

Service Area Summaries P6 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	451,610	449,810	(1,800)	1,574	457,154	Staff savings offset by additional Software costs.
Gross Direct Income	(375,193)	0	(83,953)	(83,953)	0	(291,240)	A number of grants have been received from the Department for Works and Pensions (DWP); these are to support the added burden of undertaking new initiatives and will be offset by increased expenditure.
Capital Charges	11,500	5,748	5,748	0	0	5,752	
Support Service Charges	549,050	274,548	274,548	0	0	274,502	
	1,093,895	731,906	646,153	(85,753)	1,574	446,168	
Members Services							
Gross Direct Costs	514,647	255,938	264,446	8,508	4,196	246,005	£7,569 - General training - Members. Planning Training; Induction and member training (Local govt. finance essentials). No overspend is anticipated as the majority of the training has been delivered.
Gross Direct Income	(400)	(198)	(29)	169	0	(371)	No Major variances.
Support Service Charges	58,250	29,148	29,148	0	0	29,102	
	572,497	284,888	293,565	8,677	4,196	274,735	
Legal Services							
Gross Direct Costs	689,194	344,593	350,174	5,581	3,344	335,676	(£3,308) - Salaries and on costs. £2,743 - Generic training. £3,422 - Mileage allowances.
Gross Direct Income	(329,946)	(77,570)	(85,742)	(8,172)	0	(244,204)	(£3,451) - Income from legal fees. No variance is anticipated. (£3,745) - Client disbursements - recharged land registry fees etc.
Support Service Charges	(359,248)	(179,628)	(179,628)	0	0	(179,620)	
	0	87,395	84,804	(2,591)	3,344	(88,148)	
Total Legal & Democratic Svs	1,666,392	1,104,189	1,024,523	(79,666)	9,114	632,755	