

Sickness Absence FTE days lost per person - Target per Service Area 2017/18

Final Outturn for 2016/17 = 10.77 FTE days lost per person

Council Wide Target 2017/18 = 9.00 FTE days lost per person

2017/18 Target					2017/18 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	
	Snr Mgt (Cex, CD & CD Support)	4	5.8	23	-	-	-	-	-	-		-	-			-
	Energy and Sustainability	9	8.0	72	5.88	25.28	+	6.42	14.12	+		-	-			-
	Infrastructure and Operations	27	8.0	216	1.85	7.96	-	6.64	14.61	+		-	-			-
	Neighbourhood Services	342	13.0	4,446	4.32	18.58	+	9.04	19.89	+		-	-			-
	Parks Sports and Harbour	310	13.0	4,030	2.48	10.66	-	5.47	12.03	-		-	-			-
	Planning	80	8.0	640	0.39	1.68	-	1.23	2.71	-		-	-			-
	Resources and Technical Support	3	8.0	24	-	-	-	16.40	36.08	+		-	-			-
	Transport Planning Policy and Strategy	69	8.0	552	1.29	5.55	-	3.28	7.22	-		-	-			-
	CITY OPERATIONS	840	11.9	9,980	2.94	12.64	+	6.41	14.10	+		-	-			-
	Communities and Customer Services	300	9.0	2,700	1.84	7.91	-	4.25	9.35	+		-	-			-
	Housing and Communities	890	10.5	9,345	3.27	14.06	+	6.72	14.78	+		-	-			-
	COMM HSG & CUSTOMER SERVICES	1,190	10.1	12,045	2.90	12.47	+	6.10	13.42	+		-	-			-
	Commercial Services	740	13.1	9,694	3.35	14.41	+	6.99	15.38	+		-	-			-
	Economic Development (other sections)	200	8.1	1,620	2.55	10.97	+	5.11	11.24	+		-	-			-
	ECONOMIC DEVELOPMENT	940	12.0	11,314	3.21	13.80	+	6.65	14.63	+		-	-			-
	EDUCATION & LL - CENTRAL	590	9.5	5,605	2.72	11.70	+	4.91	10.80	+		-	-			-
	EDUCATION & LL - SCHOOLS	5,470	7.3	39,931	2.20	9.46	+	3.88	8.54	+		-	-			-
	Childrens	415	13.0	5,395	4.24	18.23	+	6.63	17.14	+		-	-			-
	Adults	515	15.5	7,983	3.91	16.81	+	8.58	18.88	+		-	-			-
	SOCIAL SERVICES	930	14.4	13,378	3.77	16.21	+	7.71	16.96	+		-	-			-
	Total Directorate	9,960	9.3	92,253	2.62	11.27	+	5.04	11.09	+		-	-			-
	GOVERNANCE & LEGAL	95	5.8	551	3.00	12.90	+	4.54	9.99	+		-	-			-
	RESOURCES DIRECTORATE	676	5.8	3,921	2.06	8.86	+	3.89	8.56	+		-	-			-
	COUNCIL WIDE GRAND TOTAL	10,640	9.0	96,197	2.59	11.14	+	4.97	10.93	+		-	-			-

Note:

Data as at 9th October 2017

Short-term	30%	Short-term	29%	Short-term		Short-term
Long-term	70%	Long-term	71%	Long-term		Long-term

* 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.