
























# Organisational Plan - Dashboard

Childrens & Families	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
Commissioning and Social Care Resources - Children and Families	Workforce	During Month		23	24	23	22	22								
	FTE	During Month		19.48	19.89	18.89	17.89	19.39								
	Sickness: average FTE days lost over 12 months	During Month	8.00	12.54	0.48	1.89	2.07									
	Sickness: days lost over last 12 months	During Month		263	10	304	329									
	Valid permitted drivers checks	During Month	100%	76%	76%	41%	43%	44%								
	Complete home worker DSE carried out	During Month	100%	84.0%	84.6%	87.2%	87.1%	85.1%								
	Appraisals completed	During Month	100%	28.6%	27.3%	20.0%	36.4%	38.1%								
	Sickness absence reviews outstanding	During Month		0	0	0	0	0	0							
Education & Skills	Workforce	During Month		206	204	206	205	204								
	FTE	During Month		143.03	142.58	144.19	143.96	145.93								
	Sickness: average FTE days lost over 12 months	During Month	8.00	8.53	9.63	10.86	10.53									
	Sickness: days lost over last 12 months	During Month		1,237	1,358	1,428	1,395									
	Valid permitted drivers checks	During Month	100%	63%	61%	80%	87%	84%								
	Complete home worker DSE carried out	During Month	100%	93.0%	92.0%	93.9%	93.9%	93.2%								
	Appraisals completed	During Month	100%	44.7%	46.0%	56.3%	70.4%	72.5%								
	Sickness absence reviews outstanding	During Month		0	3	3	3	6	6							
Social Care & Early Help	Workforce	During Month		459	466	469	475	474								
	FTE	During Month		388.22	394.21	395.48	400.70	408.17								
	Sickness: average FTE days lost over 12 months	During Month	8.00	7.69	7.14	9.14	9.09									
	Sickness: days lost over last 12 months	During Month		2,858	2,670	2,899	2,960									
	Valid permitted drivers checks	During Month	100%	73%	71%	92%	92%	91%								
	Complete home worker DSE carried out	During Month	100%	66%	66%	71%	69%	68%								
	Appraisals completed	During Month	100%	61.3%	59.7%	58.7%	57.8%	55.9%								
	Sickness absence reviews outstanding	During Month		0	17	17	17	19	18							