

Sickness Figures for 2007/2008 by Service

Average FTE 07/08	Actual no of employees - March	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
27.90	4.00	<b>Legal &amp; Democratic</b>	130.00	4.66	4.66	6.0												
	0.00	Short term Absences up to 28 days	92.00	3.30			3.00	7.00	18.50	2.50	1.00	0.00	9.50	4.00	7.00	27.50	6.00	6.00
	0.00	Long term Absences 29 days+	38.00	1.36			12.00	14.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.54	0.75	1.09	0.09	0.04	0.00	0.34	0.14	0.25	0.99	0.22	0.22
12.08	4.00	<b>CEO &amp; Policy</b>	114.00	9.44	9.44	5.0												
	0.00	Short term Absences up to 28 days	103.00	8.53			0.00	2.00	3.00	5.00	2.00	5.00	1.00	10.50	2.00	36.00	6.50	30.00
	0.00	Long term Absences 29 days+	11.00	0.91			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
							0.00	0.17	0.25	0.41	0.17	0.41	0.08	0.87	0.17	2.98	1.45	2.48
54.20	6.00	<b>Culture &amp; Community</b>	503.50	9.29	9.29	8.0												
	0.00	Short term Absences up to 28 days	371.50	6.85			33.00	28.00	32.50	18.00	16.00	27.00	53.50	35.50	51.50	46.00	14.50	16.00
	0.00	Long term Absences 29 days+	132.00	2.44			0.00	0.00	0.00	21.00	0.00	0.00	12.00	19.00	35.00	45.00	0.00	0.00
							0.61	0.52	0.60	0.72	0.30	0.50	1.21	1.01	1.60	1.68	0.27	0.30
29.85	3.00	<b>Egovernment &amp; Customer Services</b>	220.00	7.37	7.37	4.0												
	1.00	Short term Absences up to 28 days	185.00	6.20			9.00	8.00	9.50	20.50	33.00	1.50	21.50	23.50	6.50	28.00	12.00	12.00
	0.00	Long term Absences 29 days+	35.00	1.17			0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	7.00	0.00	0.00	11.00
							0.30	0.27	0.32	0.69	1.11	0.62	0.72	0.79	0.45	0.94	0.40	0.77
44.41	3.00	<b>Finance</b>	637.00	14.34	14.34	8.0												
	2.00	Short term Absences up to 28 days	252.00	5.67			5.50	28.00	13.00	39.50	20.00	15.00	20.00	19.00	27.50	25.00	29.50	10.00
	0.00	Long term Absences 29 days+	385.00	8.67			21.00	20.00	42.00	44.00	38.00	20.00	46.00	56.00	46.00	32.00	0.00	20.00
							0.60	1.08	1.24	1.88	1.31	0.79	1.49	1.69	1.66	1.28	0.66	0.68
10.03	2.00	<b>HROD</b>	54.00	5.38	5.38	4.25												
	0.00	Short term Absences up to 28 days	54.00	5.38			7.00	2.00	1.00	3.00	4.00	2.00	0.00	10.00	5.00	6.00	2.00	12.00
	0.00	Long term Absences 29 days+	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.70	0.20	0.10	0.30	0.40	0.20	0.00	1.00	0.50	0.60	0.20	1.20
64.52	4.00	<b>Planning &amp; Environment Services</b>	419.50	6.50	6.50	7.5												
	0.00	Short term Absences up to 28 days	267.50	4.15			11.00	20.50	20.00	24.50	9.00	17.00	46.00	52.50	29.00	5.50	13.50	19.00
	0.00	Long term Absences 29 days+	152.00	2.36			0.00	20.00	21.00	25.00	0.00	0.00	23.00	22.00	18.00	22.00	1.00	0.00
							0.17	0.63	0.64	0.77	0.14	0.26	1.07	1.15	0.73	0.43	0.22	0.29
115.01	21.00	<b>Street Scene &amp; Waste Management</b>	1270.50	11.05	11.05	12.0												
	4.00	Short term Absences up to 28 days	709.50	6.17			45.00	55.00	47.50	61.00	89.00	27.00	63.50	56.50	39.00	64.00	82.00	80.00
	0.00	Long term Absences 29 days+	561.00	4.88			86.00	98.00	37.00	47.00	65.00	40.00	35.00	26.00	24.00	18.00	26.00	59.00
							1.14	1.33	0.73	0.94	1.34	0.58	0.86	0.72	0.55	0.71	0.94	1.21

Total Short Term Absence YTD	2034.50
Total Long Term Absence YTD	1314.00
<b>TOTAL Days lost YTD</b>	<b>3348.50</b>

9.35 9.00

113.50	150.50	145.00	174.00	174.00	94.50	215.00	211.50	167.50	238.00	166.00	185.00
119.00	152.00	112.00	137.00	103.00	77.00	116.00	123.00	130.00	117.00	38.00	90.00
<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>355.00</b>	<b>204.00</b>	<b>275.00</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	0.81	0.81	0.81
0.65	0.84	0.72	0.87	0.77	0.48	0.92	0.93	0.83	0.99	0.57	0.77	
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	3.08	3.85	4.33	5.26	6.19	7.02	8.01	8.58	9.35	
7.79	8.96	8.84	9.23	9.24	8.66	9.00	9.28	9.35	9.61	9.36	9.35	

2003-04	4309.83
2004-05	3074.99
2005-06	3570.58
2006-07	3806.00
2007-08	3348.50
Year	Annual

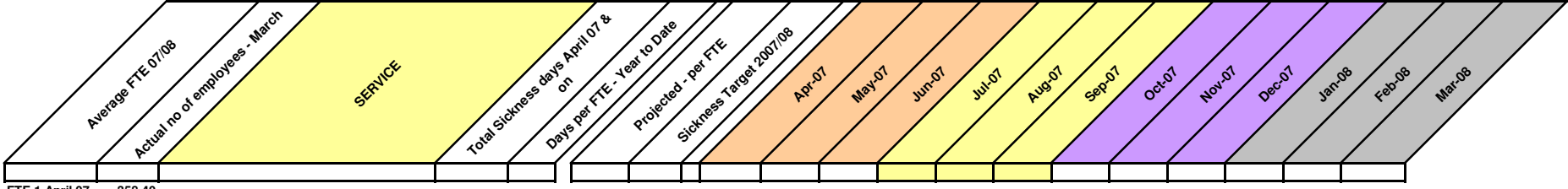
737.50
735.87
695.38
1067.00
792.00
Quarter 1

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
834.00
Quarter 4

Key:     more than 10% worse than target        worse than target, but within 10%        on or better than target



FTE 1 April 07 358.40  
 FTE 31 March 0 357.66  
 # of Months 12  
 average 358.03