

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	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	2.00 1.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	75.50 55.50 20.00	2.70 1.98 0.71	4.04	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	29.95 8.50 20.00 0.95									
14.00	1.00 0.00	<b>CEO &amp; Policy</b> Short term Absences up to 28 days Long term Absences 29 days+	107.50 49.50 58.00	7.68 3.54 4.14	11.52	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 25.00 0.00 1.79	14.00 7.00 20.00 1.93	14.00 3.50 0.00 0.25	13.17 4.00 0.00 0.30									
31.00	1.00 2.00	<b>Egovernent &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	233.00 114.00 119.00	7.52 3.68 3.84	11.27	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	31.01 5.00 20.00 0.81									
41.00	3.00 2.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	244.50 119.50 125.00	5.96 2.91 3.05	8.95	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 22.00 11.00 0.80	41.00 3.00 24.50 0.67	43.32 5.00 14.50 0.45									
8.00	1.00 0.00	<b>HR0D</b> Short term Absences up to 28 days Long term Absences 29 days+	11.00 11.00 0.00	1.38 1.38 0.00	2.06	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 2.00 0.00 0.13	8.83 1.00 0.00 0.13										
61.00	7.00 2.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	366.50 229.50 137.00	6.01 3.76 2.25	9.01	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	63.68 50.00 24.00 1.16									
168.00	28.00	<b>Street Scene &amp; Community Services</b> Short term Absences up to 28 days Long term Absences 29 days+	1520.00 706.00 814.00	9.05 4.20 4.85	13.57	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	168.00 120.00 119.00 1.43									
351.00		<b>Total Short Term Absence YTD</b>	1285.00				178.00	104.50	110.00	202.00	119.00	162.50	213.50	195.50	0.00	0.00	0.00	0.00					
		<b>Total Long Term Absence YTD</b>	1273.00				87.00	86.50	108.50	185.50	234.50	185.00	188.50	197.50	0.00	0.00	0.00	0.00					
		<b>TOTAL Days lost YTD</b>	2558.00		10.93	8.75	265.00	191.00	218.50	387.50	353.50	347.50	402.00	393.00	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	0.79	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	1.12									
		<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	7.27									
		<b>BVPI 12 Projected Outturn</b>					8.89	7.79	7.69	9.08	9.68	10.05	10.57	10.93									
		<b>Year</b>	<b>Annual</b>																				
		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	2558.00					674.50			1088.50		795.00				0.00						

FTE March 08 357.66  
 FTE May 08 351.00  
 FTE March 09 351.00  
 # of Months 8

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