

Sickness Figures for 2008/2009 by Service

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	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 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 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 10.00 0.52	31.00 12.00 8.00 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 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 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

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