

Service Area Summaries Outturn 2018/19

Legal & Democratic Services

	Updated Budget £	Outturn £	Variance £	Explanation For Major Variances
Members Services				
Gross Direct Costs	564,631	554,009	(10,622)	£10,800 - Salaries and oncosts are higher as a result of staff regrading. (£4,953) - Members' mileage costs are lower than anticipated. (£17,806) - Members Basic Allowance is lower than anticipated because Cabinet membership has reduced from 10 to 7.
IAS 19 Superannuation Adj	0	13,050	13,050	Pension fund adjustment (current service costs).
Capital Charges	0	2,500	2,500	Intangible amortisation.
Gross Direct Income	(400)	(143)	257	No Major Variances.
Support Service Charges	66,050	55,916	(10,134)	(£6,083) - Lower recharge from Customer Services. (£3,903) - Lower recharge from Communications. Both of these are as a result of reduced staff time.
	630,281	625,332	(4,949)	
Legal Services				
Gross Direct Costs	653,067	711,578	58,511	£24,738 - Salaries and oncosts are higher. £9,610 - Higher mileage costs. £8,468 - Staff training. £6,285 - Cost of hiring locum solicitors. All of these will be funded from the Legal reserve. £9,938 - Client disbursements, offset by additional income.
IAS 19 Superannuation Adj	0	55,254	55,254	Pension fund adjustment (current service costs).
Gross Direct Income	(346,946)	(406,019)	(59,073)	(£49,000) - Legal fee income is higher than anticipated mainly relating to contract work, other one-off external client work and court costs awarded. (£9,920) - Recovered client disbursement costs.
Support Service Charges	(310,871)	(360,813)	(49,942)	£5,406 - Higher recharge from Personnel Services. £21,322 - Higher recharge from Computer Services. £5,181 - Higher recharge from Digital Transformation. All of these are as a result of more staff time. (£83,392) - Higher recharge to internal customers as a result of higher service costs.
	(4,750)	0	4,750	
Total Legal & Democratic Services	625,531	625,332	(199)	