

Appendix 5 – Strategy, Workforce and Localities

Lead Members:

- Governance and Communications: Cllr Bill Revans
- Finance, Procurement and Performance: Cllr Liz Leyshon
- Transformation, Human Resources, Localities and Digital: 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 July 2024 (Month 4)

2024/25 net budget £25.4m, adverse variance of £1.3m, this is an increase in forecast overspend of £1.3m since month 3.

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 4 Variance £m	A/(F)	RAG Status	Movement From Month 3 £m
Partnership & Localities								
Localities	1.5	(0.2)	1.3	1.3	0.0	-	Green	0.0
Strategic Partnerships	1.6	0.0	1.6	1.6	0.0	-	Green	0.0
sub total	3.1	(0.2)	2.9	2.9	0.0	-	Green	0.0
Strategy & Performance								
Communications	1.8	(0.3)	1.5	1.5	0.0	-	Green	0.0
Transformation & Change	5.0	(0.8)	4.2	4.2	0.0	-	Green	0.0
Performance	0.8	0.0	0.8	0.8	0.0	-	Green	0.0
sub total	7.6	(1.1)	6.5	6.5	0.0	-	Green	0.0
Workforce								
Human Resources & Organisational Development	7.2	(2.0)	5.2	5.2	0.0	-	Green	0.0
Learning & Development	2.9	(1.9)	1.0	1.0	0.0	-	Green	0.0
sub total	10.1	(3.9)	6.2	6.2	0.0	-	Green	0.0
Governance, Democratic & Legal Services								
Democratic Services	4.5	(0.4)	4.1	4.0	(0.1)	(F)	Green	(0.1)
Legal Services	5.0	(0.8)	4.2	5.6	1.4	A	Red	1.4
Info Governance	0.8	(0.2)	0.6	0.6	0.0	-	Green	0.0
Elections	0.9	0.0	0.9	0.9	0.0	-	Green	0.0
sub total	11.2	(1.4)	9.8	11.1	1.3	A	Red	1.3
Strategy, Workforce & Localities Total	32.0	(6.6)	25.4	26.7	1.3	A	Red	1.3

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

Governance Democratic and Legal Services

An underspend of £0.1m forecast in Democratic Services due to in year savings within staffing through vacancies.

A forecast overspend of £1.4m forecast in Legal Services mainly because 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. As was the case in previous years, the use of remote locums tends to lead to an increase in Counsel fees (note: the use of local counsel can be a cost-effective way to cover some in person hearings).

To mitigate the impact of the legal overspend there is an ongoing review of employee related budgets. As the directorate continues to hold vacancies, it is anticipated that there will be savings across the other service areas which will mitigate the reported overspend in legal. This is in keeping with the 2023/24 outturn position.

The Legal service is also working with HR to develop a strategy to aid successful permanent recruitment.