
























Organisational Plan - Dashboard

Growth, Enterprise and Environment	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	
Environment, Sustainability and Culture	Workforce	During Month		203	202	196	194	197									
	FTE	During Month		155.16	153.77	146.84	145.15	147.82									
	Sickness: average FTE days lost over 12 months	During Month	8.00	9.91	9.61	7.70	6.32										
	Sickness: days lost over last 12 months	During Month		1,514	1,584	1,237	1,006										
	Valid permitted drivers checks	During Month	100%	41%	40%	41%	43%	44%									
	Complete home worker DSE carried out	During Month	100%	92.0%	89.0%	87.2%	87.1%	85.1%									
	Appraisals completed	During Month	100%	77.0%	76.5%	67.2%	73.2%	77.9%									
	Sickness absence reviews outstanding	During Month	0	9	9	9	5	4									
Growth & Enterprise	Workforce	During Month		141	138	138	140	141									
	FTE	During Month		133.28	129.28	128.78	130.78	132.38									
	Sickness: average FTE days lost over 12 months	During Month	8.00	10.53	9.28	9.13	8.63										
	Sickness: days lost over last 12 months	During Month		1,159	1,231	1,200	1,144										
	Valid permitted drivers checks	During Month	100%	80%	75%	80%	87%	84%									
	Complete home worker DSE carried out	During Month	100%	93.3%	93.9%	93.9%	93.9%	93.2%									
	Appraisals completed	During Month	100%	62.6%	62.8%	65.7%	87.1%	88.4%									
	Sickness absence reviews outstanding	During Month	0	4	4	4	6	7									
Neighbourhood Services	Workforce	During Month		346	345	349	349	349									
	FTE	During Month		326.89	325.89	328.80	328.80	329.09									
	Sickness: average FTE days lost over 12 months	During Month	8.00	13.78	14.39	13.76	13.59										
	Sickness: days lost over last 12 months	During Month		4,394	4,533	4,362	4,424										
	Valid permitted drivers checks	During Month	100%	92%	89%	92%	92%	91%									
	Complete home worker DSE carried out	During Month	100%	71%	71%	71%	69%	68%									
	Appraisals completed	During Month	100%	83.7%	84.9%	90.9%	89.8%	85.2%									
	Sickness absence reviews outstanding	During Month	0	23	23	23	24	13									