

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<br>0.00                    | <b>Legal &amp; Democratic</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+              | 90.50<br>52.50<br>38.00           | 3.35<br>1.94<br>1.41        | 4.47<br>6.0         |                         | 3.00<br>12.00             | 7.00<br>14.00  | 18.50<br>12.00 | 2.50<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 9.50<br>0.00   | 4.00<br>0.00   | 7.00<br>0.00   |        |        |        |
| 11.00                | 1.00<br>0.00                    | <b>CEO &amp; Policy</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+                    | 30.50<br>30.50<br>0.00            | 2.77<br>2.77<br>0.00        | 3.70<br>5.0         |                         | 0.00<br>0.00              | 2.00<br>0.00   | 3.00<br>0.00   | 5.00<br>0.00   | 2.00<br>0.00   | 5.00<br>0.00   | 1.00<br>0.00   | 10.50<br>0.00  | 2.00<br>0.00   |        |        |        |
| 56.00                | 12.00<br>2.00                   | <b>Culture &amp; Community</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+             | 382.00<br>295.00<br>87.00         | 6.82<br>5.27<br>1.55        | 9.10<br>8.0         |                         | 33.00<br>0.00             | 28.00<br>0.00  | 32.50<br>0.00  | 18.00<br>21.00 | 16.00<br>0.00  | 27.00<br>0.00  | 53.50<br>12.00 | 35.50<br>19.00 | 51.50<br>35.00 |        |        |        |
| 30.00                | 7.00<br>1.00                    | <b>Egovernment &amp; Customer Services</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+ | 157.00<br>133.00<br>24.00         | 5.23<br>4.43<br>0.80        | 6.98<br>4.0         |                         | 9.00<br>0.00              | 8.00<br>0.00   | 9.50<br>0.00   | 20.50<br>0.00  | 33.00<br>0.00  | 1.50<br>17.00  | 21.50<br>0.00  | 23.50<br>0.00  | 6.50<br>7.00   |        |        |        |
| 47.00                | 7.00<br>3.00                    | <b>Finance</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+                             | 520.50<br>187.50<br>333.00        | 11.07<br>3.99<br>7.09       | 14.77<br>8.0        |                         | 5.50<br>21.00             | 28.00<br>20.00 | 13.00<br>42.00 | 39.50<br>44.00 | 20.00<br>38.00 | 15.00<br>20.00 | 20.00<br>46.00 | 19.00<br>56.00 | 27.50<br>46.00 |        |        |        |
| 12.00                | 4.00<br>0.00                    | <b>HROD</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+                                | 34.00<br>34.00<br>0.00            | 2.83<br>2.83<br>0.00        | 3.76<br>4.25        |                         | 7.00<br>0.00              | 2.00<br>0.00   | 1.00<br>0.00   | 3.00<br>0.00   | 4.00<br>0.00   | 2.00<br>0.00   | 0.00<br>0.00   | 10.00<br>0.00  | 5.00<br>0.00   |        |        |        |
| 62.00                | 12.00<br>1.00                   | <b>Planning &amp; Environment Services</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+ | 358.50<br>229.50<br>129.00        | 5.78<br>3.70<br>2.08        | 7.71<br>7.5         |                         | 11.00<br>0.00             | 20.50<br>20.00 | 20.00<br>21.00 | 24.50<br>25.00 | 9.00<br>0.00   | 17.00<br>0.00  | 46.00<br>23.00 | 52.50<br>22.00 | 29.00<br>18.00 |        |        |        |
| 114.00               | 12.00<br>2.00                   | <b>Street Scene &amp; Waste Management</b><br>Short term Absences up to 28 days<br>Long term Absences 29 days+ | 941.50<br>483.50<br>458.00        | 8.26<br>4.24<br>4.02        | 11.01<br>12.0       |                         | 45.00<br>86.00            | 55.00<br>98.00 | 47.50<br>37.00 | 61.00<br>47.00 | 89.00<br>65.00 | 27.00<br>40.00 | 63.50<br>35.00 | 56.50<br>26.00 | 39.00<br>24.00 |        |        |        |

|                              |                |
|------------------------------|----------------|
| Total Short Term Absence YTD | 1445.50        |
| Total Long Term Absence YTD  | 1069.00        |
| <b>TOTAL Days lost YTD</b>   | <b>2514.50</b> |

|  |             |             |               |               |               |               |               |               |               |               |               |             |
|--|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
|  | 113.50      | 150.50      | 145.00        | 174.00        | 174.00        | 94.50         | 215.00        | 211.50        | 167.50        | 0.00          | 0.00          | 0.00        |
|  | 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>9.34</b> | <b>9.00</b> | <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>331.00</b> | <b>334.50</b> | <b>297.50</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 | 0.92 | 0.93 | 0.83 |      |      |      |      |      |
| 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 | 6.18 | 7.00 |      |      |      |      |      |
| 7.77 | 8.94 | 8.82 | 9.22 | 9.23 | 8.64 | 8.99 | 9.26 | 9.34 |      |      |      |      |      |

|         |         |
|---------|---------|
| 2003-04 | 4309.83 |
| 2004-05 | 3074.99 |
| 2005-06 | 3570.58 |
| 2006-07 | 3806.00 |
| 2007-08 | 2514.50 |
| Year    | Annual  |

|           |
|-----------|
| 737.50    |
| 735.67    |
| 695.38    |
| 1067.00   |
| 792.00    |
| Quarter 1 |

|           |
|-----------|
| 1112.50   |
| 875.43    |
| 949.95    |
| 959.50    |
| 759.50    |
| Quarter 2 |

|           |
|-----------|
| 1500.20   |
| 836.52    |
| 883.98    |
| 951.00    |
| 963.00    |
| 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