

## Service Area Summaries Outturn 2020-21

### Legal & Democratic Svs

	Full Year Budget	Outturn	Variance	Variance Explanation
	£	£	£	
<b>Benefits Administration</b>				
Gross Direct Costs	932,477	1,033,936	101,459	See <b>Note A</b> below:
IAS 19 Superannuation Adj	0	49,128	49,128	Pension fund adjustment (current service costs).
Capital Charges	0	51,143	51,143	Intangible amortisation.
Gross Direct Income	(349,121)	(510,724)	(161,603)	Additional grant income, some of which has been used to offset staffing growth, The balance forms part of a roll forward request.
Support Service Charges	488,240	524,537	36,297	See <b>Note B</b> below:
	<b>1,071,596</b>	<b>1,148,019</b>	<b>76,423</b>	

**Note A:** £66,225 Additional staffing costs. £6,395 Pension deficit funding. £20,406 Purchase of computers and licensing software. £8,122 Additional postage, hybrid mailing and billing costs. Additional Staffing and IT costs have been funded from Covid grants.

**Note B:** Higher recharges of £28,856 from the Computer teams, £36,925 from Digital Transformation and £7,070 from Customer Services & Personnel. Lower recharges of (£19,362) from Legal Services, (£7,536) from Admin Buildings, (£6,223) Postal & Scanning services.

### Members Services

Gross Direct Costs	507,462	478,100	(29,362)	See <b>Note A</b> Below:
IAS 19 Superannuation Adj	0	9,367	9,367	Pension fund adjustment (current service costs).
Gross Direct Income	(400)	0	400	No Major Variances.
Support Service Charges	58,410	64,532	6,122	£2,726 - Higher computer service recharge as a result of higher costs within the service. The balance consists of minor variances.
	<b>565,472</b>	<b>551,999</b>	<b>(13,473)</b>	

**Note A:** £3,734 - Higher salary and oncosts as a result of no staff turnover. (£6,510) - Lower Member training costs. (£15,451) - Lower mileage claims. (£9,446) - Lower Chairman's Civic Expenditure. £6,064 - Higher Members allowances. (£3,000) - No refreshment costs as no office meetings took place due to Covid. The balance consists of minor variances.

### Legal Services

Gross Direct Costs	646,462	682,414	35,952	(£2,504) - Lower client disbursements. £18,348 - Higher salaries and oncosts. £22,136 - Higher locum costs. (£2,640) - Car lease payments. (£2,121) - Lower postage costs. The net additional expenditure will be funded from the legal reserve.
IAS 19 Superannuation Adj	0	33,858	33,858	Pension fund adjustment (current service costs).
Gross Direct Income	(329,946)	(335,580)	(5,634)	(£5,870) - Higher recoverable charges.
Support Service Charges	(316,516)	(380,692)	(64,176)	£6,985 - Higher computer service recharge as a result of higher costs within the service. The balance consists of minor variances. (£71,714) - Higher recharges out as a result of higher service costs
	<b>0</b>	<b>0</b>	<b>0</b>	

**Total Legal & Democratic Svs** **1,637,068** **1,700,018** **62,950**