

Sickness Figures for 2007/2008 by Service

| Total FTE @ March 07 | Actual no of employees - January | SERVICE | Total Sickness days April 07 & on | Days per FTE - Year to Date | Projected - per FTE | Sickness Target 2007/08 | 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 | 5.00 0.00 | Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+ | 118.00 80.00 38.00 | 4.37 2.96 1.41 | 5.24 | 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 | 7.00 0.00 | 27.50 0.00 | | |
| 11.00 | 2.00 0.00 | CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+ | 66.50 66.50 0.00 | 6.05 6.05 0.00 | 7.25 | 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 | 2.00 0.00 | 36.00 0.00 | | |
| 56.00 | 14.00 3.00 | Culture & Community Short term Absences up to 28 days Long term Absences 29 days+ | 473.00 341.00 132.00 | 8.45 6.09 2.36 | 10.14 | 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 | 51.50 35.00 | 46.00 45.00 | | |
| 30.00 | 8.00 0.00 | Egovernment & Customer Services Short term Absences up to 28 days Long term Absences 29 days+ | 185.00 161.00 24.00 | 6.17 5.37 0.80 | 7.40 | 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 | 6.50 7.00 | 28.00 0.00 | | |
| 47.00 | 12.00 3.00 | Finance Short term Absences up to 28 days Long term Absences 29 days+ | 577.50 212.50 365.00 | 12.29 4.52 7.77 | 14.74 | 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 | 27.50 46.00 | 25.00 32.00 | | |
| 12.00 | 4.00 0.00 | HROD Short term Absences up to 28 days Long term Absences 29 days+ | 40.00 40.00 0.00 | 3.33 3.33 0.00 | 4.00 | 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 | 5.00 0.00 | 6.00 0.00 | | |
| 62.00 | 5.00 1.00 | Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+ | 386.00 235.00 151.00 | 6.23 3.79 2.44 | 7.47 | 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 | 52.50 22.00 | 29.00 18.00 | 5.50 22.00 | | |
| 114.00 | 18.00 1.00 | Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+ | 1023.50 547.50 476.00 | 8.98 4.80 4.18 | 10.77 | 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 | 39.00 24.00 | 64.00 18.00 | | |

| | |
|------------------------------|----------------|
| Total Short Term Absence YTD | 1683.50 |
| Total Long Term Absence YTD | 1186.00 |
| TOTAL Days lost YTD | 2869.50 |

| | |
|-------------|-------------|
| 9.59 | 9.00 |
|-------------|-------------|

| | | | | | | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------|
| 113.50 | 150.50 | 145.00 | 174.00 | 174.00 | 94.50 | 215.00 | 211.50 | 167.50 | 238.00 | 0.00 | 0.00 |
| 119.00 | 152.00 | 112.00 | 137.00 | 103.00 | 77.00 | 116.00 | 123.00 | 130.00 | 117.00 | 0.00 | 0.00 |
| 232.50 | 302.50 | 257.00 | 311.00 | 277.00 | 171.50 | 331.00 | 334.50 | 297.50 | 355.00 | 0.00 | 0.00 |

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|---|--|
| TARGET sick days per FTE per month | |
| BVPI 12 Sick Days Per FTE in Month | |
| TARGET sick days per FTE YTD | |
| BVPI 12 - Sick Days per FTE YTD | |
| BVPI 12 Projected Outturn | |

| | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|
| 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 | 0.99 | | |
| 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 | 7.99 | | |
| 7.77 | 8.94 | 8.82 | 9.22 | 9.23 | 8.64 | 8.99 | 9.26 | 9.34 | 9.59 | | |

| | |
|----------------|----------------|
| 2003-04 | 4309.83 |
| 2004-05 | 3074.99 |
| 2005-06 | 3570.58 |
| 2006-07 | 3806.00 |
| 2007-08 | 2869.50 |
| 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 |
| 792.00 | 759.50 | 963.00 | 355.00 |
| 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 10