

SICKNESS SUMMARY (APRIL 2013 - MARCH 2014)

BVPI Figure 09/10	9.61	Ave days lost per FTE
BVPI Figure 10/11	8.46	Ave days lost per FTE
BVPI Figure 11/12	8.11	Ave days lost per FTE
BVPI Figure 12/13	7.85	Ave days lost per FTE
(1a) BVPI Figure 13/14	7.94	Ave days lost per FTE
(1b) 4th Quarter 13/14	2.21	Ave days lost per FTE
(1c) 4th Quarter 12/13	2.34	Ave days lost per FTE

Department	Annual Targets & Outturn				Monthly Overview				Current Month (%) Days Lost (10)	
	Annual Targets 2013/14 (2)	Final Annual Outturn March 2014 (3)	Performance against Target (4)	Final Annual Outturn March 2013 (5)	Monthly Dept Target 2013/14 (6)	Ave days lost per FTE employee March 2014 (7)	Performance against Monthly Target (8)	Ave days lost per FTE employee March 2013 (9)	Short Term	Long Term
SCHOOLS	7.00	6.21	(-)0.89	7.50	0.58	0.74	(+0.16)	0.66	34.4%	65.6%
WELLBEING, CARE & LEARNING	7.00	8.59	(+1.59)	9.07	0.58	0.82	(+0.24)	0.75	23.7%	76.3%
NEIGHBOURHOODS & COMMUNITIES	7.00	7.77	(+0.77)	8.23	0.58	0.69	(+0.11)	0.63	17.7%	82.3%
CENTRAL SERVICES	5.00	6.87	(+1.87)	5.46	0.42	0.95	(+0.53)	0.47	10.9%	89.1%
CEMT	0.50	0.83	(+0.33)	1.14	0.04	0.00	(-)0.04	0.00	0.0%	0.0%
Corporate Total	7.00	7.30	(+0.30)	8.05	0.58	0.76	(+0.18)	0.67	26.1%	73.9%

GLOSSARY

(1a) - Outturn figure for BVPI12 for 2013/2014 i.e. The total number of working days lost per FTE Employee. (This figure excludes employees who are fixed term or temporary and who have worked for MC for less than 12 months).

(1b) - BVPI outturn figure of this quarter in 2013/14 (This figure excludes employees who are fixed term or temporary and who have not worked for MC for less than 12 months).

(1c) - BVPI outturn figure for the corresponding quarter in 2012/2013.

(2) - Target for the average annual days lost per FTE employee for 2013/14.

(3) - Annual outturn figure based on 13/14 YTD and 12/13 figures for remainder of year.

(4) - Difference between predicted annual outturn and target (+)/(-) Red = above; Amber = on target; Green = below target

(5) - Annual outturn figure for the same month previous year.

(6) - Monthly target for the average days lost per FTE for 2013/14.

(7) - Average days lost per FTE employee this month.

(8) - Difference between monthly days lost target and actual performance this month (+)/(-) Red = above; Amber = on target; Green = below target

(9) - Average days lost per FTE employee same month previous year.

(10) - The % FTE days lost to short and long term sickness this month.