

Sickness Figures for 2007/2008 by Service

Total FTE @ March 07	Actual no of employees - August	SERVICE	Total Sickness days April 07 & on	Days per FTE - Year to Date	Projected - Year FTE	Sickness Target 2007/08	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	2.00 0.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	83.50 45.50 38.00	3.09 1.69 1.41	4.64	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	4.00 0.00				
11.00	4.00 0.00	<b>CEO &amp; Policy</b> Short term Absences up to 28 days Long term Absences 29 days+	28.50 28.50 0.00	2.59 2.59 0.00	3.89	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	10.50 0.00				
56.00	11.00 2.00	<b>Culture &amp; Community</b> Short term Absences up to 28 days Long term Absences 29 days+	295.50 243.50 52.00	5.28 4.35 0.93	7.92	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	35.50 19.00				
30.00	6.00 0.00	<b>Egovernment &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	143.50 126.50 17.00	4.78 4.22 0.57	7.18	4.0	9.00 0.00	8.00 0.00	9.50 0.00	20.50 0.00	33.00 17.00	1.50 0.00	21.50 0.00	23.50 0.00				
47.00	8.00 3.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	447.00 160.00 287.00	9.51 3.40 6.11	14.27	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	19.00 56.00				
12.00	2.00 0.00	<b>HR0D</b> Short term Absences up to 28 days Long term Absences 29 days+	29.00 29.00 0.00	2.42 2.42 0.00	3.63	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	10.00 0.00				
62.00	18.00 1.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	312.50 201.50 111.00	5.04 3.25 1.79	7.56	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	46.00 23.00	53.50 22.00				
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+	878.50 444.50 434.00	7.71 3.90 3.81	11.56	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	56.50 26.00				
<b>Total Short Term Absence YTD</b>			1279.00				113.50	150.50	145.00	174.00	174.00	94.50	215.00	212.50	0.00	0.00	0.00	0.00
<b>Total Long Term Absence YTD</b>			939.00				119.00	152.00	112.00	137.00	103.00	77.00	116.00	123.00	0.00	0.00	0.00	0.00
<b>TOTAL Days lost YTD</b>			2218.00		9.27	9.00	232.50	302.50	257.00	311.00	277.00	171.50	331.00	335.50	0.00	0.00	0.00	0.00
<b>TARGET sick days per FTE per month</b>							0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.81	0.81	0.81
<b>BVPI 12 Sick Days Per FTE in Month</b>							0.65	0.84	0.72	0.87	0.77	0.48	0.92	0.93				
<b>TARGET sick days per FTE YTD</b>							0.73	1.46	2.19	2.92	3.65	4.38	5.11	5.84	6.57	7.38	8.19	9.00
<b>BVPI 12 - Sick Days per FTE YTD</b>							0.65	1.49	2.21	3.07	3.84	4.32	5.24	6.18				
<b>BVPI 12 Projected Outturn</b>							7.77	8.94	8.82	9.22	9.23	8.64	8.99	9.27				
2003-04			4309.83				737.50			1112.50			1500.20			959.63		
2004-05			3074.99				735.87			875.43			836.52			627.17		
2005-06			3570.58				695.38			949.95			883.98			1041.27		
2006-07			3806.00				1067.00			959.50			951.00			828.50		
2007-08			2218.00				792.00			759.50			666.50			0.00		
Year			Annual				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 8