

Sickness Figures for 2010/11 by Service

Total FTE @ September '10	Actual no of employees absent - September '10	SERVICE	Total Sickness days April 10 & on	Days per FTE - Year to Date	Projected - per FTE	Month											
						Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	
14.85	2.00	Legal, Equalities and Democratic Services	33.48	2.25	4.51	14.89	14.89	14.85	14.85	14.85	14.85						
		Short term Absences up to 28 days	14.88	1.00		0.62	0.00	0.62	0.00	3.72	9.92						
		Long term Absences 29 days+	18.60	1.25		18.60	19.22	18.60	16.12	0.00	0.00						
						1.29	1.29	1.29	1.09	0.25	0.67						
87.69	17.00	Resources	484.69	5.53	11.05	96.74	96.82	86.59	87.59	87.59	87.69						
		Short term Absences up to 28 days	166.52	1.90		12.05	25.97	23.02	33.48	41.54	30.46						
		Long term Absences 29 days+	318.17	3.63		41.47	42.86	41.47	76.88	37.82	77.67						
						0.55	0.71	0.74	1.26	0.91	1.23						
31.14	9.00	Customer Services	230.55	7.40	14.81	31.63	31.63	31.14	31.14	31.14	31.14						
		Short term Absences up to 28 days	145.08	4.66		10.61	24.38	30.40	29.76	26.04	23.89						
		Long term Absences 29 days+	85.47	2.74		0.00	0.00	29.44	19.22	19.22	17.59						
						0.34	0.77	1.92	1.57	1.45	1.33						
67.56	7.00	Leisure and Cultural Services	116.38	1.72	3.45	78.81	77.90	70.05	70.05	70.05	67.56						
		Short term Absences up to 28 days	81.95	1.21		17.70	11.33	9.43	22.32	13.64	7.53						
		Long term Absences 29 days+	34.43	0.51		3.77	3.90	3.77	0.00	19.22	3.77						
						0.27	0.20	0.19	0.32	0.47	0.17						
127.88	21.00	Environmental Services	766.60	5.99	11.99	124.11	124.11	127.88	129.88	129.88	127.88						
		Short term Absences up to 28 days	352.44	2.76		37.20	84.32	70.68	40.92	30.38	88.94						
		Long term Absences 29 days+	414.16	3.24		55.80	57.66	93.00	76.88	56.42	74.40						
						0.75	1.14	1.28	0.91	0.67	1.28						
82.16	12.00	Community Services	459.11	5.59	11.18	92.14	91.52	85.87	86.87	87.59	82.16						
		Short term Absences up to 28 days	206.26	2.51		15.18	15.13	59.82	66.34	18.60	31.19						
		Long term Absences 29 days+	252.85	3.08		39.21	40.26	39.46	57.66	57.66	18.60						
						0.59	0.61	1.16	1.43	0.87	0.61						
28.71	3.00	Planning and Regeneration	58.72	2.05	4.09	29.13	28.13	27.71	29.71	29.71	28.71						
		Short term Absences up to 28 days	23.54	0.82		1.04	6.38	2.48	6.20	5.58	1.86						
		Long term Absences 29 days+	35.18	1.23		0.00	0.00	10.93	19.22	0.00	5.03						
						0.04	0.23	0.48	0.86	0.19	0.24						
0.87	0.00	Regulatory Services	8.68	9.98	19.95	14.90	14.90	1.09	1.09	1.09	0.87						
		Short term Absences up to 28 days	8.68	9.98		2.48	6.20	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						
						0.17	0.42	0.00	0.00	0.00	0.00						
142.76	27.00	Housing Services	684.78	4.80	9.59	143.28	141.25	140.54	141.54	141.54	142.76						
		Short term Absences up to 28 days	424.64	2.97		67.58	90.93	60.99	69.44	56.42	79.28						
		Long term Absences 29 days+	260.14	1.82		55.80	55.32	53.54	57.66	19.22	18.60						
						0.86	1.04	0.81	0.90	0.53	0.69						
24.23	1.00	Policy, Performance and Partnerships	36.75	1.52	3.03	24.90	24.90	24.23	24.23	24.23	24.23						
		Short term Absences up to 28 days	25.69	1.06		10.05	9.44	0.93	4.96	0.00	0.31						
		Long term Absences 29 days+	11.06	0.46		11.06	0.00	0.00	0.00	0.00	0.00						
						0.85	0.38	0.04	0.20	0.00	0.01						

Total Short Term Absence YTD	1449.68
Total Long Term Absence YTD	1430.06
TOTAL Days lost YTD	2879.74

Target 10/11	9.02
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174.51	274.08	258.37	273.42	195.92	273.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225.71	219.22	290.21	323.64	209.56	215.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400.22	493.30	548.58	597.06	405.48	489.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TARGET sick days per FTE per month	
BVPI 12 Sick Days Per FTE in Month	
TARGET sick days per FTE YTD	
BVPI 12 - Sick Days per FTE YTD	
BVPI 12 Projected Outturn	

0.64	0.64	0.64	0.65	0.66	0.67	0.68	0.69	0.69	0.68	0.68	0.67		
0.60	0.74	0.83	0.90	0.61	0.74	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
0.65	1.29	1.93	2.58	3.24	3.91	4.59	5.28	5.97	6.65	7.33	8.00		
0.60	0.74	0.83	0.90	0.61	0.74	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
7.24	8.92	9.92	10.80	7.33	8.84	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

2010-11	2933.68
2009-10	5624.19
2008-09	5653.10
Year	Annual

1442.10
Quarter 1

1491.58
Quarter 2

0.00
Quarter 3

0.00
Quarter 4

FTE April 10 0.00
of Months average 6

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