

Service Area Summaries Outturn 2019/20

Legal & Democratic Services

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Benefits Administration				
Gross Direct Costs	833,609	849,746	16,137	Employee inflation as a result of re-gradings. Additional ICT costs offset by Department for Works and Pensions (DWP) grant.
IAS 19 Superannuation Adj	0	95,090	95,090	Pension fund adjustment (current service costs).
Capital Charges	0	130,429	130,429	Intangible Amortisation.
Gross Direct Income	(403,290)	(472,917)	(69,627)	Various one off grants to support the additional burden of new initiatives and legislative changes.
Support Service Charges	519,240	672,830	153,590	See Note A below:
	949,559	1,275,178	325,619	

Note A: £79,090 - Higher recharge from Admin Buildings reflecting higher capital charges as a result of losses on asset revaluations. £37,080 Higher recharge from Customer Services. Higher recharges of £20,650 from Computers & Digital Transformation, £5,280 from Postal & Scanning and £5,370 from Communications. The balance consists of minor variances.

Members Services

Gross Direct Costs	514,647	516,639	1,992	(£4,045) - Members Basic Allowance lower than anticipated.
IAS 19 Superannuation Adj	0	19,729	19,729	Pension fund adjustment (current service costs).
Gross Direct Income	(400)	(201)	199	No major variances.
Support Service Charges	58,250	74,320	16,070	£10,880 - Higher recharge from Admin Buildings reflecting higher capital charges as a result of losses on asset revaluations. The balance consists of minor variances.
	572,497	610,487	37,990	

Legal Services

Gross Direct Costs	689,194	703,154	13,960	£13,802 - Higher client disbursement costs. This is offset by additional income. (£21,483) - Salaries and oncosts are lower than expected. This is offset by higher mileage cost of £6,782 and paying locum costs £11,929.
IAS 19 Superannuation Adj	0	76,023	76,023	Pension fund adjustment (current service costs).
Gross Direct Income	(329,946)	(410,153)	(80,207)	(£68,472) - Legal fee income higher than expected. (£10,785) - Client disbursement income.
Support Service Charges	(359,248)	(369,023)	(9,775)	£38,230 - Higher recharge from Admin Buildings reflecting higher capital charges as a result of losses on asset revaluations. (£68,435) - Higher recharge to internal customers as a result of higher service costs. The balance consists of minor variances.
	0	0	0	

Total Legal & Democratic Svs

	1,522,056	1,885,665	363,609	
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