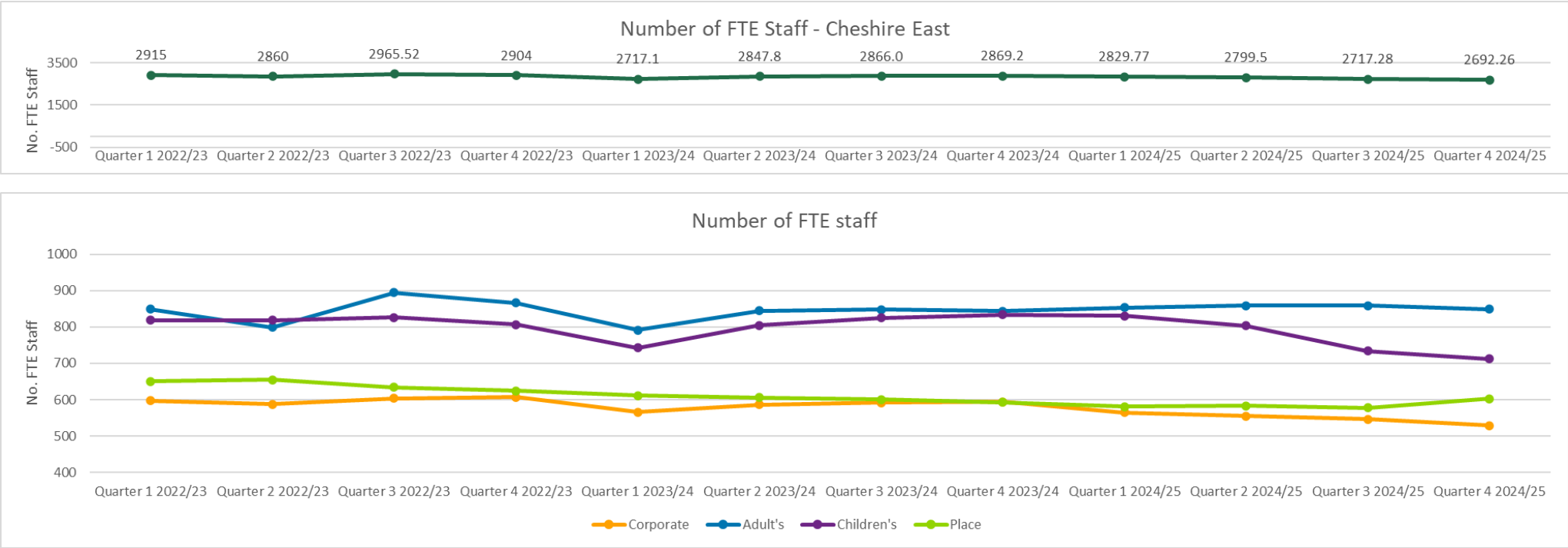


Cheshire East Plan 2021-2025 – Organisation Health Progress report

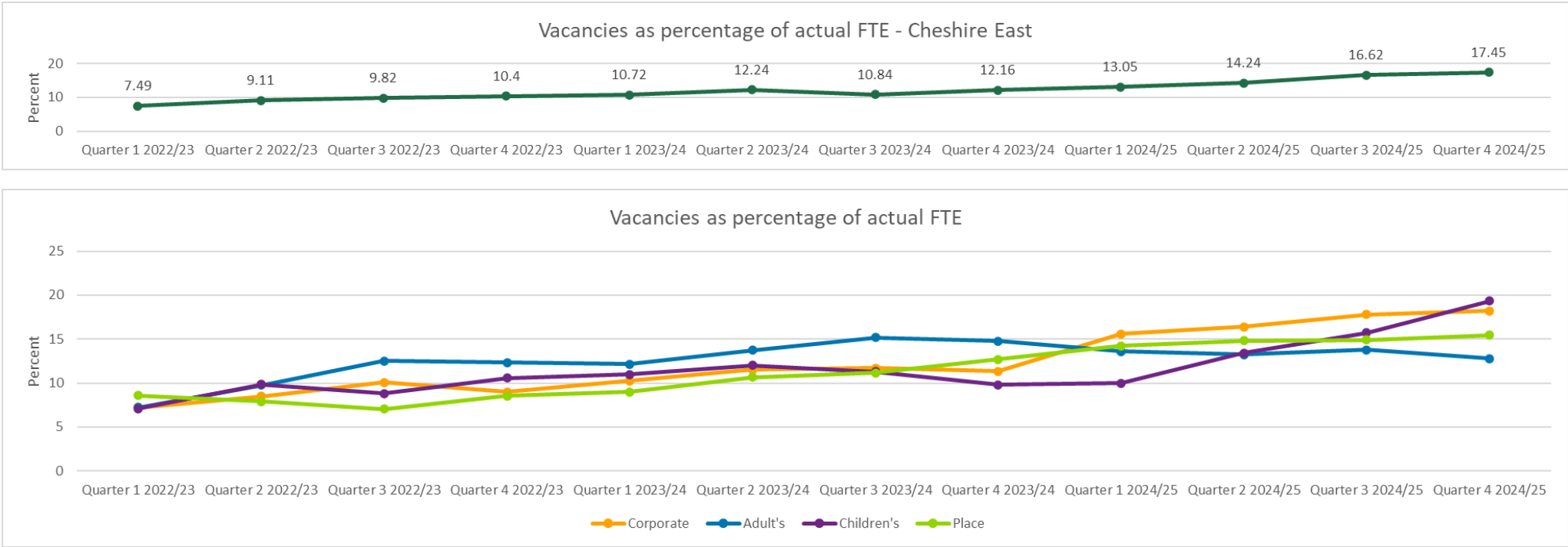
The below graphs provide a summary of key organisation health indicators over the past 3 years. This time period has been chosen as reporting over this phase has been consistent and therefore will allow for accurate trend data. Overall data for Cheshire East has been separated out into a separate graph to allow for a clearer picture in the directorate level graphs.

Number of FTE Staff



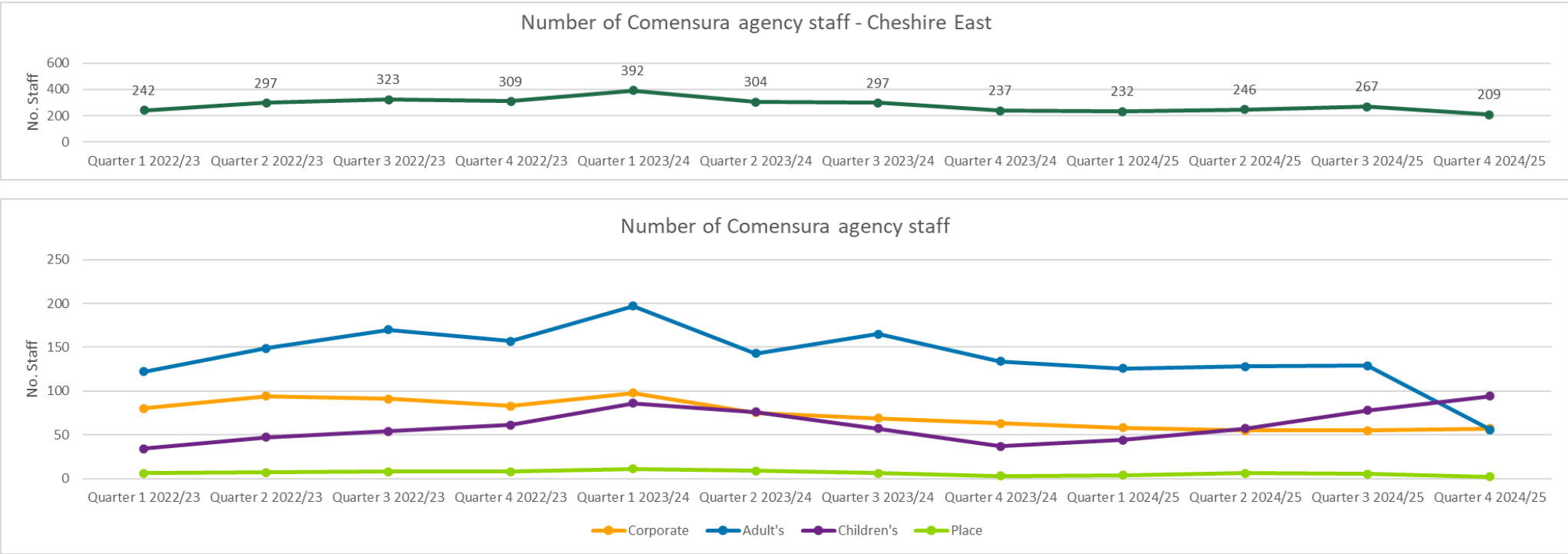
The number of FTE staff has slowly decreased over the past 3 years reflecting the agreed action to support management of financial pressures, by reviewing all vacancies and only recruiting to posts which are crucial to statutory service delivery.

Vacancies as a percentage of FTE



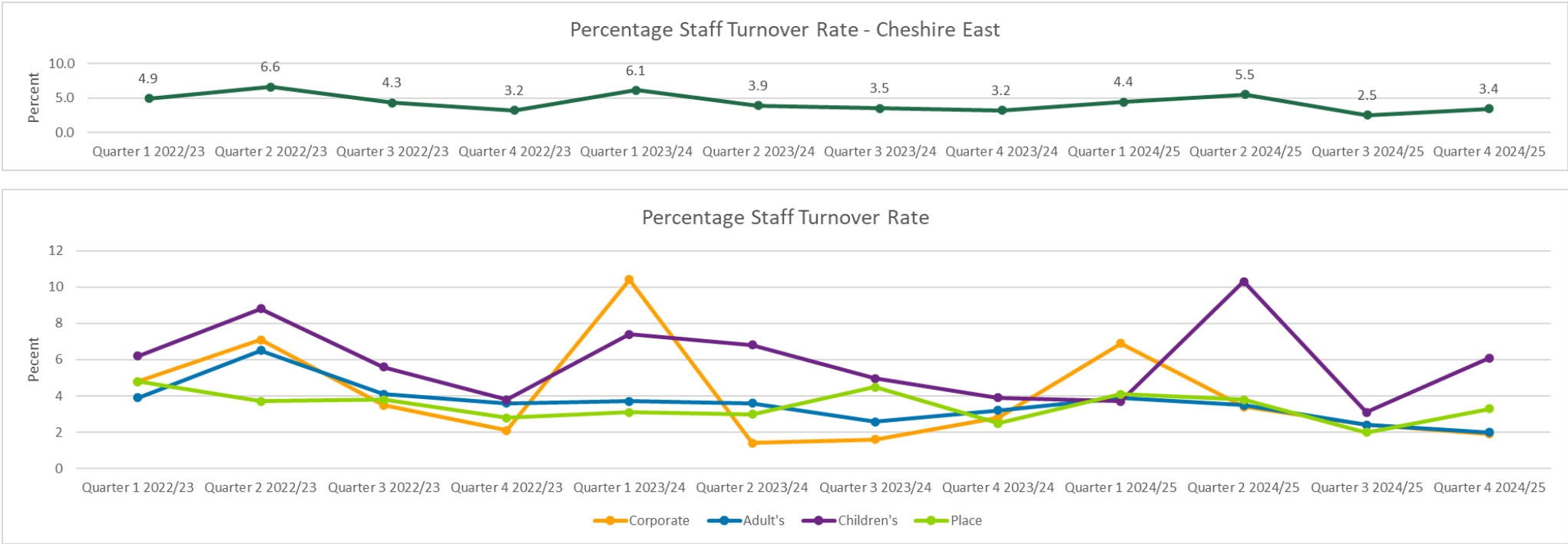
The number of vacancies has steadily increased over the past 3 years reflecting the agreed action to support management of financial pressures, by reviewing all vacancies and only recruiting to posts which are crucial to statutory service delivery.

Number of Agency Staff



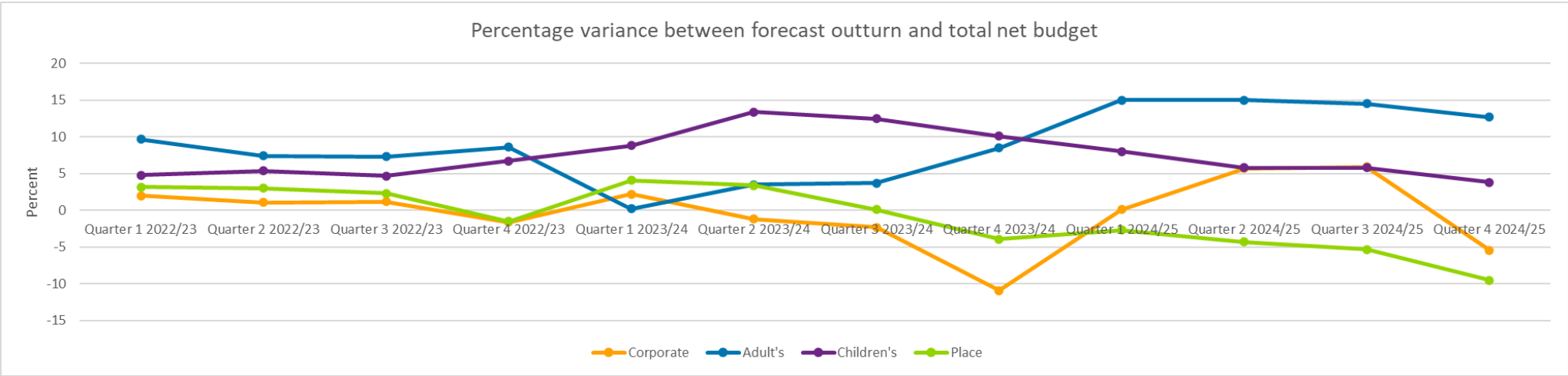
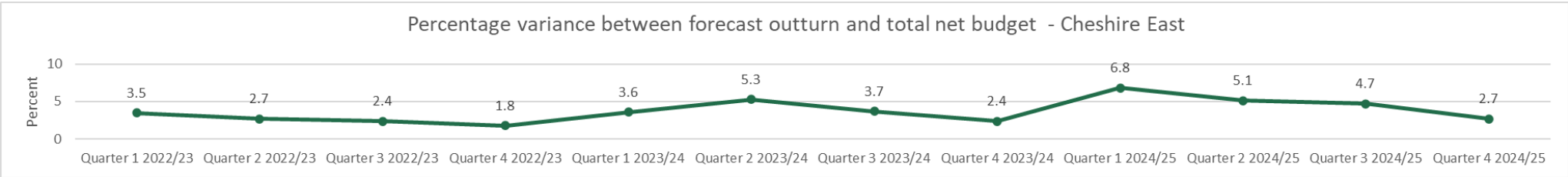
The number of Agency Staff has fluctuated over the past 3 years, following the increase in Q1 2023/24 a panel was established as part of our tighter financial management arrangements by considering the management of vacancies and agency staff. Following that Agency staff usage decreased for all directorates. Whilst we have seen a continued decrease in the majority of directorates over the past 12 months there has been an increase in Childrens services to support the response to OFSTED and the Childrens Improvement Programme.

Percentage Staff Turnover

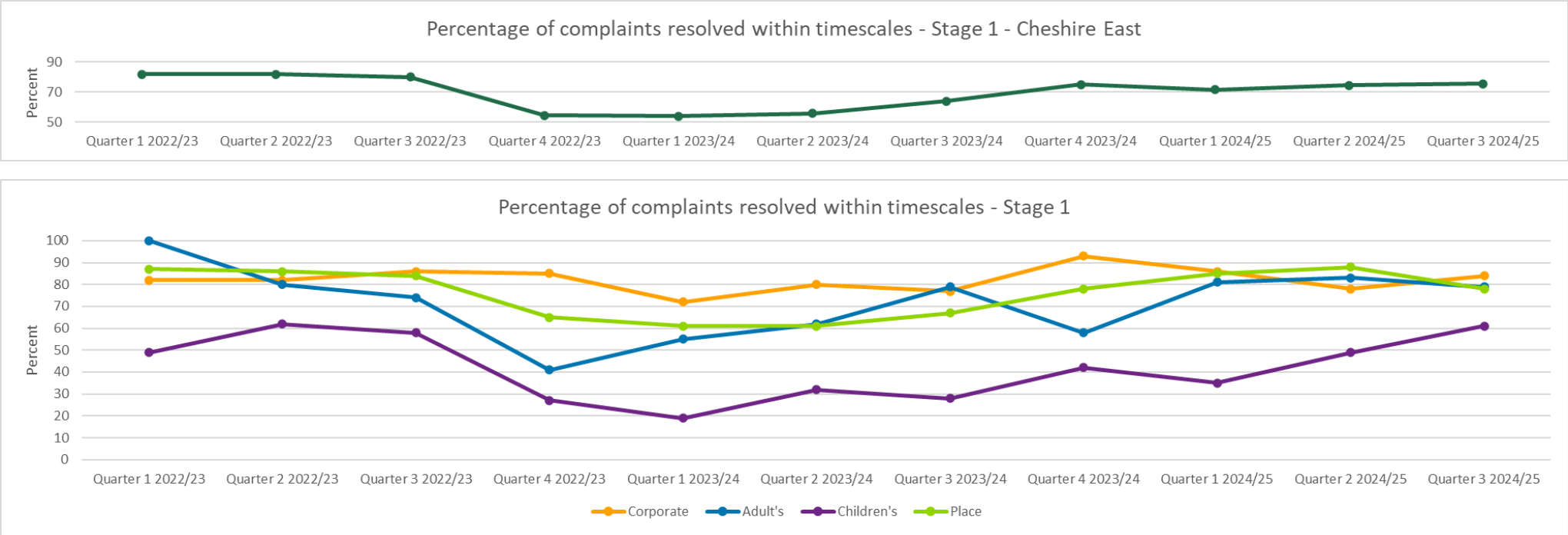


Staff turnover has remained mostly stable over the past 3 years with an increase in Q1 2023/24 due to the MARS scheme, as the corporate directorate has significantly less staff compared to the others smaller changes will show a bigger percentage change.

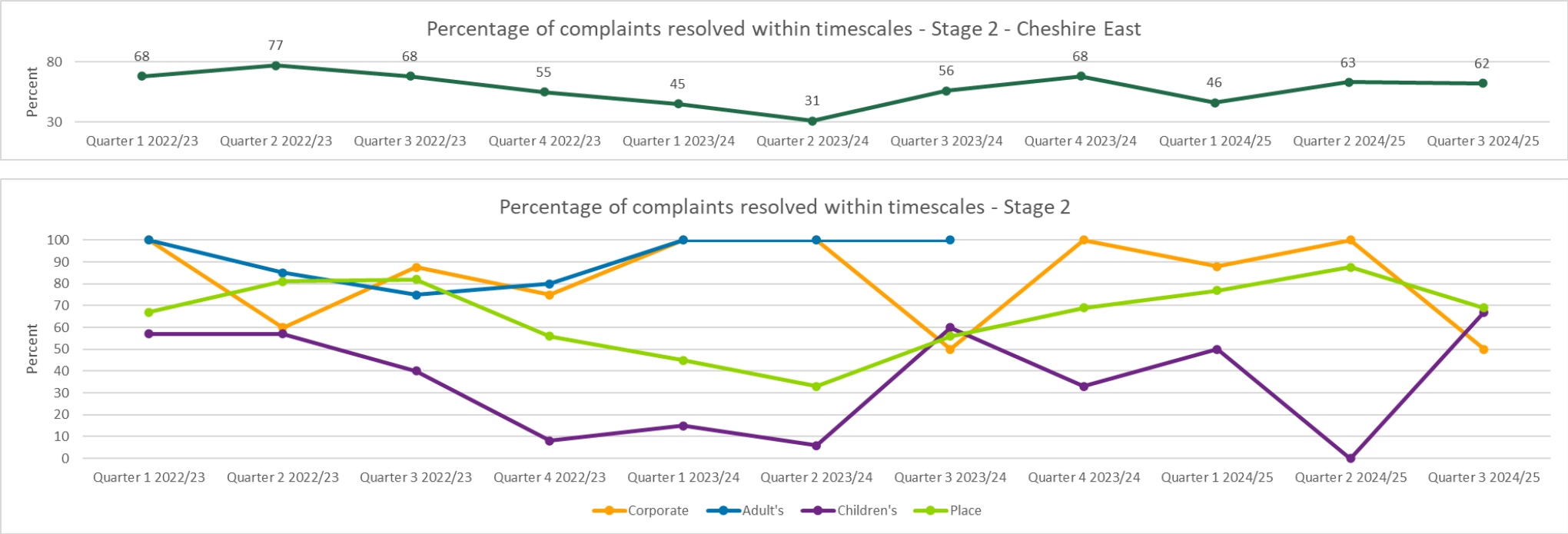
Percentage variance between forecast outturn and total net budget



Percentage of complaints resolved within timescales (Stage 1)



Percentage of complaints resolved within timescales (Stage 2)



Percentage of Freedom of Information requests completed within timescales.

