

## Appendix 5 – Strategy, Workforce and Localities

Lead Members:

- Governance and Communications: Cllr Bill Revans
- Resources and Performance: Cllr Liz Leyshon
- Transformation and Human Resources: Cllr Theo Butt Philip

Executive Director: Alyn Jones

Service Directors:

- Partnership and Localities: Sara Skirton
- Strategy and Performance: Sara Cretney
- Governance, Democratic and Legal Services: David Clark
- Workforce (interim): Dawn Bettridge

### **2024/25 Strategy, Workforce and Localities as at the end of June 2024 (Month Three)**

2024/25 net budget £25.4m, no reported variance

2023/24 net budget £25.7m, outturn favourable variance £0.8m.

Service Area	Current Expenditure Budget	Current Income Budget	Current Net Budget	Full Year Projection	Month 3 Variance	A/(F)	RAG Status
	£m	£m	£m	£m	£m		
<b>Partnership &amp; Localities</b>							
Localities	1.5	(0.2)	1.3	1.3	0.0	-	Green
Strategic Partnerships	1.6	0.0	1.6	1.6	0.0	-	Green
<b>sub total</b>	<b>3.1</b>	<b>(0.2)</b>	<b>2.9</b>	<b>2.9</b>	<b>0.0</b>	<b>-</b>	<b>Green</b>
<b>Strategy &amp; Performance</b>							
Communications	1.8	(0.3)	1.5	1.5	0.0	-	Green
Transformation & Change	5.0	(0.8)	4.2	4.2	0.0	-	Green
Performance	0.8	0.0	0.8	0.8	0.0	-	Green
<b>sub total</b>	<b>7.6</b>	<b>(1.1)</b>	<b>6.5</b>	<b>6.5</b>	<b>0.0</b>	<b>-</b>	<b>Green</b>
<b>Workforce</b>							
Human Resources & Organisational Development	7.2	(2.0)	5.2	5.2	0.0	-	Green
Learning & Development	2.9	(1.9)	1.0	1.0	0.0	-	Green
<b>sub total</b>	<b>10.1</b>	<b>(3.9)</b>	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>	<b>-</b>	<b>Green</b>
<b>Governance, Democratic &amp; Legal Services</b>							
Democratic Services	4.5	(0.4)	4.1	4.1	0.0	-	Green
Legal Services	5.0	(0.8)	4.2	4.2	0.0	-	Green
Info Governance	0.8	(0.2)	0.6	0.6	0.0	-	Green
Elections	0.9	0.0	0.9	0.9	0.0	-	Green
<b>sub total</b>	<b>11.2</b>	<b>(1.4)</b>	<b>9.8</b>	<b>9.8</b>	<b>0.0</b>	<b>-</b>	<b>Green</b>
<b>Strategy, Workforce &amp; Localities Total</b>	<b>32.0</b>	<b>(6.6)</b>	<b>25.4</b>	<b>25.4</b>	<b>0.0</b>	<b>-</b>	<b>Green</b>

## **Strategy, Workforce & Localities – key explanations, actions, & mitigating controls**

### Governance Democratic and Legal Services

It is likely that there will be an overspend within Legal Services for 2024/25. The provision of the legal childcare support is statutory, and a demand led service. It is an area of specialism which is extremely difficult to recruit to meaning the council is currently reliant on locums. The uncertainty of the wider transformation and improvement programme has led to further staff departures across the wider legal service, these positions are also difficult to recruit to, thereby inevitably increasing reliance on a temporary or locum workforce.

Legal and Finance are working together to analyse data so a forecast can be provided, and budgets are being reviewed across the wider directorate to help mitigate any overspend as much as possible. The service is also working with HR to develop a strategy to aid successful permanent recruitment.