

Legal and Democratic Services

2019/20 Actual £	Service	Base Budget 2020/21 £	Base Budget 2021/22 £	Variance Base to Base £
471,919	Benefits Administration	552,357	588,636	36,279
536,167	Members Services	507,062	530,871	23,809
369,023	Legal Services	316,516	326,803	10,287
1,377,109	Total Net Costs	1,375,935	1,446,310	70,375
130,428	Capital Charges	0	71,343	71,343
962,950	Support Service Charges in	686,560	740,320	53,760
-584,823	Support Service Recharges out	(456,426)	(469,143)	(12,717)
1,885,664	Total Net Cost of Services	1,606,069	1,788,830	182,761

General Fund Service Area Budgets 2021/22

Legal and Democratic Services

Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £	Explanation for Movement
Benefits Administration				
Gross Direct Costs	897,550	940,329	42,779	£34,513 Employee inflation including increments and pay award. £1,766 Pension deficit funding. £6,500 Additional expenditure offset by recoverable charges.
Capital Charges			0	
Gross Direct Income	(345,193)	(351,693)	(6,500)	(£6,500) establish budget for recoverable training costs.
Capital Charges		71,343	71,343	Intangible Amortisation.
Support Service Charges	488,240	537,240	49,000	Higher recharges of £11,330 from Postal & Scanning, £10,610 from Customer Services, £23,380 from IT and £27,370 from Digital Transformation. Lower recharges of (£15,850) from Legal Services, (£5,300) from Internal Audit and (£10,950) from Admin Buildings. These reflect a more accurate allocation of officer time and lower costs within the services.
	1,040,597	1,197,219	156,622	
Members Services				
Gross Direct Costs	507,462	530,871	23,409	£6,943 - Pay award. £11,996 - Members Allowances, inflationary increase and £7,419 to reflect additional Cabinet Member.
Gross Direct Income	(400)	0	400	No Major Variances.
Support Service Charges	58,410	60,740	2,330	No Major Variances.
	565,472	591,611	26,139	
Legal Services				
Gross Direct Costs	646,462	656,749	10,287	£15,375 - Pay award. (£9,926) - Fixed term staff costs in Legal Services, funded from reserve. £4,625 - Salary supplements
Gross Direct Income	(329,946)	(329,946)	0	No Major Variance
Support Service Charges	139,910	142,340	2,430	See Note A Below:
Support Service Recharges	(456,426)	(469,143)	(12,717)	Increased recharges reflecting higher service costs.
	0	0	0	
Note A: £9,940 - Increased recharges from IT reflecting higher costs within the service. (£6,250) - Lower Admin Buildings recharges because of lower costs within the service. (£3,650) - Reduced recharge from Digital Transformation as a result of lower service costs				
Total Legal and Democratic Services	1,606,069	1,788,830	182,761	