

MONTHLY SICKNESS TOTALS FOR DEPARTMENTS (FTE) 2015-16

	Chief Executive	Central & Community Services	Environment & Planning	Commercial Services	TOTAL	Cost £
Apr-15	53.61	84.31	33.04	187.71	358.67	36119
<i>Apr-14</i>	<i>67.47</i>	<i>78.04</i>	<i>49.20</i>	<i>230.03</i>	<i>424.74</i>	<i>37636</i>
May-15	58.84	58.03	13.95	128.97	259.79	24698
<i>May-14</i>	<i>41.80</i>	<i>57.57</i>	<i>8.35</i>	<i>226.72</i>	<i>334.44</i>	<i>30263</i>
Jun-15	108.94	69.00	9.41	103.38	290.73	29265
<i>Jun-14</i>	<i>37.04</i>	<i>56.38</i>	<i>23.20</i>	<i>222.74</i>	<i>339.36</i>	<i>34216</i>
Jul-15	98.31	85.44	42.23	130.35	356.33	69601
<i>Jul-14</i>	<i>56.12</i>	<i>52.97</i>	<i>43.30</i>	<i>157.83</i>	<i>310.22</i>	<i>32818</i>
Aug-15	72.64	72.43	18.05	152.26	315.38	32294
<i>Aug-14</i>	<i>56.62</i>	<i>59.85</i>	<i>31.00</i>	<i>134.52</i>	<i>281.99</i>	<i>31305</i>
Sep-15	42.61	58.88	46.28	182.14	329.91	31584
<i>Sep-14</i>	<i>82.54</i>	<i>74.95</i>	<i>73.00</i>	<i>127.46</i>	<i>357.95</i>	<i>38468</i>
Oct-15					0.00	
<i>Oct-14</i>	<i>92.43</i>	<i>88.19</i>	<i>43.24</i>	<i>159.87</i>	<i>383.73</i>	<i>39803</i>
Nov-15					0.00	
<i>Nov-14</i>	<i>92.83</i>	<i>61.91</i>	<i>55.77</i>	<i>152.24</i>	<i>362.75</i>	<i>36003</i>
Dec-15					0.00	
<i>Dec-14</i>	<i>92.55</i>	<i>105.01</i>	<i>61.85</i>	<i>181.27</i>	<i>440.68</i>	<i>47893</i>
Jan-16					0.00	
<i>Jan-15</i>	<i>114.17</i>	<i>131.74</i>	<i>19.55</i>	<i>157.65</i>	<i>423.11</i>	<i>44598</i>
Feb-16					0.00	
<i>Feb-15</i>	<i>97.89</i>	<i>77.49</i>	<i>76.65</i>	<i>155.16</i>	<i>407.19</i>	<i>38685</i>
Mar-16					0.00	
<i>Mar-15</i>	<i>148.03</i>	<i>50.38</i>	<i>100.85</i>	<i>111.58</i>	<i>410.84</i>	
Progressive Total 15-16	434.95	428.09	162.96	884.81	1910.81	223561
<i>Progressive Total 14-15</i>	<i>341.59</i>	<i>379.76</i>	<i>228.05</i>	<i>1099.30</i>	<i>2048.70</i>	<i>204706</i>
15-16 Short Term FTE	183.91	206.66	117.96	349.88	858.41	
15-16 Short Term %	42%	48%	72%	40%	45%	
15-16 Long Term FTE	251.04	221.43	45.00	534.93	1052.40	
15-16 Long Term %	58%	52%	28%	60%	55%	

FTE	114.01	116.29	68.17	160.45	458.92
Average Sickness FTE	3.82	3.68	2.39	5.51	4.16

Progressive Totals TY

Number Sick Notes	84	96	49	144	373
Late Returns	15	7	5	24	51
%	18%	7%	10%	17%	14%

Joint Employees	Alive Management Ltd	TOTAL	Cost £
29.05	0.00	29.05	2208
<i>37.52</i>	<i>0.00</i>	<i>37.52</i>	<i>3238</i>
13.68	0.00	13.68	793
<i>52.61</i>	<i>0.00</i>	<i>52.61</i>	<i>4314</i>
21.48	0.26	21.74	1455
<i>25.50</i>	<i>0.00</i>	<i>25.50</i>	<i>2348</i>
46.47	1.66	48.13	4093
<i>33.04</i>	<i>0.00</i>	<i>33.04</i>	<i>1910</i>
28.03	0.00	28.03	2777
<i>23.51</i>	<i>0.00</i>	<i>23.51</i>	<i>1443</i>
53.64	5.00	58.64	4530
<i>24.41</i>	<i>1.11</i>	<i>25.52</i>	<i>1653</i>
		0.00	
<i>78.83</i>	<i>1.00</i>	<i>79.83</i>	<i>5821</i>
		0.00	
<i>90.91</i>	<i>6.00</i>	<i>96.91</i>	<i>7745</i>
		0.00	
<i>49.45</i>	<i>0.00</i>	<i>49.45</i>	<i>3419</i>
		0.00	
<i>67.11</i>	<i>0.00</i>	<i>67.11</i>	<i>4523</i>
		0.00	
<i>42.65</i>	<i>0.00</i>	<i>42.65</i>	<i>2795</i>
		0.00	
<i>187.38</i>	<i>0.25</i>	<i>187.63</i>	<i>4497</i>
192.35	6.92	199.27	15856
<i>196.59</i>	<i>1.11</i>	<i>197.70</i>	<i>14906</i>
98.65	6.92	105.57	
51%	0%	53%	
93.70	0.00	93.70	
49%	0%	47%	

74.67	11.61	86.28
2.58	0.60	2.31

47	4
9	0
19%	0%

1. All figures are now in monthly and accurate FTE
2. Cost of sickness is based on the prompt return of sick notes
3. Any Executive Director that requires a break down of these figures can receive these on request
4. Previous year figures have been adjusted to ensure a correct comparison with this year