

Sickness Absence FTE days lost per person - Target per Service Area 2017/19

Final Outturn for 2017/18 = 11.27 FTE days lost per person
Council Wide Target 2018/19 = 9.50 FTE days lost per person

2017/18 Target					2018/19 Cumulative Data											
	Service Area/Division	Average FTE staff No.s (Forecast)	FTE target	Target FTE days lost	Q1 FTE days lost	Forecast based on Q1 x 4.30		Q2 FTE days lost	Forecast based on Q2 x 2.20		Q3 FTE days lost	Forecast based on Q3 x 1.4		Q4 FTE days lost - final	Final Difference	
	ECONOMIC DEVELOPMENT	842	10.7	9013	2.06	8.86	-		-	-		-	-			-
	EDUCATION & LL - CENTRAL	622	10.0	6220	3.09	13.29	+		-	-		-	-			-
	EDUCATION & LL - SCHOOLS	5923	7.9	46792	2.10	9.03	+		-	-		-	-			-
	PLANNING TRANSPORT & ENVIRONMENT	912	12.8	11718	3.24	13.93	+		-	-		-	-			-
	Total For Operations Directorate	8299	8.9	73743	2.30	9.89	+		-	-		-	-			-
	HOUSING & COMMUNITIES	1052	12.4	13023	2.80	12.04	-		-	-		-	-			-
	SOCIAL SERVICES	977	14.4	14039	3.01	12.94	-		-	-		-	-			-
	Total For People & Communities Directorate	2029	13.3	27062	2.90	12.47	-		-	-		-	-			-
	GOVERNANCE & LEGAL	96	6.0	576	1.83	7.87	+		-	-		-	-			-
	RESOURCES	825	6.7	5495	1.71	7.35	+									
	Total For Resources Directorate	921	6.6	6071	1.72	7.40	+		-	-		-	-			-
	COUNCIL WIDE GRAND TOTAL	11252	9.5	106894	2.36	10.15	+			-		-	-			-
Note: Data as at 9th July 2018																

*** Forecasting methodology**

Based on historic data, sickness increases throughout the year due to seasonal fluctuations. There are also fluctuations in FTE numbers which also affect forecasting calculations.