

Sickness Figures for 2008/2009 by Service

APPENDIX 4

| Total FTE @ March 09 | Actual no of employees - January | SERVICE | Total Sickness days April 08 & on | Days per FTE - Year to Date | Projected - per FTE | Sickness Target 2008/09 | 2008 | | | | | | | | | | | | 2009 | |
|----------------------|----------------------------------|--|-----------------------------------|-----------------------------|---------------------|-------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|--------------------------------|--|
| | | | | | | | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | | |
| 24.50 | 1.00 3.00 | Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+ | 159.50 95.50 64.00 | 6.51 3.90 2.61 | 6.51 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 | 28.00 8.50 2.00 1.02 | 28.00 7.50 0.00 0.34 | 28.00 3.50 0.00 0.13 | 28.00 28.00 0.00 1.00 | 24.50 1.00 42.00 1.76 | | |
| 14.00 | 1.00 1.00 | CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+ | 211.50 89.50 122.00 | 15.11 6.39 8.71 | 15.11 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 | 14.00 4.00 0.00 0.29 | 14.00 33.00 0.00 2.36 | 14.00 5.00 22.00 1.93 | 14.00 0.00 20.00 1.43 | 14.00 28.00 22.00 1.43 | 14.00 2.00 22.00 1.71 | |
| 28.00 | 1.00 1.00 | Egovernent & Customer Services Short term Absences up to 28 days Long term Absences 29 days+ | 330.50 175.50 155.00 | 11.80 6.27 5.54 | 11.80 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 5.00 36.00 1.34 | 31.00 17.00 8.00 0.81 | 31.00 5.00 20.00 0.81 | 31.00 39.50 10.00 1.60 | 31.00 8.00 8.00 0.52 | 31.00 12.00 8.00 0.65 | 31.00 2.00 10.00 0.65 | 28.00 2.00 10.00 0.43 | |
| 45.00 | 0.00 0.00 | Finance Short term Absences up to 28 days Long term Absences 29 days+ | 298.50 173.50 125.00 | 6.63 3.86 2.78 | 6.63 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 14.50 0.67 | 41.00 5.00 0.00 0.48 | 41.00 15.00 0.00 0.37 | 41.00 19.00 0.00 0.46 | 41.00 20.00 0.00 0.49 | 45.00 0.00 0.00 0.00 | | |
| 9.00 | 1.00 0.00 | HR0D Short term Absences up to 28 days Long term Absences 29 days+ | 23.00 23.00 0.00 | 2.56 2.56 0.00 | 2.56 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 8.00 0.00 0.00 | 8.00 1.00 0.00 0.13 | 8.00 3.00 0.00 0.38 | 8.00 4.00 0.00 0.50 | 8.00 1.00 0.00 0.13 | 8.00 6.00 0.00 0.11 | 9.00 1.00 0.00 0.11 | | |
| 61.00 | 7.00 2.00 | Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+ | 588.50 357.50 231.00 | 9.65 5.86 3.79 | 9.65 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 33.00 0.81 | 61.00 27.00 40.00 0.98 | 61.00 9.50 33.00 0.81 | 61.00 49.00 40.00 1.46 | 61.00 50.00 24.00 1.21 | 61.00 56.50 20.00 1.25 | 61.00 32.00 22.00 0.89 | 61.00 18.50 20.00 0.63 | 61.00 21.00 32.00 0.87 | | |
| 165.00 | 18.00 3.00 | Street Scene & Community Services Short term Absences up to 28 days Long term Absences 29 days+ | 2142.00 963.00 1179.00 | 12.98 5.84 7.15 | 12.98 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 1.42 | 168.00 52.50 125.00 1.06 | 168.00 72.00 139.00 1.26 | 168.00 46.00 58.00 0.62 | 165.00 86.50 43.00 0.78 | | |

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|--------|------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 346.50 | Total Short Term Absence YTD | 1877.50 | 178.00 | 104.50 | 110.00 | 202.00 | 119.00 | 162.50 | 213.50 | 195.50 | 208.00 | 140.50 | 130.50 | 113.50 |
| | Total Long Term Absence YTD | 1876.00 | 87.00 | 86.50 | 108.50 | 185.50 | 234.50 | 185.00 | 188.50 | 197.50 | 157.00 | 191.00 | 106.00 | 149.00 |
| | TOTAL Days lost YTD | 3753.50 | 265.00 | 191.00 | 218.50 | 387.50 | 353.50 | 347.50 | 402.00 | 393.00 | 365.00 | 331.50 | 236.50 | 262.50 |

| | | | | | | | | | | | | | | |
|------------------------------------|------|------|------|------|------|-------|-------|-------|-------|-------|-------|-------|------|------|
| TARGET sick days per FTE per month | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.79 | 0.79 | 0.78 |
| BVPI 12 Sick Days Per FTE in Month | 0.74 | 0.54 | 0.62 | 1.10 | 1.01 | 0.99 | 1.15 | 1.12 | 1.04 | 0.94 | 0.67 | 0.75 | | |
| TARGET sick days per FTE YTD | 0.71 | 1.42 | 2.13 | 2.84 | 3.55 | 4.26 | 4.97 | 5.68 | 6.39 | 7.18 | 7.97 | 8.75 | | |
| BVPI 12 - Sick Days per FTE YTD | 0.74 | 1.29 | 1.91 | 3.01 | 4.02 | 5.01 | 6.15 | 7.27 | 8.31 | 9.26 | 9.93 | 10.66 | | |
| BVPI 12 Projected Outturn | 8.89 | 7.79 | 7.69 | 9.08 | 9.68 | 10.05 | 10.57 | 10.93 | 11.10 | 11.13 | 10.85 | 10.66 | | |

| | | | | | |
|----------------|----------------|---------------|----------------|----------------|---------------|
| 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 | 3753.50 | 674.50 | 1088.50 | 1160.00 | 830.50 |
| Year | Annual | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |

FTE March 08 357.66
 FTE May 08 351.00
 FTE March 09 346.50
 # of Months 12

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