

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

Table 1: 2023/24 Strategy, Workforce & Localities as at the end of October 2023 (Month 7)

- 2023/24 net budget £22.3m, projected adverse variance £0.9m, no movement from month six.

Service Area	Current Budget £m	Full Year Projection £m	Month 7 Variance £m	A/(F)	RAG Status	Movement From Month 6 £m
Partnership & Localities						
Partnership & Localities	2.8	2.8	0.0	-	Green	0.0
Community Development	0.0	0.0	0.0	-	Green	0.0
sub total	2.8	2.8	0.0	-	Green	0.0
Strategy & Performance						
Communications	1.2	1.2	0.0	-	Green	0.0
Transformation & Change	3.2	2.9	(0.3)	(F)	Green	(0.3)
Digital Team	0.2	0.2	0.0	-	Green	0.0
Land Charges	(0.6)	(0.6)	0.0	-	Green	0.0
Performance	0.5	0.8	0.3	A	Red	0.3
sub total	4.5	4.5	0.0	-	Green	0.0
Workforce						
Human Resources & Organisational Development	4.8	4.5	(0.3)	(F)	Green	(0.1)
Learning & Development	1.1	0.9	(0.2)	(F)	Green	0.0
Dillington Advertising Services	0.0	0.0	0.0	-	Green	0.0
sub total	5.9	5.4	(0.5)	(F)	Green	(0.1)
Governance, Democratic & Legal Services						
Democratic Services	3.7	3.7	0.0	-	Green	0.0
Legal Services	4.2	5.7	1.5	A	Red	0.0
Info Governance	0.5	0.5	0.0	-	Green	0.0
Elections	0.9	0.8	(0.1)	(F)	Green	0.1
sub total	9.3	10.7	1.4	A	Red	0.1
Strategy, Workforce & Localities Total	22.5	23.4	0.9	A	Red	0.0

Workforce

An underspend of £0.3m is forecast within the Human Resources & Organisational Development budget in respect of employment costs. This is due to vacancies within the service.

An underspend of £0.2m is also anticipated on the Learning and Development budget, this is due to a focus on e-learning, statutory and mandatory training. The leadership and management programme across a wider learning and development framework will not be in place until 2024/25 resulting in an anticipated underspend on budgets associated with this programme.

Governance, Democratic & Legal Services

The forecast £1.5m adverse variance within Legal Services is an estimate of anticipated increases in external legal costs based on the previous year's reported pressures. This is due to the continued need to place legal cases, principally in respect of childcare, with external legal experts.

An underspend of £0.1m in Elections is due to reduced expenditure and non-requirement of some budgets.