
















Organisational Plan - Dashboard

Resources	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
Financial Services	Workforce	During Month		105	107	115	117	117								
	FTE	During Month		103.74	105.74	112.66	114.66	114.47								
	Sickness: average FTE days lost over 12 months	During Month	3.50	3.52	4.08	3.89	3.54									
	Sickness: days lost over last 12 months	During Month		369	404	398	362									
	Valid permitted drivers checks	During Month	100%	78%	92%	98%	96%	80%								
	Complete home worker DSE carried out	During Month	100%	96.1%	96.3%	93.8%	93.8%	93.8%								
	Appraisals completed	During Month	100%	90.1%	87.4%	83.6%	80.4%	79.6%								
Sickness absence reviews outstanding	During Month	0	1	1	1	6	6									
Governance	Workforce	During Month		125	125	124	127	128								
	FTE	During Month		112.41	113.40	112.59	114.90	116.49								
	Sickness: average FTE days lost over 12 months	During Month	3.50	2.86	2.13	2.76	3.89									
	Sickness: days lost over last 12 months	During Month		318	227	272	409									
	Valid permitted drivers checks	During Month	100%	89%	88%	88%	90%	90%								
	Complete home worker DSE carried out	During Month	100%	94.70%	96.18%	94.70%	89.51%	88.89%								
	Appraisals completed	During Month	100%	92.5%	95.0%	90.1%	89.3%	89.6%								
Sickness absence reviews outstanding	During Month	0	2	2	2	6	5								