

Legal and Democratic Services

2018/19 Actual £	Service	Base Budget 2020/21 £	Base Budget 2019/20 £	Variance Base to Base £
435,630	Benefits Administration	430,319	552,357	122,038
566,916	Members Services	503,747	507,062	3,315
360,813	Legal Services	359,248	316,516	(42,732)
1,363,359	Total Net Costs	1,293,314	1,375,935	82,621
14,000	Capital Charges	0	0	0
762,961	Support Service Charges in	734,630	686,560	(48,070)
-507,916	Support Service Recharges out	(516,388)	(456,426)	59,962
1,632,404	Total Net Cost of Services	1,511,556	1,606,069	94,513

General Fund Service Area Budgets 2020/21

Legal and Democratic Services

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
Benefits Administration				
Gross Direct Costs	805,512	897,550	92,038	£82,557 Employee Inflation. £9,481 Pension Fund Adjustments.
Gross Direct Income	(375,193)	(345,193)	30,000	Anticipated reduction in admin subsidy grant received from The Department for Works and Pensions (DWP).
Support Service Charges	519,240	488,240	(31,000)	Lower recharges of (£41,230) from Digital Transformation, offset by a higher recharge of £7,630 from Postal & Scanning.
	949,559	1,040,597	91,038	
Members Services				
Gross Direct Costs	504,147	507,462	3,315	£6,396 - Pay award. (£5,030) - One-off training for new Members following the District election in May 2019. £1,949 - Pension fund adjustments.
Gross Direct Income	(400)	(400)	0	No Major Variances.
Support Service Charges	58,250	58,410	160	Higher recharges from Telephone Services £2,900 and Computer (Web Team) £2,450. These are offset by lower recharges from Reprographics (£3,590) and Digital Transformation (£2,460).
	561,997	565,472	3,475	
Legal Services				
Gross Direct Costs	689,194	646,462	(42,732)	£18,861 - Pay award. (£64,092) - End of fixed term contracts. £2,499 - Pension fund adjustments.
Gross Direct Income	(329,946)	(329,946)	0	No Major Variances.
Support Service Charges	157,140	139,910	(17,230)	(£9,340) - Lower recharge from Digital Transformation. The balance consists of minor variances.
Support Service Recharges	(516,388)	(456,426)	59,962	Reduced recharges reflecting lower service costs.
	0	0	0	
Total Legal and Democratic Services	1,511,556	1,606,069	94,513	