

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	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	<b>Legal &amp; Democratic</b>	90.50	3.35	4.47	6.0	3.00	7.00	18.50	2.50	1.00	0.00	9.50	4.00	7.00										
	0.00	Short term Absences up to 28 days	52.50	1.94			12.00	14.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00										
		Long term Absences 29 days+	38.00	1.41																					
11.00	1.00	<b>CEO &amp; Policy</b>	30.50	2.77	3.70	5.0	0.00	2.00	3.00	5.00	2.00	5.00	1.00	10.50	2.00										
	0.00	Short term Absences up to 28 days	30.50	2.77			0.00	0.00	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>	382.00	6.82	9.10	8.0	33.00	28.00	32.50	18.00	16.00	27.00	53.50	35.50	51.50										
	2.00	Short term Absences up to 28 days	295.00	5.27			0.00	0.00	0.00	21.00	0.00	0.00	12.00	19.00	35.00										
		Long term Absences 29 days+	87.00	1.55																					
30.00	7.00	<b>Egovernement &amp; Customer Services</b>	157.00	5.23	6.98	4.0	9.00	8.00	9.50	20.50	33.00	1.50	21.50	23.50	6.50										
	1.00	Short term Absences up to 28 days	133.00	4.43			0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	7.00										
		Long term Absences 29 days+	24.00	0.80																					
47.00	7.00	<b>Finance</b>	520.50	11.07	14.77	8.0	5.50	28.00	13.00	39.50	20.00	15.00	20.00	19.00	27.50										
	3.00	Short term Absences up to 28 days	187.50	3.99			21.00	20.00	42.00	44.00	38.00	20.00	46.00	56.00	46.00										
		Long term Absences 29 days+	333.00	7.09																					
12.00	4.00	<b>HR0D</b>	34.00	2.83	3.78	4.25	7.00	2.00	1.00	3.00	4.00	2.00	0.00	10.00	5.00										
	0.00	Short term Absences up to 28 days	34.00	2.83			0.00	0.00	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	12.00	<b>Planning &amp; Environment Services</b>	358.50	5.78	7.71	7.5	11.00	20.50	20.00	24.50	9.00	17.00	46.00	52.50	29.00										
	1.00	Short term Absences up to 28 days	229.50	3.70			0.00	20.00	21.00	25.00	0.00	0.00	23.00	22.00	18.00										
		Long term Absences 29 days+	129.00	2.08																					
114.00	12.00	<b>Street Scene &amp; Waste Management</b>	941.50	8.26	11.01	12.0	45.00	55.00	47.50	61.00	89.00	27.00	63.50	56.50	39.00										
	2.00	Short term Absences up to 28 days	483.50	4.24			86.00	98.00	37.00	47.00	65.00	40.00	35.00	26.00	24.00										
		Long term Absences 29 days+	458.00	4.02																					
<b>Total Short Term Absence YTD</b>			1445.50				113.50	150.50	145.00	174.00	174.00	94.50	215.00	211.50	167.50	0.00	0.00	0.00							
<b>Total Long Term Absence YTD</b>			1069.00				119.00	152.00	112.00	137.00	103.00	77.00	116.00	123.00	130.00	0.00	0.00	0.00							
<b>TOTAL Days lost YTD</b>			2514.50		9.34	9.00	232.50	302.50	257.00	311.00	277.00	171.50	331.00	334.50	297.50	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	0.83										
<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	7.00										
<b>BVPI 12 Projected Outturn</b>							7.77	8.94	8.82	9.22	9.23	8.64	8.99	9.26	9.34										
Year			Annual				737.50	735.87	695.38	1067.00	792.00	1112.50	875.43	949.95	959.50	759.50	1500.20	836.52	883.98	951.00	963.00	959.83	827.17	1041.27	828.50
2003-04			4309.83				Quarter 1			Quarter 2			Quarter 3			Quarter 4									
2004-05			3074.99																						
2005-06			3570.58																						
2006-07			3806.00																						
2007-08			2514.50																						

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 9