

People Management Information - Sickness Absence Summary BVPI 2013/14 - Days lost per FTE

2013	Establishment			Days Lost per FTE												Total
	01 Apr 2013	31 Mar 2014	Average	01 Apr	02 May	03 Jun	04 Jul	05 Aug	06 Sep	07 Oct	08 Nov	09 Dec	10 Jan	11 Feb	12 Mar	
Department	589.53	513.21	551.37	1.42	1.39	1.21	1.43	1.25	1.04	1.20	1.35	0.00	0.00	0.00	0.00	10.28
Adult Social Services	4.50	4.50	4.50	0.00	0.00	0.22	0.00	2.44	0.11	0.00	5.56	0.00	0.00	0.00	0.00	8.33
Chief Executive	1,359.10	1,273.68	1,316.39	1.15	1.13	0.96	1.10	0.96	0.95	1.16	0.68	0.00	0.00	0.00	0.00	8.09
Children & Young People's Department	249.58	240.62	245.10	0.99	1.22	1.21	0.99	0.93	1.20	1.29	1.14	0.00	0.00	0.00	0.00	8.96
Families and Wellbeing	36.39	40.22	38.31	1.88	2.92	1.81	2.43	1.36	1.37	1.67	0.37	0.00	0.00	0.00	0.00	13.81
Neighbourhoods and Engagement	62.93	66.87	64.90	0.09	0.52	0.27	0.18	0.43	0.59	0.75	0.35	0.00	0.00	0.00	0.00	3.18
Policy, Perform and Public Health	706.23	645.69	675.96	0.89	0.88	0.84	1.03	0.73	0.64	0.77	0.88	0.00	0.00	0.00	0.00	6.67
Regeneration and Environment	251.60	222.17	236.88	1.05	0.89	0.73	0.38	0.41	0.45	0.42	0.56	0.00	0.00	0.00	0.00	4.89
Resources	738.88	684.48	711.68	0.78	0.94	0.93	1.00	0.94	0.89	1.02	0.83	0.00	0.00	0.00	0.00	7.34
Transformation and Resources	3,998.73	3,691.45	3,845.09	1.05	1.09	0.97	1.06	0.92	0.88	1.03	0.86	0.00	0.00	0.00	0.00	7.85
Department Total	4,589.40	4,718.17	4,653.79	0.61	0.64	0.64	0.54	0.18	0.48	0.66	0.62	0.00	0.00	0.00	0.00	4.36
Schools	8,588.14	8,409.61	8,498.87	0.81	0.84	0.79	0.77	0.51	0.66	0.83	0.73	0.00	0.00	0.00	0.00	5.94
Annual Profile				13.57%	14.16%	13.25%	13.04%	8.65%	11.10%	13.98%	12.26%	0.00%	0.00%	0.00%	0.00%	

Previous Year (2012/13)	0.71	1.02	0.78	0.77	0.63	0.72	0.96	1.05	0.86	1.03	0.92	0.81	0.81	0.81	10.23
Cumulative Performance	0.71	1.72	2.50	3.27	3.89	4.61	5.57	6.62	7.47	8.50	9.42	10.23	10.23	10.23	10.23
Annual Profile	6.90%	9.96%	7.60%	7.49%	6.12%	6.99%	9.40%	10.23%	8.38%	10.03%	8.99%	7.91%	7.91%	7.91%	
Monthly Forecast	0.81	0.84	0.79	0.77	0.51	0.66	0.83	0.73	0.77	0.92	0.82	0.73	0.73	0.73	9.17
Cumulative Target	0.73	1.78	2.58	3.37	4.01	4.75	5.74	6.82	7.70	8.75	9.68	10.50	10.50	10.50	10.50
Performance - Estimate	0.81	1.65	2.43	3.21	3.72	4.38	5.21	5.94	6.70	7.62	8.45	9.17	9.17	9.17	9.17