LEGAL AND DEMOCRATIC SERVICES FINANCIAL DASHBOARD - 2013/14 FINANCIAL YEAR Quarter 1 (April to June 2013)

Overall Narrative

At this early point in the year, no significant issues or risks have been identified in terms of achieving the budget actions necessary to deliver a balanced position by year end.

Legal Services

In respect of expenditure, staffing vacancies are being covered by 2 locums with the budget expected to be on target overall. Running costs are expected to be on-line with budget.

At present the projection is for the income budget to be achieved in 2013/14. Work is also underway to rationalise and simplify the charging mechanism.

Democratic Services

Based on current staffing levels, a small net underspend is projected.

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET

	Latest Estimate £'000	£'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	S Total Expenditure Income £'000 £'000			Total (under) / overspend £'000
Quarter 1	4,053	(6)	0	(4)	(1)	0	0	0	(11)	3	(8)
	Latest Estimate	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Legal Services	(1,479)	0										
Legal Services												
Democratic Services	5,532	(8)										