

Service Area Summaries P4 2019/20

Legal & Democratic Services

Service	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Benefits Administration							
Gross Direct Costs	908,538	300,184	300,625	441	2,156	605,757	Turnover savings resulting from in year vacancies. Offset by additional Civica software costs.
Capital Charges	11,500	3,832	3,832	0	0	7,668	
Gross Direct Incom	(375,193)	0	(83,953)	(83,953)	0	(291,240)	One-off additional grants received from Department for Works and Pensions (DWP). This will be offset by additional expenditure including planned service improvement costs.
Support Service Ch	549,050	183,032	183,032	0	0	366,018	
	1,093,895	487,048	403,536	(83,512)	2,156	688,203	
Members Services							
Gross Direct Costs	514,647	170,159	176,010	5,852	4,746	333,891	£5,981 - Member training costs.
Gross Direct Incom	(400)	(132)	(29)	103	0	(371)	No Major Variances.
Support Service Ch	58,250	19,432	19,432	0	0	38,818	
	572,497	189,459	195,413	5,955	4,746	372,337	
Legal Services							
Gross Direct Costs	689,194	230,411	237,119	6,708	4,228	447,847	£5,892 - Book purchases. £2,763 - Generic training. £2,139 - Mileage allowances. All these will be funded from the Legal Reserve. (£5,158) - Client disbursement costs are lower than expected.
Gross Direct Incom	(329,946)	(51,714)	(45,670)	6,044	0	(284,276)	£10,060 - Income from legal fees. No variance is anticipated. (£4,032) - Client disbursements - recharged land registry fees etc.
Support Service Ch	(359,248)	(119,752)	(119,752)	0	0	(239,496)	
	0	58,945	71,697	12,752	4,228	(75,925)	
Total Legal & Democratic Services							
	1,666,392	735,452	670,647	(64,805)	11,130	984,615	