

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	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	4.00 0.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	79.50 41.50 38.00	2.94 1.54 1.41	5.89	6.0	3.00 12.00	7.00 14.00	18.50 12.00	2.50 0.00	1.00 0.00	0.00 0.00	9.50 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+	18.00 18.00 0.00	1.64 1.64 0.00	3.27	5.0	0.00 0.00	2.00 0.00	3.00 0.00	5.00 0.00	2.00 0.00	5.00 0.00	1.00 0.00					
56.00	17.00 1.00	<b>Culture &amp; Community</b> Short term Absences up to 28 days Long term Absences 29 days+	241.00 208.00 33.00	4.30 3.71 0.59	8.61	8.0	33.00 0.00	28.00 0.00	32.50 0.00	18.00 21.00	16.00 0.00	27.00 0.00	53.50 12.00					
30.00	7.00 0.00	<b>Government &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	120.00 103.00 17.00	4.00 3.43 0.57	8.00	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	21.50 0.00					
47.00	7.00 2.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	372.00 141.00 231.00	7.91 3.00 4.91	15.83	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	20.00 46.00					
12.00	0.00 0.00	<b>HROD</b> 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	0.00 0.00					
62.00	9.00 2.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	234.00 145.00 89.00	3.77 2.34 1.44	7.55	7.5	11.00 0.00	20.50 20.00	20.00 21.00	24.50 25.00	9.00 0.00	17.00 0.00	43.00 23.00					
114.00	20.00 2.00	<b>Street Scene &amp; Waste Management</b> Short term Absences up to 28 days Long term Absences 29 days+	796.00 388.00 408.00	6.98 3.40 3.58	13.96	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	63.50 35.00					

Total Short Term Absence YTD	1063.50
Total Long Term Absence YTD	816.00
<b>TOTAL Days lost YTD</b>	<b>1879.50</b>

113.50	150.50	145.00	174.00	174.00	94.50	212.00	0.00	0.00	0.00	0.00	0.00	0.00
119.00	152.00	112.00	137.00	103.00	77.00	116.00	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>171.50</b>	<b>328.00</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	0.81	0.81	0.81
0.65	0.84	0.72	0.87	0.77	0.48	0.91						
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	5.24						
7.77	8.94	8.82	9.22	9.23	8.64	8.97						

2003-04	4309.83
2004-05	3074.99
2005-06	3570.58
2006-07	3806.00
<b>2007-08</b>	<b>1879.50</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>759.50</b>	<b>328.00</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 6