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PRAP requested briefing to cover:

- Directorate Budget and Legal Services Projected Overspend
- Legal and Democratic Services current spending pressures
- Budget 2022/3



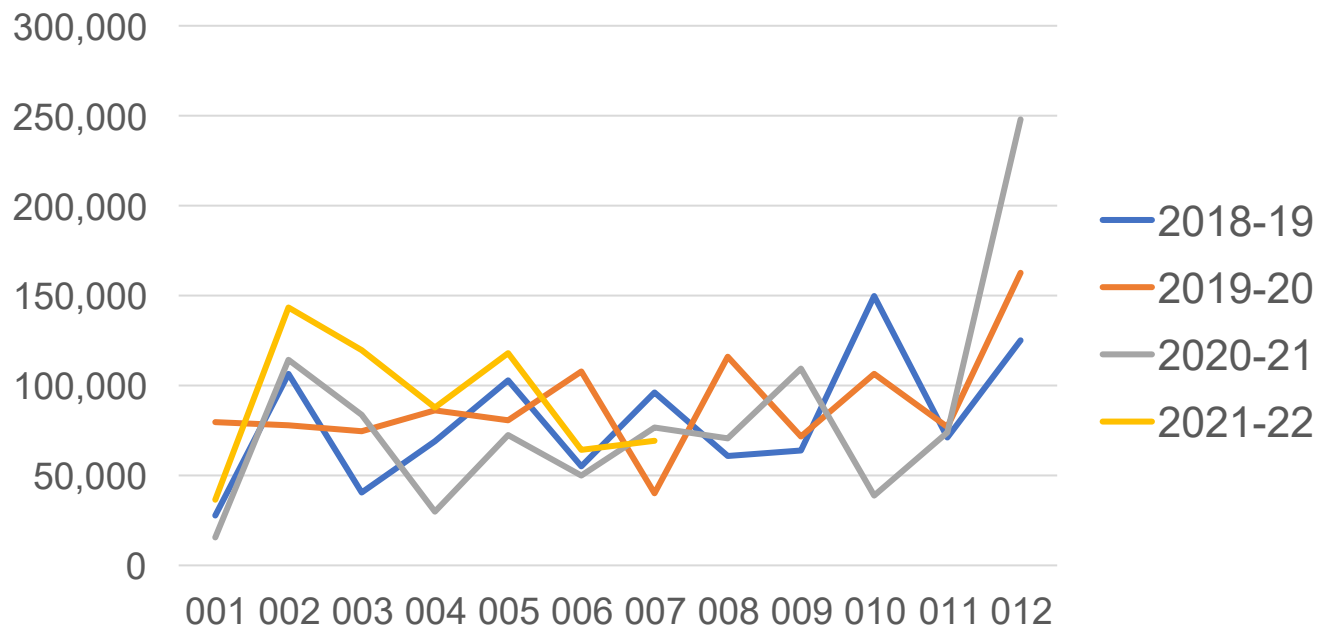
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Legal & Dem Services Budget Monitoring Month 6

GLS	Net Budget	Outturn	Variance		Change
	£000	£000	£000		£000
Monitoring Officer	223	220	(3)		0
Legal Services	2,644	2,819	176		(56)
Democratic Services	841	829	(12)		2
Electoral Services	464	464	0		0
Members Services	1,838	1,835	(3)		2
Total	6,010	6,167	157		(52)

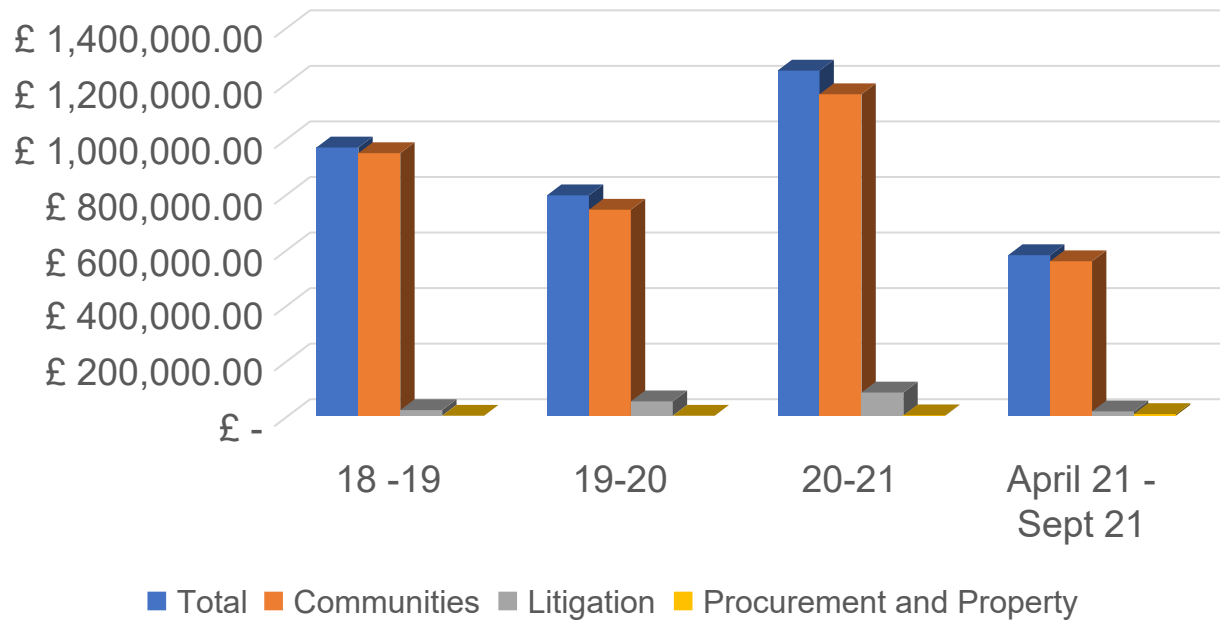


Accumulated External Legal Spend



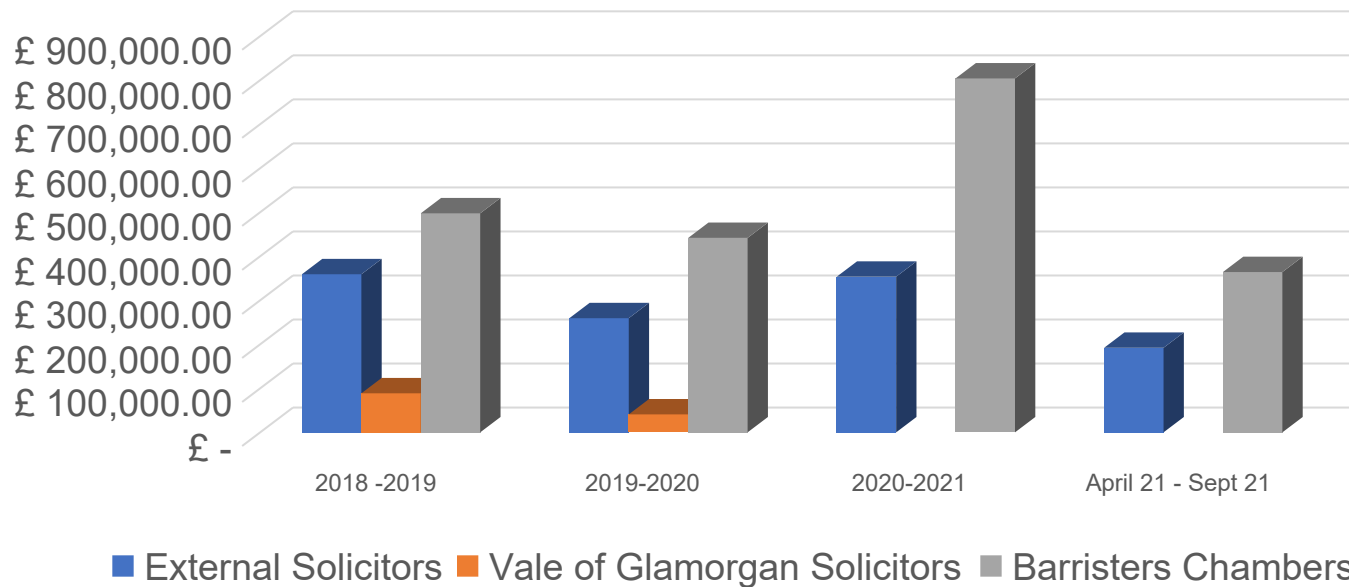
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External legal Spend by Financial Year & Legal Team



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Analysis of Spend by Type



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Budget Challenges & Pressures: Legal Services

- Demand led service
- Increase in number/complexity of safeguarding cases (see Confidential appendix 6)
- Costs/shortage of specialist counsel
- Recruitment of permanent experienced social workers
- Proposed changes to ethical standards framework (if implemented by WG)
- Loss of income due to mandatory transfer of part of local land charges function to land registry



Budget Challenges & Pressures: Democratic Services

- Digitalisation – successful grant applications from WG Digital Democracy Fund
- Procurement of Conferencing System for Hybrid/multilocational meetings (capital programme)
- Replacement of outdated IT kit for cllrs post local elections
- Increase in number of elected cllrs from 75 to 79 post elections
- Additional costs for cllrs safety and security



Budget 2022/3 - Context

- Risks of not receiving accurate & timely legal advice and having properly made decisions accurately recorded
- Council have legal duty to provide MO with resources she needs to do the job
 - “ such resources as in her opinion are sufficient”
- Democratic Services Committee statutory role to review the resources made available to discharge democratic services functions and report to Council.





Thank you for listening.

Any comments or questions?

Davina Fiore, Director of Legal & Governance and Monitoring Officer
November 2021



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