

Sickness Figures for 2007/2008 by Service

APPENDIX 4

Total FTE @ March 07	Actual no of employees - February	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 0.00	Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+	124.00 86.00 38.00	4.59 3.19 1.41	5.01	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	6.00 0.00	
11.00	4.00 1.00	CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+	84.00 73.00 11.00	7.64 6.64 1.00	8.33	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	6.50 11.00	
56.00	4.00 0.00	Culture & Community Short term Absences up to 28 days Long term Absences 29 days+	487.50 355.50 132.00	8.71 6.35 2.36	9.50	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	14.50 0.00	
30.00	4.00 0.00	Egoverment & Customer Services Short term Absences up to 28 days Long term Absences 29 days+	197.00 173.00 24.00	6.57 5.77 0.80	7.16	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	23.50 0.00	6.50 7.00	28.00 0.00	12.00 0.00	
47.00	8.00 0.00	Finance Short term Absences up to 28 days Long term Absences 29 days+	607.00 242.00 365.00	12.91 5.15 7.77	14.09	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	29.50 0.00	
12.00	1.00 0.00	HR0D Short term Absences up to 28 days Long term Absences 29 days+	42.00 42.00 0.00	3.50 3.50 0.00	3.82	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	2.00 0.00	
62.00	9.00 1.00	Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+	400.50 248.50 152.00	6.46 4.01 2.45	7.05	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	13.50 1.00	
114.00	13.00 2.00	Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+	1131.50 629.50 502.00	9.93 5.52 4.40	10.83	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	82.00 26.00	
Total Short Term Absence YTD			1849.50				113.50	150.50	145.00	174.00	174.00	94.50	215.00	211.50	167.50	238.00	166.00	0.00
Total Long Term Absence YTD			1224.00				119.00	152.00	112.00	137.00	103.00	77.00	116.00	123.00	130.00	117.00	38.00	0.00
TOTAL Days lost YTD			3073.50		9.34	9.00	232.50	302.50	257.00	311.00	277.00	171.50	331.00	334.50	297.50	355.00	204.00	0.00
TARGET sick days per FTE per month							0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.81	0.81	0.81
BVPI 12 Sick Days Per FTE in Month							0.65	0.84	0.72	0.87	0.77	0.48	0.92	0.93	0.83	0.99	0.57	
TARGET sick days per FTE YTD							0.73	1.46	2.19	2.92	3.65	4.38	5.11	5.84	6.57	7.38	8.19	9.00
BVPI 12 - Sick Days per FTE YTD							0.65	1.49	2.21	3.07	3.84	4.32	5.24	6.18	7.00	7.99	8.56	
BVPI 12 Projected Outturn							7.77	8.94	8.82	9.22	9.23	8.64	8.99	9.26	9.34	9.59	9.34	
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			3073.50				792.00			759.50			963.00			559.00		
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