

Organisational Plan - Dashboard

Council Wide	Measure	Data Point	End of Year 2024/25 Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Trend
Council	Workforce	During Month		2,186	2,191	2,200	2,215	2,223								
	FTE	During Month		1,892.17	1,897.97	1,901.37	1,913.88	1,937.81								
	Sickness: average FTE days lost over 12 months	During Month	8.00	9.46	9.39	9.48	9.34									
	Sickness: days lost over last 12 months	During Month		17,247	17,172	17,383	17,244									
	Valid permitted drivers checks	During Month	100%	72%	70%	72%	76%	#VALUE!								
	Complete home worker DSE carried out	During Month	100%	82.9%	82.4%	81.5%	80.2%	79.2%								
	Appraisals completed	During Month	100%	74.6%	74.0%	74.3%	78.0%	77.2%								
	Sickness absence reviews outstanding	During Month		0	87	87	87	108	86							
Adults and Communities	Workforce	During Month		573	575	575	582	586								
	FTE	During Month		505.96	509.21	509.15	514.04	520.07								
	Sickness: average FTE days lost over 12 months	During Month	8.00	11.12	10.95	10.95	10.95									
	Sickness: days lost over last 12 months	During Month		5,131	5,155	5,169	5,215									
	Valid permitted drivers checks	During Month	100%	52%	50%	52%	71%	68%								
	Complete home worker DSE carried out	During Month	100%	84.6%	83.5%	81.7%	81.7%	81.2%								
	Appraisals completed	During Month	100%	87.2%	86.2%	85.5%	88.7%	87.1%								
	Sickness absence reviews outstanding	During Month		0	27	27	27	36	27							
Children & Families	Workforce	During Month		689	695	699	702	701								
	FTE	During Month		551.73	557.67	559.55	562.55	574.49								
	Sickness: average FTE days lost over 12 months	During Month	8.00	8.08	7.52	8.61	8.63									
	Sickness: days lost over last 12 months	During Month		4,359	4,038	4,631	4,684									
	Valid permitted drivers checks	During Month	100%	83%	82%	87%	91%	87%								
	Complete home worker DSE carried out	During Month	100%	72%	72%	71%	70%	68%								
	Appraisals completed	During Month	100%	55.2%	54.7%	56.9%	60.9%	60.2%								
	Sickness absence reviews outstanding	During Month		0	20	20	20	25	24							
Growth, Enterprise and Environment	Workforce	During Month		689	695	699	702	701								
	FTE	During Month		551.73	557.67	559.55	562.55	574.49								
	Sickness: average FTE days lost over 12 months	During Month	8.00	7.70	13.68	12.64	12.11									
	Sickness: days lost over last 12 months	During Month		7,068	7,348	6,800	6,573									
	Valid permitted drivers checks	During Month	100%	83%	82%	87%	91%	87%								
	Complete home worker DSE carried out	During Month	100%	72%	72%	71%	70%	68%								
	Appraisals completed	During Month	100%	55.2%	54.7%	56.9%	84.5%	83.8%								
	Sickness absence reviews outstanding	During Month		0	20	37	37	35	24							
Resources	Workforce	During Month		231	233	240	245	246								
	FTE	During Month		217.15	220.14	226.25	230.56	231.97								
	Sickness: average FTE days lost over 12 months	During Month	3.50	3.08	3.05	3.77	3.70									
	Sickness: days lost over last 12 months	During Month		687	631	783	772									
	Valid permitted drivers checks	During Month	100%	88%	87%	86%	88%	89%								
	Complete home worker DSE carried out	During Month	100%	95%	96%	94%	91%	91%								
	Appraisals completed	During Month	100%	91.4%	91.5%	78.9%	85.1%	84.9%								
	Sickness absence reviews outstanding	During Month		0	3	3	3	12	11							