

APPENDIX A – Performance against current and recommended revised targets due to the Corporate and Customer Services Directorate review.

Directorate	Half-year Performance Average lost days / shifts per FTE	Current target – Half-year (annual ÷ 2) average lost days / shifts per FTE	Current target - Annual average lost days / shifts per FTE	Recommended revised target – Half-year (annual ÷ 2)	Recommended revised annual target
Social Services	6.31	5.46	10.92	5.46	10.92
Development Services	2.69	2.66	5.31	2.66	5.31
Visible Services and Housing	6.42	5.74	11.47	5.87	11.74
Resources	4.00	3.60	7.20	4.29	8.57
Learning and Skills	4.04	3.33	6.66	3.39	6.77
Totals excluding Schools	5.19	4.45	8.90	4.45	8.90
Schools	3.53				
Totals including Schools	4.35	4.45	8.90	4.45	8.90

*Please note that Corporate and Customer Services originally had an annual target of 8.48.

It is recommended that the sickness absence targets for those Directorates involved in the Corporate and Customer Services restructure be adjusted to take into consideration where staff have moved to and the %age increase of average FTE within each Directorate.

E.g. Due to the Corporate and Customer Services Directorate review, the Resources Directorate had an increase of 64.29 FTE. This is an increase of 18.99%. The revised target is therefore recommended to increase by 18.99% resulting in 8.57 average lost days/shift per FTE.