
























Organisational Plan - Dashboard

Adults and Communities	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
Adult Social Care Operations	Workforce	During Month		401	408	422	429	432								
	FTE	During Month		344.36	352.60	364.59	369.48	374.51								
	Sickness: average FTE days lost over 12 months	During Month	8.00	11.67	11.74	11.69	11.69									
	Sickness: days lost over last 12 months	During Month		4,051	4,084	4,084	4,130									
	Valid permitted drivers checks	During Month	100%	58%	57%	60%	66%	64%								
	Complete home worker DSE carried out	During Month	100%	81.9%	80.9%	79.3%	79.3%	78.1%								
	Appraisals completed	During Month	100%	87.4%	86.2%	85.6%	90.1%	88.7%								
	Sickness absence reviews outstanding	During Month		0	25	25	25	30	23							
Commissioning and Social Care Resources - Adults and Communities	Workforce	During Month		97	94	81	82	83								
	FTE	During Month		89.67	86.67	75.63	76.63	77.63								
	Sickness: average FTE days lost over 12 months	During Month	8.00	6.26	3.70	3.82	3.91									
	Sickness: days lost over last 12 months	During Month		485	235	244	255									
	Valid permitted drivers checks	During Month	100%	89%	89%	86%	88%	85%								
	Complete home worker DSE carried out	During Month	100%	81.6%	79.5%	77.3%	78.7%	78.8%								
	Appraisals completed	During Month	100%	94.7%	94.4%	87.0%	85.9%	81.0%								
	Sickness absence reviews outstanding	During Month		0	2	2	2	2	1							
Public Health	Workforce	During Month		74	72	71	70	70								
	FTE	During Month		70.93	68.93	67.93	66.93	66.93								
	Sickness: average FTE days lost over 12 months	During Month	8.00	14.41	14.51	14.60	14.65									
	Sickness: days lost over last 12 months	During Month		846	836	841	830									
	Valid permitted drivers checks	During Month	100%	70%	54%	71%	76%	71%								
	Complete home worker DSE carried out	During Month	100%	94%	94%	93%	91%	92%								
	Appraisals completed	During Month	100%	74.6%	75.4%	82.6%	83.3%	85.1%								
	Sickness absence reviews outstanding	During Month		0	0	0	0	4	3							