



2023/24 Budget and Projections (As at Month 5)					
Area	2023/24 Budget	%	Projected Outturn	Variance £	%
Employees	1,984,600	92	1,930,400	54,200	2.7
Premises	37,500	1.75	35,500	2,000	5.3
Supplies, Services and Transport	83,900	3.5	84,900	1,000	1.2
Support	59,200	2.75	59,200	-	-
Income	2,165,200		2,113,000	-51,400	2.4
			Surplus	3,800	

### Some of the pressures in 2023/24 include:

- 2023/24 Pending Pay Award. Difference vs budget of circa 40 – 50k (Agreed November 2023).
- Changes in EU Grant Work – Reduction of circa 60k based on 2022/23.

In-year pressures are being addressed in several ways:

### **Vacancy Management**

- Not all staff that have left or will be leaving during 2023/24 will be replaced, we have held posts where we can before recruitment to realise in year savings.
- Some internal recruitment activity is being undertaken to reduce the risk of loss of both skilled and new staff, but without increasing the headcount.

### **External / Additional Work**

- We have and continue to seek additional external work and have in the main delivered this within the existing resource.
- We have used two experienced external staff to support some of this additional work.

### **In year uplift**

- The Partnership Agreement sets out the process for in-year uplift where initial staffing figures are based on estimates, in the case of 2023/24 this was 3% vs what is likely to be closer to 6%. However, all Partners are in the same position and so we continue to aim to balance the budget without seeking any additional funding as we did during 2022/23.

Whilst the above shows a small surplus at this time there are several items for which the actual impact will not be known until later in the year. This includes the level of external work that will be achieved in the second half of 2023/24.

**Tony Rose**  
**Head of Devon Audit Partnership**

