Sickness Figures for 2011/12 by Service

Total FTE @ 1st September 2011	Total FTE @ 31st March 2012	Actual no of employees	SERVICE	Total Sickness days April 11 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2011-12	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
132.57		20.00	**Housing Services**	**699.86**	**5.28**	**12.67**		137.48	137.48	137.48	137.91	137.91	132.57						
			Short term Absences up to 28 days	349.20	2.63			71.12	86.05	30.97	60.68	29.60	70.78						
			Long term Absences 29 days+	350.66	2.65			37.20	65.77	57.56	81.04	79.18	29.91						
								0.79	1.10	0.64	1.03	0.79	0.76	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
81.02		8.00	**Community Services**	**256.92**	**3.17**	**7.61**		81.71	78.68	78.68	81.26	81.26	81.02						
			Short term Absences up to 28 days	118.43	1.46			7.80	17.52	5.80	27.64	14.16	45.51						
			Long term Absences 29 days+	138.49	1.71			18.60	19.22	18.60	19.22	38.44	24.41						
								0.32	0.47	0.31	0.58	0.65	0.86	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
29.39		4.00	**Customer Services**	**86.67**	**2.95**	**7.08**		32.23	31.39	31.39	31.39	31.39	29.39						
			Short term Absences up to 28 days	68.07	2.32			16.54	6.40	3.72	2.98	18.25	20.18						
			Long term Absences 29 days+	18.60	0.63			0.00	0.00	0.00	0.00	0.00	18.60						
								0.51	0.20	0.12	0.09	0.58	1.32	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
118.63		14.00	**Environmental**	**457.28**	**3.85**	**9.25**		124.88	122.44	122.44	123.63	123.63	118.63						
			Short term Absences up to 28 days	273.42	2.30			76.26	29.14	39.68	56.42	42.78	29.14						
			Long term Absences 29 days+	183.86	1.55			37.20	38.44	36.58	15.22	37.82	18.60						
								0.91	0.55	0.62	0.58	0.65	0.40	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
12.57		1.00	**Legal, Equalities & Deomocratic**	**37.07**	**2.95**	**7.08**		14.16	13.22	13.22	12.57	12.57	12.57						
			Short term Absences up to 28 days	18.47	1.47			9.92	1.86	0.00	0.00	5.14	1.55						
			Long term Absences 29 days+	18.60	1.48			18.60	0.00	0.00	0.00	0.00	0.00						
								2.01	0.14	0.00	0.00	0.41	0.12	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
81.47		6.00	**Leisure & Culture**	**45.59**	**0.56**	**1.34**		93.25	93.25	93.36	95.23	95.23	81.47						
			Short term Absences up to 28 days	45.59	0.56			7.75	7.59	7.96	0.00	3.69	18.60						
			Long term Absences 29 days+	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00						
								0.08	0.08	0.09	0.00	0.04	0.23	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
85.53		7.00	**Resources**	**191.47**	**2.24**	**5.37**		86.54	85.04	85.04	87.03	87.03	85.53						
			Short term Absences up to 28 days	128.00	1.50			33.18	9.24	23.92	14.04	20.42	27.20						
			Long term Absences 29 days+	63.47	0.74			12.82	32.47	0.00	9.09	9.09	0.00						
								0.53	0.49	0.28	0.27	0.34	0.32	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17.75		3.00	**Planning & Regeneration**	**46.80**	**2.64**	**6.33**		27.76	26.82	26.32	24.82	24.82	17.75						
			Short term Absences up to 28 days	16.14	0.91			4.26	0.62	3.82	0.00	5.58	1.86						
			Long term Absences 29 days+	30.66	1.73			5.03	5.19	5.03	5.19	5.19	5.03						
								0.33	0.22	0.34	0.21	0.43	0.39	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17.94		2.00	**Policy, Perf & Partnerships (inc CEO Unit)**	**20.85**	**1.16**	**2.79**		27.57	27.57	27.57	20.44	20.44	17.94						
			Short term Absences up to 28 days	20.85	1.16			2.48	0.00	1.24	0.62	10.54	5.97						
			Long term Absences 29 days+	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00						
								0.09	0.00	0.04	0.03	0.52	0.33	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.00			**WRS**	**0.00**	**#DIV/0!**	**#DIV/0!**													
			Short term Absences up to 28 days	0.00	#DIV/0!														
			Long term Absences 29 days+	0.00	#DIV/0!														
								#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
558.93	0.00																		

Total Short Term Absence YTD	1017.32		229.31	158.42	117.11	162.38	150.16	220.79	0.00	0.00	0.00	0.00	0.00	0.00
Total Long Term Absence YTD	804.34		129.45	161.09	117.77	129.76	169.72	96.55	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Days lost YTD	**1821.66**	**4.96**	**8.75**	**358.76**	**319.51**	**234.88**	**292.14**	**319.88**	**317.34**	**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	0.71	0.79	0.79	0.78
BVPI 12 Sick Days Per FTE in Month	0.60	0.53	0.39	0.49	0.53	0.53						
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	**0.60**	**1.13**	**1.53**	**2.02**	**2.55**	**3.08**						
BVPI 12 Projected Outturn	**7.20**	**6.81**	**6.11**	**6.05**	**6.12**	**6.16**						

2007-08						
2008-09						
2009-10						
2010-11						
2011-12	**1842.51**		**913.15**	**929.36**	**0.00**	**0.00**
Year	Annual	Yr end	Quarter 1	Quarter 2	Quarter 3	Quarter 4

FTE April 11 598.01
FTE March 12
# of Months 5
average 598.01

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