

Service Area Summaries P10 2020-21

Legal & Democratic Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Benefits Administration							
Gross Direct Costs	932,477	778,047	832,623	54,576	4,369	95,485	£18,100 Budgeted employee turnover savings not made, career grade movements. £32,511 Additional overtime funded from Covid grant and test and trace administrative grant. £7,713 Additional hardship software funded from the Covid grant.
Gross Direct Income	(349,121)	(3,928)	(62,826)	(58,898)	0	(286,295)	(£21,771) Various unbudgeted grants received from the Department for Works and Pensions (DWP). (£26,473) Test and Trace Administration Grant. (£10,654) New Burdens Hardship funding received from MHCLG.
Support Service Charges	488,240	406,880	406,880	0	0	81,360	No Major Variances.
	1,071,596	1,180,999	1,176,677	(4,322)	4,369	(109,450)	
Members Services							
Gross Direct Costs	507,462	420,934	397,178	(23,756)	3,981	106,303	See Note A Below:
Gross Direct Income	(400)	(330)	0	330	0	(400)	No Major Variances.
Support Service Charges	58,410	48,700	48,700	0	0	9,710	No Major Variances.
	565,472	469,304	445,878	(23,426)	3,981	115,613	
Note A: (£5,920) - General Training (Members) - This budget is underspent this year due to the pandemic. Training was put on hold initially and is now restarting on a remote basis. (£11,590) - Travelling allowances - general - Members are not travelling to the office to attend meetings currently, so are not claiming travel expenses at the usual level. (£8,186) - Chairman's Civic Expenditure. (£5,184) - Telephone reimbursements. £11,772 - Members Allowances - due to a change in the SRA payments to the Chair of Standards and the Leader of the Opposition - following the recommendations of the Independent Remuneration Panel (approved by Council in Feb 2020). All of this will lead to a full year saving of £16,000.							
Legal Services							
Gross Direct Costs	646,462	539,409	564,159	24,750	15,657	66,646	£27,651 - Salaries and oncosts. (£6,427) - Client disbursements. Demand led. Court fees and land registry fees. £9,556 - Other Professional Fees. Any overspend will be funded from the legal reserve.
Gross Direct Income	(329,946)	(216,684)	(189,743)	26,941	0	(140,203)	£30,181 - Income from legal fees. No variance is anticipated because any balance will be transferred to the Legal reserve. (£3,203) - Other recoverable charges. Recharged disbursements (land registry fees etc.) Any reduction in income will be funded from the legal reserve.
Support Service Charges	(316,516)	(263,790)	(263,790)	0	0	(52,726)	No Major Variances.
	0	58,935	110,626	51,691	15,657	(126,283)	
						0	
Total Legal & Democratic Svs	1,637,068	1,709,238	1,733,182	23,944	24,007	(120,121)	