

Sickness Figures for 2008/2009 by Service

Total FTE @ May 08	Actual no of employees - August	SERVICE	Total Sickness days April 08 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2008/09	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
28.00	3.00 0.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	47.00 47.00 0.00	1.68 1.68 0.00	2.88 5.5		29.95 4.00 0.00 0.13	28.00 13.00 0.00 0.46	28.00 0.00 0.00 0.00	28.00 3.00 0.00 0.11	28.00 5.00 0.00 0.18	28.00 5.00 0.00 0.18	28.00 17.00 0.00 0.61					
14.00	3.00 0.00	<b>CEO &amp; Policy</b> Short term Absences up to 28 days Long term Absences 29 days+	103.50 45.50 58.00	7.39 3.25 4.14	12.67 6.0		13.17 2.00 22.00 1.82	14.00 0.00 16.00 1.14	14.00 3.00 0.00 0.21	14.00 5.00 0.00 0.36	14.00 14.00 20.00 1.79	14.00 7.00 0.00 1.93	14.00 3.50 0.00 0.25					
31.00	3.00 1.00	<b>Egovernment &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	208.00 109.00 99.00	6.71 3.52 3.19	11.50 5.00		31.01 32.00 14.00 1.48	31.00 11.50 3.00 0.47	31.00 2.00 0.00 0.06	31.00 38.00 0.00 1.23	31.00 3.00 38.00 1.32	31.00 5.50 36.00 1.34	31.00 17.00 8.00 0.81					
41.00	1.00 2.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	225.00 114.50 110.50	5.49 2.79 2.70	9.41 9.0		43.32 39.50 11.00 1.17	41.00 3.00 19.50 0.55	41.00 19.00 10.50 0.72	41.00 24.00 11.50 0.87	41.00 4.00 22.50 0.65	41.00 4.00 11.00 0.80	41.00 3.00 24.50 0.67					
8.00	1.00 0.00	<b>HR0D</b> Short term Absences up to 28 days Long term Absences 29 days+	8.00 8.00 0.00	1.00 1.00 0.00	1.71 4.25		8.83 1.00 0.00 0.11	8.00 3.00 0.00 0.38	8.00 1.00 0.00 0.13	8.00 0.00 0.00 0.00	8.00 2.00 0.00 0.25	8.00 1.00 0.00 0.13						
61.00	13.00 2.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	292.50 179.50 113.00	4.80 2.94 1.85	8.22 7.25		63.68 34.50 0.00 0.54	61.00 7.00 0.00 0.11	61.00 3.00 0.00 0.05	61.00 49.50 0.00 0.81	61.00 27.00 33.00 0.98	61.00 9.50 40.00 0.81	61.00 49.00 40.00 1.46					
168.00	33.00 7.00	<b>Street Scene &amp; Community Services</b> Short term Absences up to 28 days Long term Absences 29 days+	1281.00 586.00 695.00	7.63 3.49 4.14	13.07 11.0		167.70 65.00 40.00 0.63	168.00 67.00 48.00 0.68	168.00 82.00 98.00 1.07	168.00 82.50 174.00 1.53	168.00 55.00 141.00 1.17	168.00 111.50 78.00 1.13	168.00 123.00 116.00 1.42					
351.00		<b>Total Short Term Absence YTD</b>	1089.50				178.00	104.50	110.00	202.00	119.00	162.50	213.50	0.00	0.00	0.00	0.00	0.00
		<b>Total Long Term Absence YTD</b>	1075.50				87.00	86.50	108.50	185.50	234.50	185.00	188.50	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL Days lost YTD</b>	2165.00		10.57 8.75		265.00	191.00	218.50	387.50	353.50	347.50	402.00	0.00	0.00	0.00	0.00	0.00
		<b>TARGET sick days per FTE per month</b>					0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.79	0.79	0.78	
		<b>BVPI 12 Sick Days Per FTE in Month</b>					0.74	0.54	0.62	1.10	1.01	0.99	1.15					
		<b>TARGET sick days per FTE YTD</b>					0.71	1.42	2.13	2.84	3.55	4.26	4.97	5.68	6.39	7.18	7.97	8.75
		<b>BVPI 12 - Sick Days per FTE YTD</b>					0.74	1.29	1.91	3.01	4.02	5.01	6.15					
		<b>BVPI 12 Projected Outturn</b>					8.89	7.79	7.69	9.08	9.68	10.05	10.57					
		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	3348.50					792.00			759.50		963.00		834.00			
		2008-09	2165.00					674.50			1088.50		402.00		0.00			
		Year	Annual				Quarter 1	Quarter 2	Quarter 3	Quarter 4								

FTE March 08 357.66  
 FTE May 08 351.00  
 FTE March 09  
 # of Months 7

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