

APPENDIX 1						
Number of employees (FTE for quarter one)	% of BCC'S workforce		Annual target for 2008/09 (average days absence per employee)	Target for quarter one, 2008/09 (average days absence per employee)	Actual average days absence per employee for quarter one 2008/09	Average days per employee for quarter one last year
2292.00		BCC	12.90	3.23	2.79	3.35
80.31	3.50	Chief Executive's Department	8.80	2.20	2.98	2.60
17.31	0.76	Corporate Communications	11.34	2.84	5.92	2.13
31.50	1.37	Committee & Member Services	13.84	3.46	3.97	3.13
18.50	0.81	Secretariat and Business Supp	1.52	0.38	0.54	3.30
13.00	0.57	Good Relations	2.84	0.71	0.15	0.79
18.35	0.80	Legal Services Department	4.60	1.15	0	1.28
481.41	21.00	Corporate Services Department	11.98	3.00	2.13	2.96
65.76	2.87	Human Resources (includes BIS)	7.72	1.93	1.32	3.76
25.50	1.11	Financial Services	10.28	2.57	4.96	4.06
113.41	4.95	ISB	10.03	2.51	1.04	2.21
216.46	9.44	Facilities Management	15.20	3.80	2.49	3.31
11.00	0.48	Audit, Gov & Risk Services	1.18	0.30	0.73	0.27
6.00	0.26	Projects & Corporate Systems	11.75	2.94	0.67	0.33
43.29	1.89	Directorate Support (includes BDM)	11.23	2.81	3.36	1.82
785.28	34.26	Health & Environmental Services Dept.	13.17	3.29	3.03	3.29
150.64	6.57	Environmental Health Service	10.78	2.70	2.52	1.52
70.57	3.08	Building Control	8.15	2.04	1.76	0.57
462.10	20.16	Cleansing	15.36	3.84	3.66	4.15
85.27	3.72	Waste Management	10.81	2.70	2.11	4.01
16.70	0.73	Directorate Support	7.88	1.97	0.18	2.93

614.93	26.83	Parks and Leisure Department	15.59	3.90	2.97	4.52
301.34	13.15	Leisure	14.79	3.70	3.4	4.09
303.79	13.25	Parks and Cemeteries	16.70	4.17	2.62	5.04
9.80	0.43	Directorate Support	3.75	0.94	0.71	0.13
266.66	11.63	Development Department	10.14	2.53	2.98	2.18
60.43	2.64	Economic Initiatives	5.08	1.27	3.46	1.35
115.60	5.04	Community	12.30	3.08	3.24	1.74
53.14	2.32	Waterfront & Ulster Hall	10.98	2.75	2.25	3.71
37.49	1.64	Directorate Support	10.96	2.74	2.4	2.51
44.99	1.96	Core Improvement Team	6.90	1.72	2.34	0.92
18.68	0.82	Improvement Unit	3.87	0.97	0.84	0.09
4.00	0.17	Corporate Policy Unit	0.42	0.11	0	0.90
6.51	0.28	Estates Management	16.28	4.07	0.15	2.54
15.80	0.69	Procurement & Project Management	6.77	1.69	5.6	1.57