

## 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
<b>1,377,109</b>	<b>Total Net Costs</b>	<b>1,375,935</b>	<b>1,446,310</b>	<b>70,375</b>
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)
<b>1,885,664</b>	<b>Total Net Cost of Services</b>	<b>1,606,069</b>	<b>1,788,830</b>	<b>182,761</b>

## 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
<b>Benefits Administration</b>				
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.
	<b>1,040,597</b>	<b>1,197,219</b>	<b>156,622</b>	
<b>Members Services</b>				
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.
	<b>565,472</b>	<b>591,611</b>	<b>26,139</b>	
<b>Legal Services</b>				
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 <b>Note A</b> Below:
Support Service Recharges	(456,426)	(469,143)	(12,717)	Increased recharges reflecting higher service costs.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Note A:</b> £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				
<b>Total Legal and Democratic Services</b>	<b>1,606,069</b>	<b>1,788,830</b>	<b>182,761</b>	