

Sickness Figures for 2011/12 by Service

Total FTE @ 1st December 2011	Total FTE @ 31st March 2012	Actual no of employees	SERVICE	Total Sickness days April 11 & on	Days per FTE - Year to Date	Projected Year end - per FTE	Corporate 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
133.25	30.00		<b>Housing Services</b>	1214.97	9.12	12.16	8.75	137.48	137.48	137.48	137.91	137.91	140.15	121.86	133.25				
			Short term Absences up to 28 days	610.42	4.56	71.12	86.05	30.97	60.68	29.60	70.78	49.06	121.80	90.36					
			Long term Absences 29 days+	604.55	4.54	37.20	65.77	57.56	81.04	79.18	29.91	66.36	37.20	150.33					
						0.79	1.10	0.64	1.03	0.79	0.73	0.82	1.30	1.81	#DIV/0!	#DIV/0!	#DIV/0!		
78.56	11.00		<b>Community Services</b>	463.07	5.89	7.86	8.75	81.71	78.68	78.68	81.26	81.26	83.87	81.76	78.56				
			Short term Absences up to 28 days	194.43	2.47	7.80	17.52	5.80	27.64	14.16	45.51	44.73	11.56	19.71					
			Long term Absences 29 days+	268.64	3.42	18.60	19.22	18.60	19.22	38.44	24.41	25.26	51.84	53.05	#DIV/0!	#DIV/0!	#DIV/0!		
						0.32	0.47	0.31	0.58	0.65	0.86	0.83	0.78	0.93	#DIV/0!	#DIV/0!	#DIV/0!		
32.66	5.00		<b>Customer Services</b>	182.96	5.60	7.41	8.75	32.23	31.39	31.39	31.39	31.39	32.23	29.87	32.66				
			Short term Absences up to 28 days	107.94	3.30	16.54	6.40	3.72	2.98	18.25	20.18	4.88	15.77	19.22					
			Long term Absences 29 days+	75.02	2.30	0.00	0.00	0.00	0.00	18.60	37.82	18.60	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
						0.00	0.00	0.00	0.00	0.58	1.24	1.32	1.15	0.59	#DIV/0!	#DIV/0!	#DIV/0!		
118.59	10.00		<b>Environmental</b>	695.11	5.86	7.82	8.75	124.88	122.44	122.44	123.63	123.63	124.07	118.59	118.59				
			Short term Absences up to 28 days	417.63	3.52	76.26	29.14	39.68	56.42	42.78	29.14	54.56	76.01	13.64					
			Long term Absences 29 days+	277.48	2.34	37.20	38.44	36.58	15.22	37.82	18.60	17.98	37.20	38.44	#DIV/0!	#DIV/0!	#DIV/0!		
						0.91	0.55	0.62	0.58	0.65	0.39	0.58	0.95	0.44	#DIV/0!	#DIV/0!	#DIV/0!		
12.49	0.00		<b>Legal, Equalities &amp; Democratic</b>	45.50	3.64	4.86	8.75	14.16	13.22	13.22	12.57	12.57	12.57	14.49	12.49	12.49			
			Short term Absences up to 28 days	26.90	2.15	9.92	1.86	0.00	0.00	5.14	1.55	4.34	4.09	0.00					
			Long term Absences 29 days+	18.60	1.49	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
						2.01	0.14	0.00	0.00	0.41	0.12	0.30	0.33	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
73.62	8.00		<b>Leisure &amp; Culture</b>	104.47	1.42	1.89	8.75	93.25	93.25	93.36	95.23	95.23	92.51	66.75	73.62				
			Short term Absences up to 28 days	71.87	0.98	7.75	7.59	7.96	0.00	3.69	18.60	1.41	20.49	4.39					
			Long term Absences 29 days+	32.60	0.44	0.00	0.00	0.00	0.00	0.00	19.22	0.00	13.38	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
						0.08	0.08	0.09	0.00	0.04	0.20	0.22	0.31	0.24	#DIV/0!	#DIV/0!	#DIV/0!		
95.93	11.00		<b>Resources</b>	423.33	4.41	5.88	8.75	86.54	85.04	85.04	87.03	87.03	87.44	85.00	95.93				
			Short term Absences up to 28 days	213.33	2.22	33.18	9.24	23.92	14.04	20.42	27.20	54.61	17.95	12.77					
			Long term Absences 29 days+	210.00	2.19	12.82	32.47	0.00	9.09	9.09	0.00	49.87	45.49	51.17	#DIV/0!	#DIV/0!	#DIV/0!		
						0.53	0.49	0.28	0.27	0.34	0.31	1.19	0.75	0.67	#DIV/0!	#DIV/0!	#DIV/0!		
18.37	1.00		<b>Planning &amp; Regeneration</b>	71.51	3.89	5.19	8.75	27.76	26.82	26.32	24.82	24.82	24.82	26.76	18.37	18.37			
			Short term Absences up to 28 days	25.44	1.38	4.26	0.62	3.82	0.00	5.58	1.86	0.00	9.30	0.00					
			Long term Absences 29 days+	46.07	2.51	5.03	5.19	5.03	5.19	5.03	5.03	5.19	5.03	5.19	#DIV/0!	#DIV/0!	#DIV/0!		
						0.33	0.22	0.34	0.21	0.43	0.28	0.19	0.78	0.28	#DIV/0!	#DIV/0!	#DIV/0!		
25.28	5.00		<b>Policy, Perf &amp; Partnerships (inc CEO Unit)</b>	47.81	1.89	2.52	8.75	27.57	27.57	27.57	20.44	20.44	20.44	20.28	24.28	25.28			
			Short term Absences up to 28 days	25.76	1.02	2.48	0.00	1.24	0.62	10.54	5.97	0.00	1.86	3.05					
			Long term Absences 29 days+	22.05	0.87	0.00	0.00	0.00	0.00	0.00	0.00	10.99	11.06	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
						0.09	0.00	0.04	0.03	0.52	0.29	0.54	0.53	0.12	#DIV/0!	#DIV/0!	#DIV/0!		
			<b>WRS</b>	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!	#DIV/0!	#DIV/0!
			Short term Absences up to 28 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!	#DIV/0!	#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!	#DIV/0!	#DIV/0!

588.75 0.00

Total Short Term Absence YTD	1690.01	229.31	158.42	117.11	162.38	150.16	220.79	213.59	278.82	163.14	0.00	0.00	0.00
Total Long Term Absence YTD	1555.01	129.45	161.09	117.77	129.76	169.72	96.55	232.69	206.42	311.56	0.00	0.00	0.00
<b>TOTAL Days lost YTD</b>	<b>3245.02</b>	<b>7.24</b>	<b>8.75</b>	<b>358.76</b>	<b>319.51</b>	<b>234.88</b>	<b>292.14</b>	<b>319.88</b>	<b>317.34</b>	<b>446.28</b>	<b>485.24</b>	<b>474.70</b>	<b>0.00</b>

<b>TARGET sick days per FTE per month</b>	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
<b>BVPI 12 Sick Days Per FTE in Month</b>	0.60	0.53	0.39	0.49	0.53	0.53	0.75	0.81	0.79	0.79	0.79	0.79	0.78
<b>TARGET sick days per FTE YTD</b>	0.71	1.42	2.13	2.84	3.55	4.26	4.97	5.68	6.39	7.18	7.97	8.75	
<b>BVPI 12 - Sick Days per FTE YTD</b>	0.60	1.13	1.53	2.02	2.55	3.08	3.83	4.64	5.43				
<b>BVPI 12 Projected Outturn</b>	7.20	6.81	6.11	6.05	6.12	6.16	6.56	6.96	7.24				

2007-08													
2008-09													
2009-10													
2010-11													
2011-12	3248.73												
Year	Annual	Yr end											

FTE April 11 598.01  
FTE March 12 # of Months 9

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