

**Service Area Detail P10 2019/20**  
**Legal and Democratic Services**

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitmen ts	Remaining Budget	Explanation for Variances
	£	£	£	£	£	£	
<b>Benefits Administration</b>							
Gross Direct Costs	936,635	778,498	764,590	(13,908)	2,953	169,092	Staff turnover from in year vacancies.
Gross Direct Income	(403,290)	(23,405)	(88,311)	(64,906)	0	(314,979)	A number of New Burdens grants have been received from the Department for Works and Pensions (DWP), these are to support the service to implement legislative changes and improvements.
Capital Charges	11,500	9,580	9,580	0	0	1,920	
Support Service Charges	549,050	457,580	457,580	0	0	91,470	
<b>Total Benefits Administration</b>	<b>1,093,895</b>	<b>1,222,253</b>	<b>1,143,439</b>	<b>(78,814)</b>	<b>2,953</b>	<b>(52,497)</b>	
<b>Members Services</b>							
Gross Direct Costs	514,647	427,497	426,500	(996)	3,981	84,165	No Major Variances.
Gross Direct Income	(400)	(330)	(148)	182	0	(252)	No Major Variances.
Support Service Charges	58,250	48,580	48,580	0	0	9,670	No Major Variances.
<b>Total Members Services</b>	<b>572,497</b>	<b>475,747</b>	<b>474,932</b>	<b>(814)</b>	<b>3,981</b>	<b>93,583</b>	
<b>Legal Services</b>							
Gross Direct Costs	689,194	572,957	583,070	10,113	3,480	102,644	See <b>Note A</b> below
Gross Direct Income	(329,946)	(216,685)	(265,489)	(48,804)	0	(64,457)	See <b>Note B</b> below
Support Service Charges	(359,248)	(299,380)	(299,380)	0	0	(59,868)	No Major Variances.
<b>Total Legal Services</b>	<b>0</b>	<b>56,892</b>	<b>18,202</b>	<b>(38,690)</b>	<b>3,480</b>	<b>(21,681)</b>	
<b>Note A:</b> (£11,402) - Salaries and oncosts, offset by locum costs of £5,275. £2,916 - Generic training. £5,680 - Mileage allowances. £9,239 - Client disbursements, more specialist advice required.							
<b>Note B:</b> (£42,588) - Income from legal fees. No variance is anticipated because any balance will be transferred to the Legal reserve. (£5,083) - Client disbursements - recharged land registry fees etc.							
<b>Total Legal and Democratic</b>	<b>1,666,392</b>	<b>1,754,892</b>	<b>1,636,573</b>	<b>(118,319)</b>	<b>10,414</b>	<b>19,405</b>	