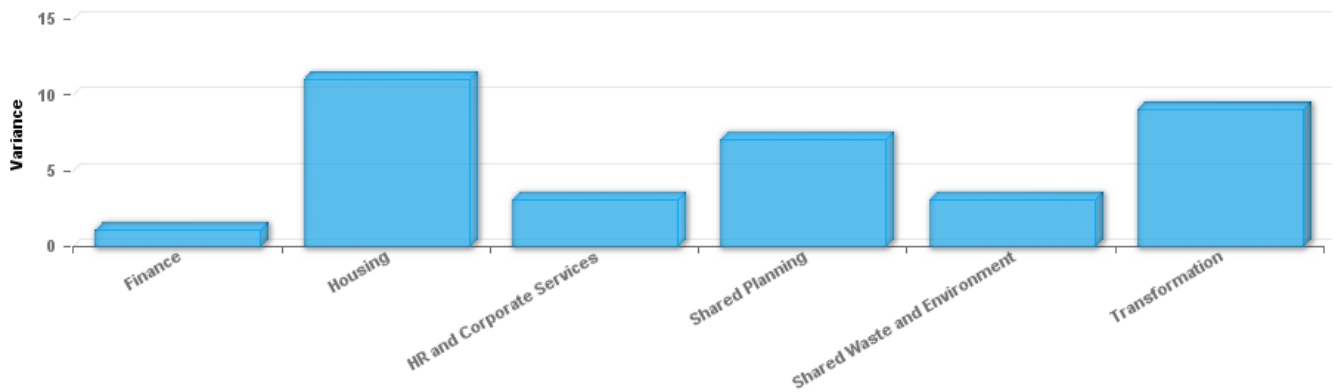


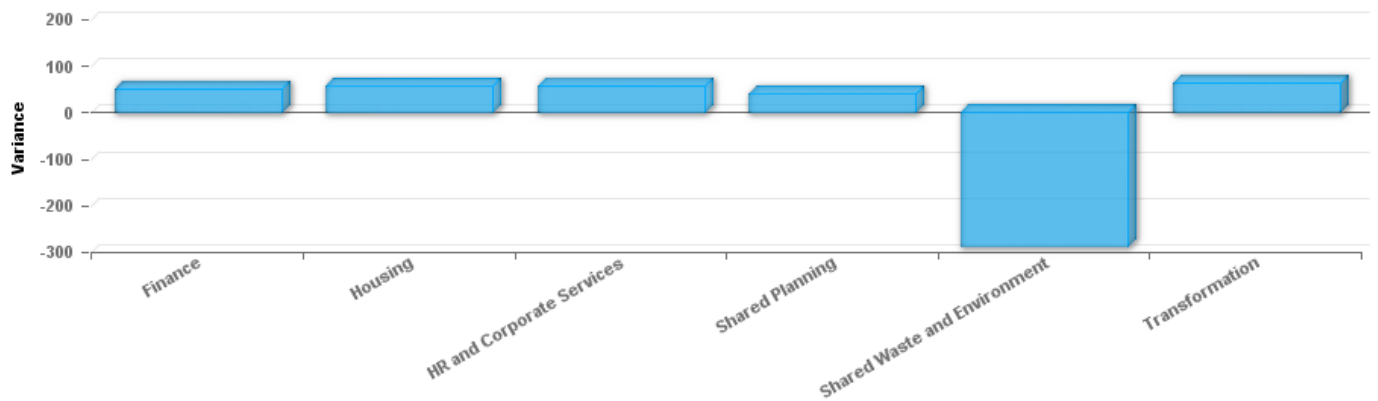
## Number of Employee Absence Current vs Previous Qtr

| Org Structure                | Emp<br>Absence<br>Count<br>Previous<br>Qtr | Emp<br>Absence<br>Count<br>Current Qtr | Variance  |
|------------------------------|--|--|-----------|
| Executive                    | 0  | 0                                      | 0         |
| Finance                      | 15   | 16                                     | 1         |
| Housing                      | 22   | 33                                     | 11        |
| HR and Corporate Services    | 3  | 6                                      | 3         |
| Shared Planning              | 11   | 18                                     | 7         |
| Shared Waste and Environment | 70   | 73                                     | 3         |
| Transformation               | 11   | 20                                     | 9         |
| <b>Total</b>                 | <b>132</b>                                 | <b>166</b>                             | <b>34</b> |



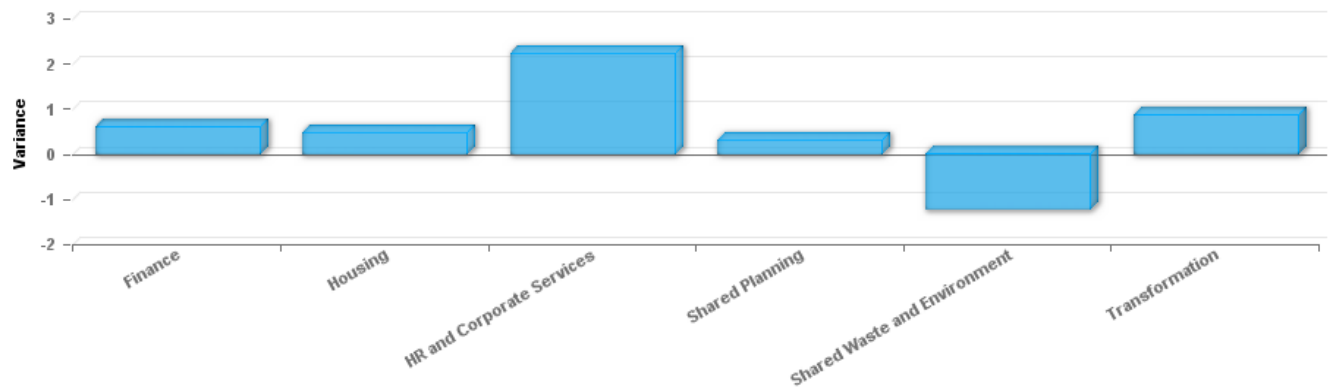
## Days Lost Current vs Previous Qtr

| Org Structure                | Days Lost Previous Qtr | Days Lost Current Qtr | Variance   |
|------------------------------|------------------------|-----------------------|------------|
| Executive                    |                        |                       |            |
| Finance                      | 57.5                   | 106.5                 | 49         |
| Housing                      | 192                    | 249                   | 57         |
| HR and Corporate Services    | 7.5                    | 63                    | 55.5       |
| Shared Planning              | 45                     | 84.5                  | 39.5       |
| Shared Waste and Environment | 786                    | 498                   | -288       |
| Transformation               | 41                     | 102                   | 61         |
| <b>Total</b>                 | <b>1129</b>            | <b>1103</b>           | <b>-26</b> |



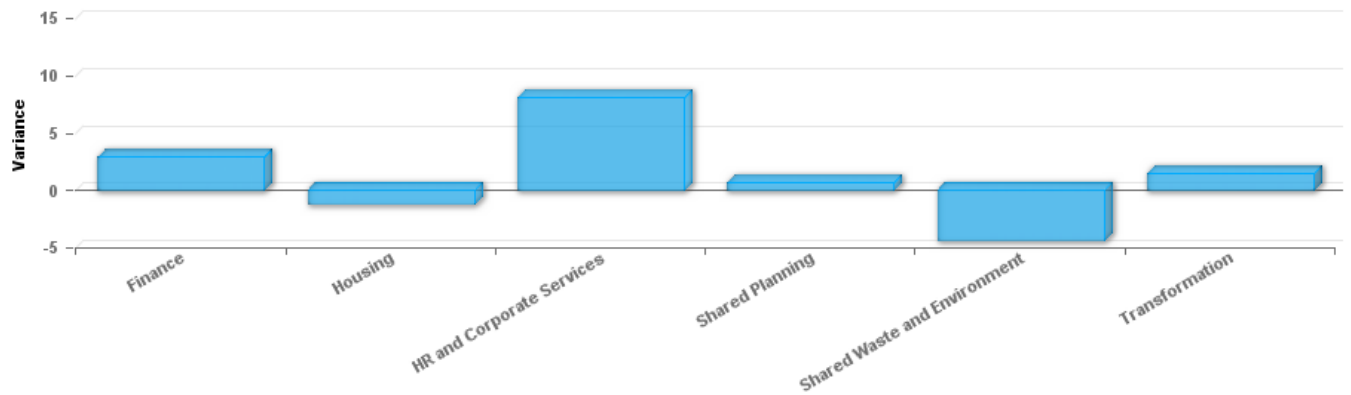
## Average Days Lost All Employees Current vs Previous Qtr

| Org Structure                | Ave Days Lost Duration Previous Qtr | Ave Days Lost Duration Current Qtr | Variance          |
|------------------------------|-------------------------------------|------------------------------------|-------------------|
| Executive                    |                                     |                                    |                   |
| Finance                      | 0.71875                             | 1.314814815                        | 0.59606481        |
| Housing                      | 1.548387097                         | 2.024390244                        | 0.47600315        |
| HR and Corporate Services    | 0.288461538                         | 2.52                               | 2.23153846        |
| Shared Planning              | 0.357142857                         | 0.670634921                        | 0.31349206        |
| Shared Waste and Environment | 3.462555066                         | 2.253393665                        | -1.2091614        |
| Transformation               | 0.585714286                         | 1.436619718                        | 0.85090543        |
| <b>Total</b>                 | <b>1.718417047</b>                  | <b>1.694316436</b>                 | <b>0.02410061</b> |



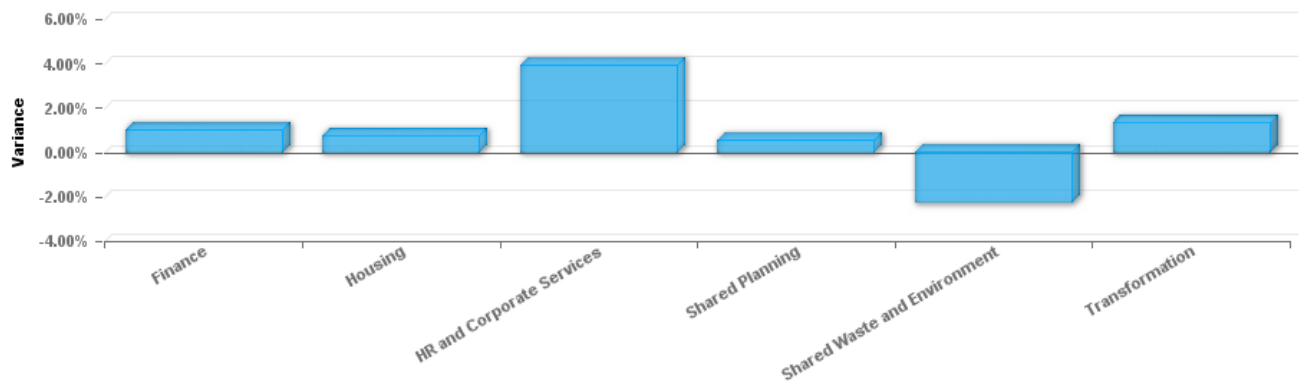
## Average Days Lost Duration Current vs Previous Qtr

| Org Structure                | Ave Days Lost Duration Previous Qtr | Ave Days Lost Duration Current Qtr | Variance          |
|------------------------------|-------------------------------------|------------------------------------|-------------------|
| Executive                    |                                     |                                    |                   |
| Finance                      | 3.833333333                         | 6.65625                            | 2.82291667        |
| Housing                      | 8.727272727                         | 7.545454545                        | 1.18181818        |
| HR and Corporate Services    | 2.5                                 | 10.5                               | 8                 |
| Shared Planning              | 4.090909091                         | 4.694444444                        | 0.60353535        |
| Shared Waste and Environment | 11.22857143                         | 6.821917808                        | 4.40665362        |
| Transformation               | 3.727272727                         | 5.1                                | 1.37272727        |
| <b>Total</b>                 | <b>8.553030303</b>                  | <b>6.644578313</b>                 | <b>1.90845199</b> |



## % Availability Lost Current vs Previous Qtr

| Org Structure                | % Days Lost of Availability Previous Qtr | % Days Lost of Availability Current Qtr | Variance      |
|------------------------------|--|---|---------------|
| Executive                    |  |   |               |
| Finance                      | 1.29%                                    | 2.27%                                   | 0.97%         |
| Housing                      | 2.82%                                    | 3.57%                                   | 0.74%         |
| HR and Corporate Services    | 0.58%                                    | 4.49%                                   | 3.91%         |
| Shared Planning              | 0.65%                                    | 1.18%                                   | 0.53%         |
| Shared Waste and Environment | 5.95%                                    | 3.70%                                   | -2.25%        |
| Transformation               | 1.11%                                    | 2.47%                                   | 1.35%         |
| <b>Total</b>                 | <b>3.08%</b>                             | <b>2.90%</b>                            | <b>-0.18%</b> |



## Days Lost Working Cost Current vs Previous Qtr

| Org Structure                | Days Lost Working Cost Previous Qtr | Days Lost Working Cost Current Qtr | Variance          |
|------------------------------|-------------------------------------|------------------------------------|-------------------|
| Executive                    |                                     |                                    |                   |
| Finance                      | £6,732.79                           | £13,954.13                         | £7,221.33         |
| Housing                      | £22,120.00                          | £27,731.16                         | £5,611.15         |
| HR and Corporate Services    | £932.91                             | £14,208.78                         | £13,275.87        |
| Shared Planning              | £7,010.21                           | £11,571.14                         | £4,560.93         |
| Shared Waste and Environment | £69,873.21                          | £45,054.63                         | -£24,818.58       |
| Transformation               | £4,681.65                           | £11,015.86                         | £6,334.21         |
| <b>Total</b>                 | <b>£111,350.78</b>                  | <b>£123,535.69</b>                 | <b>£12,184.91</b> |

