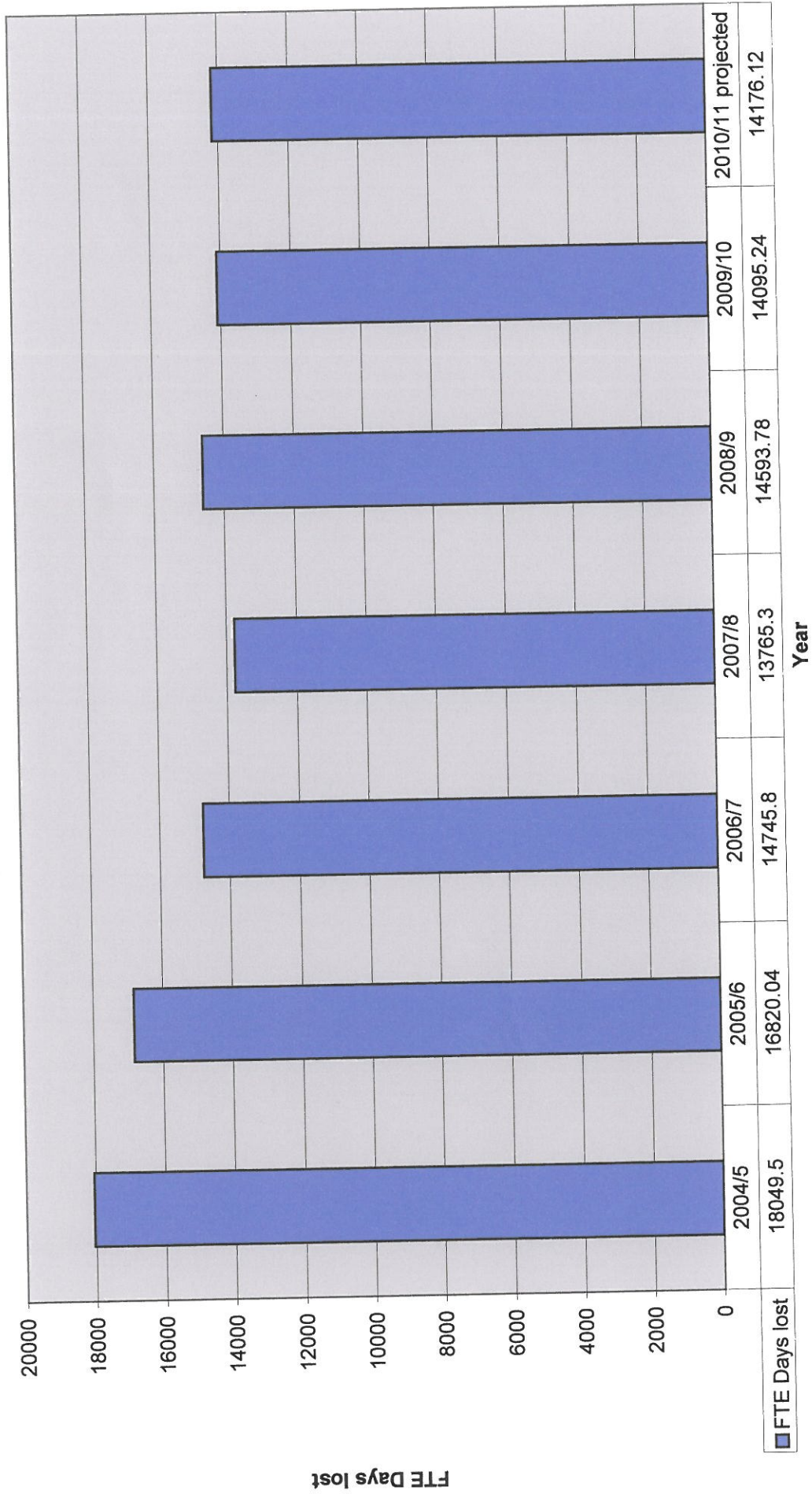
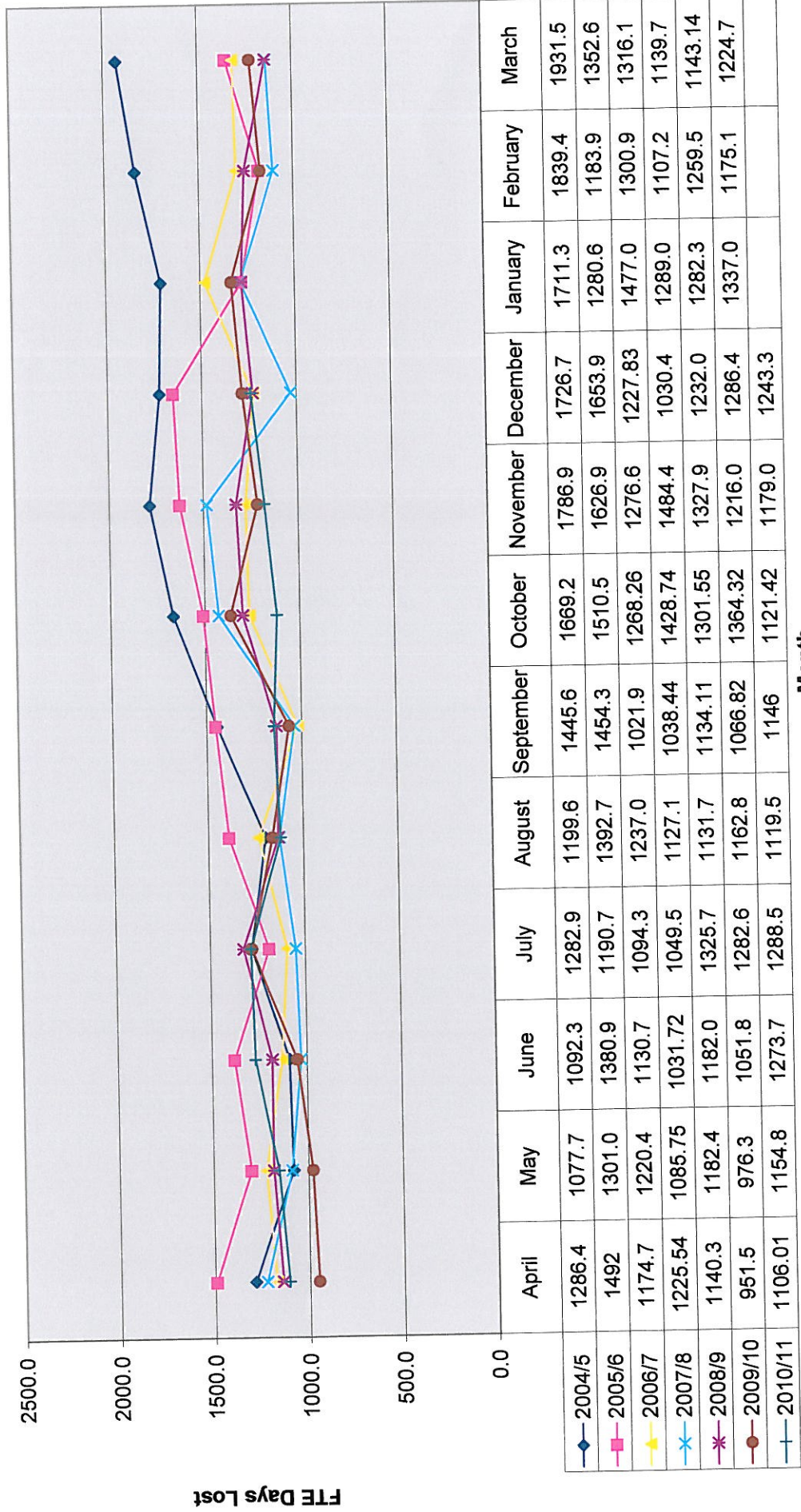


APPENDIX I

FTE Days lost



ACS FTE Days Lost 2004 -2011



Reporting Unit	01-Jan-2010 - 31-Dec-2010										LONG TERM TRIGGER		
	SHORT TERM TRIGGER					LONG TERM TRIGGER					No. at 10 Wks	No. at 20 weeks	
	No. In Team	Days Lost Quarter 1	Days Lost Quarter 2	Days Lost Quarter 3	Days Lost per person	Predicted Yearly	% increase / decrease	Days Lost 04/10/09 - 30/09/10	No. of people	No. of Absences			Days Lost
Procurement	15	38	14	22	7	98	153%	64					JG
Drug Action Team	6	0	2	16	4	23	778%	3					JG
Said Directed Support	3	0	0	0	0	0	0%	4					JG
Electronic Care Management	1		0	2	3	3	na						JG
Strategy planning and policy	5	1	2	13	4	21	376%	6					JG
Customer Service	10	0	0	37	5	49	1295%	4					HD
Inclusion	3	0	4	4	4	11	97%	11					HD
Asylum Seekers	17	32	49	23	8	139	101%	137	1	3	9		HD
Sheltered Services (includes mat)	32	183	275	217	28	901	121%	746	5	7	202	2	HD
Stores	5	8	12	3	6	31	118%	26					HD
Housing Choice (Homeless prevention team, Southview)	31	74	112	14	9	266	71%	377	1	1	5		HD
Independence and Wellbeing	4	0	1	3	1	5	152%	4					HD
Housing Governance & Quality (perm man)	10	0	1	14	2	19	102%	19					HD
Carelink	14	77	0	91	16	223	97%	230	2	2	80	1	HD
Disability Support	3	13	25	37	33	100	169%	59	1	1	33		HD
Business Support	3	41	0	2	19	57	819%	7					GW
Expenditure (include H&S)	8	0	0	35	6	47	203%	23	2	3	32		GW
Income	11	39	18	9	8	88	117%	75					GW
Direct Payments	3	28	12	75	51	153	235%	65	1	1	66	1	GW
Economist	2		0	0	0	0	na	N/A					GW
Access and Crisis	2	32	0	0	21	43	75%	57					LJ
Assertive Outreach	7	50	8	11	13	92	128%	72					LJ
Mental Health	28	68	67	68	10	270	72%	374					LJ
Choices	6	10	20	13	10	57	117%	49					LJ
Review and Recovery	2	2	1	3	4	8	53%	15					LJ
North Mental Health Older People	4	5	11	17	11	44	110%	40					LJ
South Mental Health Older People	6	24	30	17	16	95	85%	111					LJ
Substance Misuse	14	51	23	62	13	181	257%	71					LJ
Sensory Impairment	5	2	20	0	6	29	51%	57					LJ
Hospital Team	17	115	70	96	22	375	133%	282	2	4	51		LJ
Learning Disability Fieldwork team & Physical Disability	23	54	*105	118	16	369	113%	326	2	2	82		LJ
Contact and Assessment team	19	76	6	17	7	131	486%	27	1	1	52	1	LJ
Adult team	14		20	93	11	151	753%	20	5	6	143	1	LJ
Quality Monitoring and Reviewing	10	29	6	67	14	136	855%	16	2	2	115	1	LJ
BEST	13	66	78	14	16	210	91%	232					LJ
Domiciliary Care	120	43	116	566	8	967	404%	239	16	25	603	2	LJ
Falcon & Griffin (integrated extra care)	14	48	95	76	21	292	61%	477	2	5	66	1	LJ
Killelea	44	62	160	217	13	585	113%	519	5	5	145	1	LJ

Reporting Unit	01 Jan 2010 - 31 Dec 2010										SHORT TERM TRIGGER		LONG TERM TRIGGER	
	No. In Team	Days Lost Quarter 1	Days Lost Quarter 2	Days Lost Quarter 3	Days lost per person	Predicted Yearly	% increase / decrease	Days Lost 01/10/09 - 30/09/10	No. of people	No. of Absences	Days Lost	No. at 10 Wks	No. at 20 weeks	KS
Seedfield Day Centre	4	5	0	0	2	7	11%	60						KS
Wheatfields	30	323	215	194	33	975	105%	928	4	5	174	1	1	KS
Whittle Pike & Outreach	30	40	112	290	20	589	231%	255	4	4	148	2		KS
William Kemp Heaton	29	217	276	131	29	832	132%	628	2	2	89		1	KS
LDST	77	205	131	163	9	665	109%	612	4	9	96			KS
LDST 2 (now includes Sunnybank)	56	107	95	180	9	509	143%	355	3	5	118		1	KS
Woodbury	36	114	9	90	8	284	359%	79	3	3	98			KS
Adult Placement	1	7	0	0	9	9	104%	9						KS
Residential and Day Care Services	2	0	0	0	0	0	0%	60						KS
Elmhurst	39	320	217	277	28	1085	111%	978	6	6	225	1	2	KS
Grundy Day Centre	21	63	4	52	8	158	103%	153	1	1	25			KS
Pinfold Day Centre	25	53	90	51	10	257	108%	238	1	1	29			KS
Redcliffe	33	145	117	129	16	521	210%	248	1	1	69		1	KS
Spurr House	44	237	238	243	22	958	118%	810	7	13	163			KS
Recruitment Agency	5	0	10	17	7	36	139%	26						KS
Workforce	15	5	4	10	2	25	67%	38	1	2	15			KS
Secretary's and Senior Management	13		10	0	1	13	39%	34						PJG

100 % ATTENDANCE
(01/10/2010 to 31/12/2010)

Workforce

- Shirley Hoolickin
- Julie Lynch
- Melanie Tomlinson
- Donna Garrett
- Fiona Hayward
- Jane Edmunds
- Rachel Adamson