

Sickness Figures for 2008/2009 by Service

APPENDIX 4

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	<b>Legal &amp; Democratic</b>	47.00	1.68	2.88	5.5	29.95	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
	0.00	Short term Absences up to 28 days	47.00	1.68			4.00	13.00	0.00	3.00	5.00	5.00	17.00					
	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					
							0.13	0.46	0.00	0.11	0.18	0.18	0.61					
14.00	3.00	<b>CEO &amp; Policy</b>	103.50	7.39	12.67	6.0	13.17	14.00	14.00	14.00	14.00	14.00	14.00					
	0.00	Short term Absences up to 28 days	45.50	3.25			2.00	0.00	3.00	5.00	25.00	7.00	3.50					
	0.00	Long term Absences 29 days+	58.00	4.14			22.00	16.00	0.00	0.00	0.00	20.00	0.00					
							1.82	1.14	0.21	0.36	1.79	1.93	0.25					
31.00	3.00	<b>Egovernement &amp; Customer Services</b>	208.00	6.71	11.50	5.00	31.01	31.00	31.00	31.00	31.00	31.00	31.00					
	1.00	Short term Absences up to 28 days	109.00	3.52			32.00	11.50	2.00	38.00	3.00	5.50	17.00					
	1.00	Long term Absences 29 days+	99.00	3.19			14.00	3.00	0.00	0.00	38.00	36.00	8.00					
							1.48	0.47	0.06	1.23	1.32	1.34	0.81					
41.00	1.00	<b>Finance</b>	225.00	5.49	9.41	9.0	43.32	41.00	41.00	41.00	41.00	41.00	41.00					
	2.00	Short term Absences up to 28 days	114.50	2.79			39.50	3.00	19.00	24.00	4.00	22.00	3.00					
	2.00	Long term Absences 29 days+	110.50	2.70			11.00	19.50	10.50	11.50	22.50	11.00	24.50					
							1.17	0.55	0.72	0.87	0.65	0.80	0.67					
8.00	1.00	<b>HROD</b>	8.00	1.00	1.71	4.25	8.83	8.00	8.00	8.00	8.00	8.00	8.00					
	0.00	Short term Absences up to 28 days	8.00	1.00			1.00	3.00	1.00	0.00	0.00	2.00	1.00					
	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					
							0.11	0.38	0.13	0.00	0.00	0.25	0.13					
61.00	13.00	<b>Planning &amp; Environment Services</b>	292.50	4.80	8.22	7.25	63.68	61.00	61.00	61.00	61.00	61.00	61.00					
	2.00	Short term Absences up to 28 days	179.50	2.94			34.50	7.00	3.00	49.50	27.00	9.50	49.00					
	2.00	Long term Absences 29 days+	113.00	1.85			0.00	0.00	0.00	0.00	33.00	40.00	40.00					
							0.54	0.11	0.05	0.81	0.98	0.81	1.46					
168.00	33.00	<b>Street Scene &amp; Community Services</b>	1281.00	7.63	13.07	11.0	167.70	168.00	168.00	168.00	168.00	168.00	168.00					
	7.00	Short term Absences up to 28 days	586.00	3.49			65.00	67.00	82.00	82.50	55.00	111.50	123.00					
	7.00	Long term Absences 29 days+	695.00	4.14			40.00	48.00	98.00	174.00	141.00	78.00	116.00					
							0.63	0.68	1.07	1.53	1.17	1.13	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	0.71	0.71	0.71	0.71
		<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 7  
 # of Months 7

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