

Sickness Figures for 2007/2008 by Service

Total FTE @ March 07	Actual no of employees - June	SERVICE	Total Sickness days April 07 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2007/08	Sickness Figures by Month											
							Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08
27.00	1.00 0.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	70.00 32.00 38.00	2.59 1.19 1.41	6.22 6.0		3.00 12.00	7.00 14.00	18.50 12.00	2.50 0.00	1.00 0.00							
11.00	1.00 0.00	<b>CEO &amp; Policy</b> Short term Absences up to 28 days Long term Absences 29 days+	12.00 12.00 0.00	1.09 1.09 0.00	2.62 5.0		0.00 0.00	2.00 0.00	3.00 0.00	5.00 0.00	2.00 0.00							
56.00	8.00 0.00	<b>Culture &amp; Community</b> Short term Absences up to 28 days Long term Absences 29 days+	148.50 127.50 21.00	2.65 2.28 0.38	6.36 8.0		33.00 0.00	28.00 0.00	32.50 0.00	18.00 21.00	16.00 0.00							
30.00	6.00	<b>Egovernement &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	80.00 80.00 0.00	2.67 2.67 0.00	6.40 4.0		9.00 0.00	8.00 0.00	9.50 0.00	20.50 0.00	33.00 0.00							
47.00	7.00 2.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	271.00 106.00 165.00	5.77 2.26 3.51	13.84 8.0		5.50 21.00	28.00 20.00	13.00 42.00	39.50 44.00	20.00 38.00							
12.00	2.00	<b>HROD</b> Short term Absences up to 28 days Long term Absences 29 days+	17.00 17.00 0.00	1.42 1.42 0.00	3.40 4.25		7.00 0.00	2.00 0.00	1.00 0.00	3.00 0.00	4.00 0.00							
62.00	4.00 0.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	150.00 84.00 66.00	2.42 1.35 1.06	5.81 7.5		11.00 0.00	20.50 20.00	20.00 21.00	24.50 25.00	8.00 0.00							
114.00	20.00 5.00	<b>Street Scene &amp; Waste Management</b> Short term Absences up to 28 days Long term Absences 29 days+	630.50 297.50 333.00	5.53 2.61 2.92	13.27 12.0		45.00 86.00	55.00 98.00	47.50 37.00	61.00 47.00	89.00 65.00							

Total Short Term Absence YTD	756.00
Total Long Term Absence YTD	623.00
<b>TOTAL Days lost YTD</b>	<b>1379.00</b>

9.22	9.00
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113.50	150.50	145.00	174.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119.00	152.00	112.00	137.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>232.50</b>	<b>302.50</b>	<b>257.00</b>	<b>311.00</b>	<b>276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TARGET sick days per FTE per month	
BVPI 12 Sick Days Per FTE in Month	
TARGET sick days per FTE YTD	
BVPI 12 - Sick Days per FTE YTD	
BVPI 12 Projected Outturn	

0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.81	0.81	0.81
0.65	0.84	0.72	0.87	0.77								
0.73	1.46	2.19	2.92	3.65	4.38	5.11	5.84	6.57	7.38	8.19	9.00	
7.77	8.94	8.82	9.22	9.22								

2003-04	4309.83
2004-05	3074.99
2005-06	3570.58
2006-07	3806.00
<b>2007-08</b>	<b>1379.00</b>
Year	Annual

737.50	1112.50	1500.20	959.63
735.87	875.43	836.52	627.17
695.38	949.95	883.98	1041.27
1067.00	959.50	951.00	828.50
<b>792.00</b>	<b>587.00</b>	<b>0.00</b>	<b>0.00</b>
Quarter 1	Quarter 2	Quarter 3	Quarter 4

Key:     more than 10% worse than target        worse than target, but within 10%        on or better than target

FTE March 07 359.00  
FTE March 08  
# of Months 5