

Sickness Figures for 2009/10 by Service

Total FTE @ 1st April 09	Actual no of employees - April	SERVICE	Total Sickness days April 09 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2009-10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
23.49	2.00	Legal & Democratic	4.00	0.17	2.04	5.5	23.49	23.49	23.49	23.49	23.49	23.49	23.49	23.49	23.49	23.49	23.49	23.49
	2.00	Short term Absences up to 28 days	2.00	0.09			2.00											
	2.00	Long term Absences 29 days+	2.00	0.09			0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.97	1.00	CEO & Policy	29.00	1.94	23.25	6.0	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97
	1.00	Short term Absences up to 28 days	10.00	0.67			10.00											
	1.00	Long term Absences 29 days+	19.00	1.27			19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.12	3.00	Government & Customer Services	9.00	0.30	3.59	5.00	30.12	30.12	30.12	30.12	30.12	30.12	30.12	30.12	30.12	30.12	30.12	30.12
	3.00	Short term Absences up to 28 days	3.00	0.10			3.00											
	1.00	Long term Absences 29 days+	6.00	0.20			6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46.41	5.00	Finance	6.00	0.13	1.55	9.0	46.41	46.41	46.41	46.41	46.41	46.41	46.41	46.41	46.41	46.41	46.41	46.41
	5.00	Short term Absences up to 28 days	6.00	0.13			6.00											
	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
7.60	1.00	HROD	0.00	0.00	0.00	4.25	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60
	1.00	Short term Absences up to 28 days	0.00	0.00			0.00											
	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
57.60	10.00	Planning & Environment Services	104.50	1.81	21.77	7.25	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60
	10.00	Short term Absences up to 28 days	56.00	0.97			56.00											
	3.00	Long term Absences 29 days+	48.50	0.84			48.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158.41	21.00	Street Scene & Community Services	135.00	0.85	10.23	11.0	158.41	158.41	158.41	158.41	158.41	158.41	158.41	158.41	158.41	158.41	158.41	158.41
	21.00	Short term Absences up to 28 days	65.00	0.41			65.00											
	5.00	Long term Absences 29 days+	70.00	0.44			70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
338.60		Total Short Term Absence YTD	142.00				142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Long Term Absence YTD	145.50				145.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL Days lost YTD	287.50		10.19	8.75	287.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TARGET sick days per FTE per month					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					0.85											
		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					0.85											
		BVPI 12 Projected Outturn					10.19											
		2005-06	3570.58				695.38											
		2006-07	3806.00				1067.00											
		2007-08	3348.50				792.00											
		2008-09	3753.50				674.50											
		2009-10	287.50				287.50											
		Year	Annual				Quarter 1	Quarter 2	Quarter 3	Quarter 4								
							949.95	959.50	951.00	883.98	1041.27							
							1160.00	1160.00	1160.00	1160.00	1160.00							
							0.00	0.00	0.00	0.00	0.00							

FTE April 09 338.60
 FTE March 10
 # of Months 1

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