

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 Tariff 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	0.00	<b>Legal &amp; Democratic</b>	70.00	2.59	5.19	6.0	3.00	7.00	18.50	2.50	1.00	0.00						
	0.00	Short term Absences up to 28 days	32.00	1.19			12.00	14.00	12.00	0.00	0.00	0.00						
	0.00	Long term Absences 29 days+	38.00	1.41														
11.00	2.00	<b>CEO &amp; Policy</b>	17.00	1.55	3.09	5.0	0.00	2.00	3.00	5.00	2.00	5.00						
	0.00	Short term Absences up to 28 days	17.00	1.55			0.00	0.00	0.00	0.00	0.00	0.00						
	0.00	Long term Absences 29 days+	0.00	0.00														
56.00	12.00	<b>Culture &amp; Community</b>	175.50	3.13	6.27	8.0	33.00	28.00	32.50	18.00	16.00	27.00						
	0.00	Short term Absences up to 28 days	154.50	2.76			0.00	0.00	0.00	21.00	0.00	0.00						
	0.00	Long term Absences 29 days+	21.00	0.38														
30.00	1.00	<b>Egovernment &amp; Customer Services</b>	98.50	3.28	6.57	4.0	9.00	8.00	9.50	20.50	33.00	1.50						
	1.00	Short term Absences up to 28 days	81.50	2.72			0.00	0.00	0.00	0.00	0.00	17.00						
	1.00	Long term Absences 29 days+	17.00	0.57														
47.00	3.00	<b>Finance</b>	306.00	6.51	13.02	8.0	5.50	28.00	13.00	39.50	20.00	15.00						
	1.00	Short term Absences up to 28 days	121.00	2.57			21.00	20.00	42.00	44.00	38.00	20.00						
	1.00	Long term Absences 29 days+	185.00	3.94														
12.00	1.00	<b>HROD</b>	19.00	1.58	3.17	4.25	7.00	2.00	1.00	3.00	4.00	2.00						
	1.00	Short term Absences up to 28 days	19.00	1.58			0.00	0.00	0.00	0.00	0.00	0.00						
	0.00	Long term Absences 29 days+	0.00	0.00														
62.00	5.00	<b>Planning &amp; Environment Services</b>	168.50	2.72	5.44	7.5	11.00	20.50	20.00	24.50	9.00	17.50						
	0.00	Short term Absences up to 28 days	102.50	1.65			0.00	20.00	21.00	25.00	0.00	0.00						
	0.00	Long term Absences 29 days+	66.00	1.06														
114.00	12.00	<b>Street Scene &amp; Waste Management</b>	697.50	6.12	12.24	12.0	45.00	55.00	47.50	61.00	89.00	27.00						
	3.00	Short term Absences up to 28 days	324.50	2.85			86.00	98.00	37.00	47.00	65.00	40.00						
	3.00	Long term Absences 29 days+	373.00	3.27														

Total Short Term Absence YTD	852.00
Total Long Term Absence YTD	700.00
<b>TOTAL Days lost YTD</b>	<b>1552.00</b>

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
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
<b>232.50</b>	<b>302.50</b>	<b>257.00</b>	<b>311.00</b>	<b>277.00</b>	<b>172.00</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>TARGET sick days per FTE per month</b>	
<b>BVPI 12 Sick Days Per FTE in Month</b>	
<b>TARGET sick days per FTE YTD</b>	
<b>BVPI 12 - Sick Days per FTE YTD</b>	
<b>BVPI 12 Projected Outturn</b>	

0.73	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	0.48								
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
<b>2007-08</b>	<b>1552.00</b>
Year	Annual

737.50
735.87
695.38
1067.00
Quarter 1

1112.50
875.43
949.95
959.50
760.00
Quarter 2

1500.20
836.52
883.98
951.00
0.00
Quarter 3

959.63
627.17
1041.27
828.50
0.00
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