

Sickness Figures for 2007/2008 by Service

APPENDIX 4

Total FTE @ March 07	Actual no of employees - August	SERVICE	Total Sickness days April 07 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2007/08	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	0.00	Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+	70.00 32.00 38.00	2.59 1.19 1.41	5.19	6.0	3.00 12.00	7.00 14.00	18.50 12.00	2.50 0.00	1.00 0.00	0.00						
11.00	2.00	CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+	17.00 17.00 0.00	1.55 1.55 0.00	3.09	5.0	0.00 0.00	2.00 0.00	3.00 0.00	5.00 0.00	2.00 0.00	5.00						
56.00	12.00	Culture & Community Short term Absences up to 28 days Long term Absences 29 days+	175.50 154.50 21.00	3.13 2.76 0.38	6.27	8.0	33.00 0.00	28.00 0.00	32.50 0.00	18.00 21.00	16.00 0.00	27.00						
30.00	1.00	Egovernement & Customer Services Short term Absences up to 28 days Long term Absences 29 days+	98.50 81.50 17.00	3.28 2.72 0.57	6.57	4.0	9.00 0.00	8.00 0.00	9.50 0.00	20.50 0.00	33.00 0.00	1.50 17.00						
47.00	3.00	Finance Short term Absences up to 28 days Long term Absences 29 days+	306.00 121.00 185.00	6.51 2.57 3.94	13.02	8.0	5.50 21.00	28.00 20.00	13.00 42.00	39.50 44.00	20.00 38.00	15.00 20.00						
12.00	1.00	HROD Short term Absences up to 28 days Long term Absences 29 days+	19.00 19.00 0.00	1.58 1.58 0.00	3.17	4.25	7.00 0.00	2.00 0.00	1.00 0.00	3.00 0.00	4.00 0.00	2.00 0.00						
62.00	5.00	Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+	168.50 102.50 66.00	2.72 1.65 1.06	5.44	7.5	11.00 0.00	20.50 20.00	20.00 21.00	24.50 25.00	9.00 0.00	17.50 0.00						
114.00	12.00	Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+	697.50 324.50 373.00	6.12 2.85 3.27	12.24	12.0	45.00 86.00	55.00 98.00	47.50 37.00	61.00 47.00	89.00 65.00	27.00 40.00						

Total Short Term Absence YTD	852.00
Total Long Term Absence YTD	700.00
TOTAL Days lost YTD	1552.00

8.65 9.00

113.50	150.50	145.00	174.00	174.00	95.00	0.00	0.00	0.00	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	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232.50	302.50	257.00	311.00	277.00	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73
0.65	0.84	0.72	0.87	0.77	0.48													
0.73	1.46	2.19	2.92	3.65	4.38	5.11	5.84	6.57	7.38	8.19	9.00							
0.65	1.49	2.21	3.07	3.84	4.32													
7.77	8.94	8.82	9.22	9.23	8.65													

2003-04	4309.83
2004-05	3074.99
2005-06	3570.58
2006-07	3806.00
2007-08	1552.00
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
792.00	760.00	0.00	0.00
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 6