

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

Service Area/Division	2017/18 Target			2017/18 Cumulative Data							
	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
EDUCATION & LL - CENTRAL Catering	331	9.50	3145	3.44	14.79	5.99	13.18	10.33	14.46	16.22	6.72
EDUCATION & LL - CENTRAL Non Catering	259	9.50	2461	2.25	9.68	4.17	9.17	6.61	9.25	9.43	-0.07
EDUCATION & LL - CENTRAL All	590	9.50	5605	2.72	11.70	4.91	10.80	8.08	11.31	12.12	2.62

Sickness Absence FTE days lost per person - Target per Service Area 2018/19

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

2018/19 Target		2018/19 Cumulative Data									
Service Area/Division	Average FTE staff No.s (Forecast)	FTE target	Target 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	
EDUCATION & LL - CENTRAL Catering	241	10.0	2410	18.92							
EDUCATION & LL - CENTRAL Non Catering	381	10.0	3810	10.02							
EDUCATION & LL - CENTRAL All	622	10.0	6220	13.29							