

Appendix E – 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 August 2024 (Month 5)

- 2024/25 net budget £25.381m, overspend of £0.667m, this is an improvement of £0.633m since month 4.
- 2023/24 net budget £25.7m, outturn favourable variance £0.8m.

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 5 Variance £m	Overspend / (Underspend)	RAG Status	Movement From Month 4 £m
Partnership & Localities								
Localities	1.509	(0.224)	1.285	1.285	-	On-budget	Green	-
Strategic Partnerships	1.600	(0.001)	1.599	1.599	-	On-budget	Green	-
sub total	3.109	(0.225)	2.884	2.884	-	On-budget	Green	-
Strategy & Performance								
Communications	1.799	(0.302)	1.497	1.497	-	On-budget	Green	-
Transformation & Change	4.950	(0.782)	4.168	4.167	(0.001)	Underspend	Green	(0.001)
Performance	0.842	(0.022)	0.820	0.820	-	On-budget	Green	-
sub total	7.591	(1.106)	6.485	6.484	(0.001)	Underspend	Green	(0.001)
Workforce								
Human Resources & Organisational Development	7.236	(2.045)	5.191	4.645	(0.546)	Underspend	Green	(0.546)
Learning & Development	2.889	(1.857)	1.032	1.032	-	On-budget	Green	-
sub total	10.125	(3.902)	6.223	5.677	(0.546)	Underspend	Green	(0.546)
Governance, Democratic & Legal Services								
Democratic Services	4.508	(0.428)	4.080	3.988	(0.092)	Underspend	Green	0.008
Legal Services	4.976	(0.791)	4.185	5.585	1.400	Overspend	Red	-
Info Governance	0.794	(0.195)	0.599	0.505	(0.094)	Underspend	Green	(0.094)
Elections	0.935	(0.010)	0.925	0.925	-	On-budget	Green	-
sub total	11.213	(1.424)	9.789	11.003	1.214	Overspend	Red	(0.086)
Strategy, Workforce & Localities Total	32.038	(6.657)	25.381	26.048	0.667	Overspend	Red	(0.633)

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

Workforce

The forecast underspend in Human Resources & Organisational Development is mainly due to in year savings within staffing achieved from vacant positions because of the impending implementation of proposed restructure.

Governance Democratic and Legal Services

The forecast underspends in Democratic Services and Information Governance are due to in year savings within staffing through vacancies.

The forecast overspend of £1.4m in Legal Services mainly relates to the provision of the legal childcare support, which is a statutory and 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 overspend in Legal there is an ongoing review of employee related budgets. As reported this month vacancy savings have been confirmed as the directorate continues to hold vacancies and it is anticipated that there could be further savings across the other service areas which will mitigate the 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.