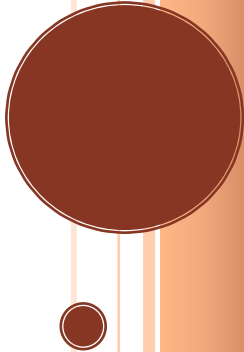


LEGAL SERVICES

Performance Report: Quarter 1 (April to June) 2016/17



QUARTER 1 (2016/17) HEADLINE POINTS

Income:

Income is forecast at £853k against a budget of £812k. This has subsequently been adjusted downwards due to an overpayment.

Spend:

Spend is forecast at £736,000 against a budget of £1,087,430. The forecast spend is likely to increase as the year progresses and is unpredictable due to the reactive nature of council spend.

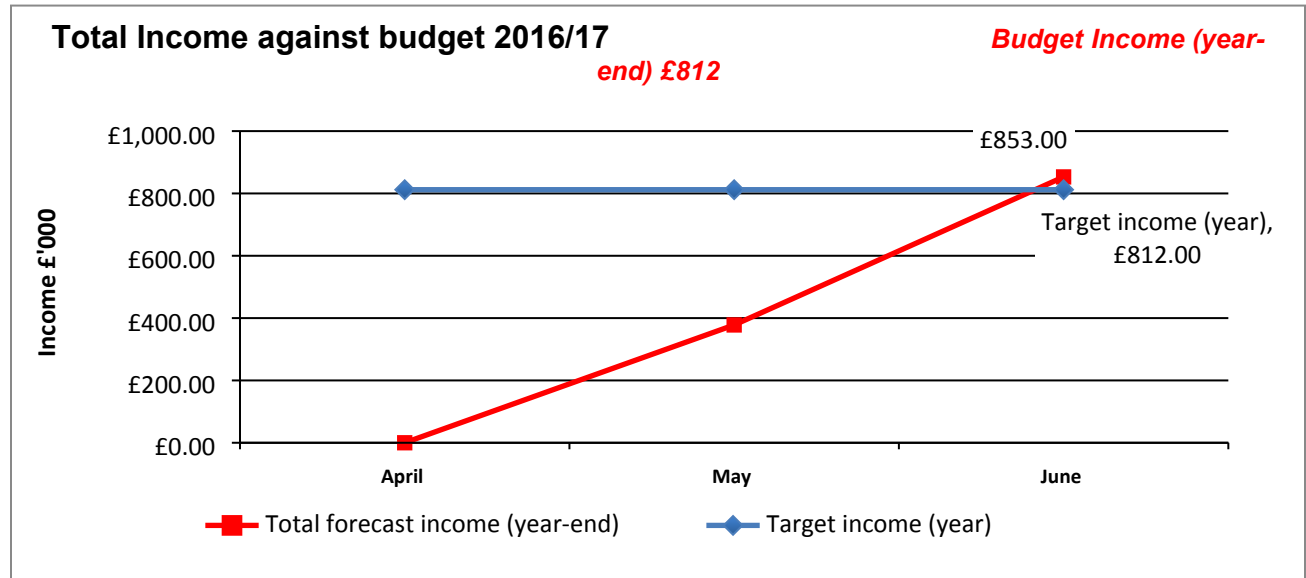
Productive hours:

The productive hours at Quarter 1 are 93.40%.

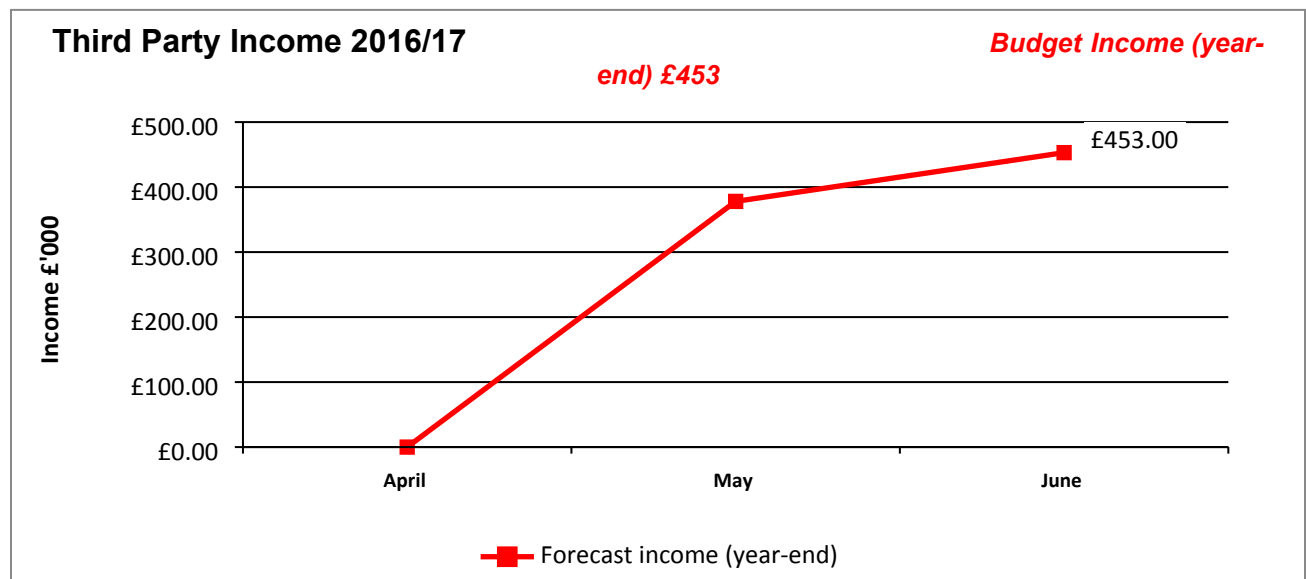
Costs awarded to and against the Council; will be included in the next performance report.

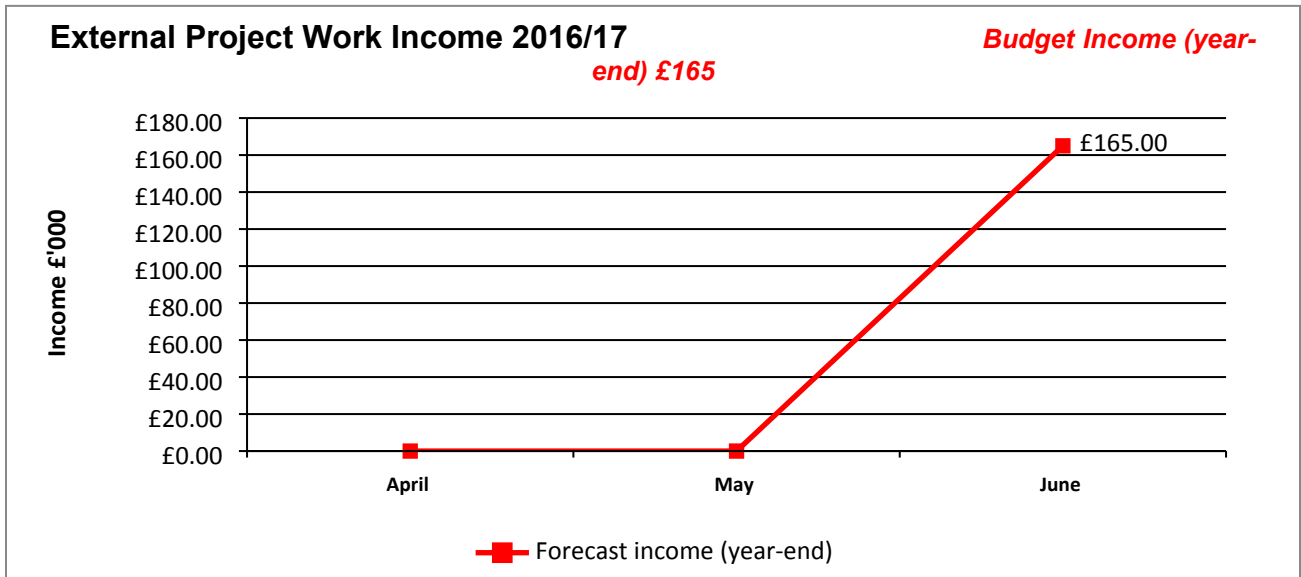
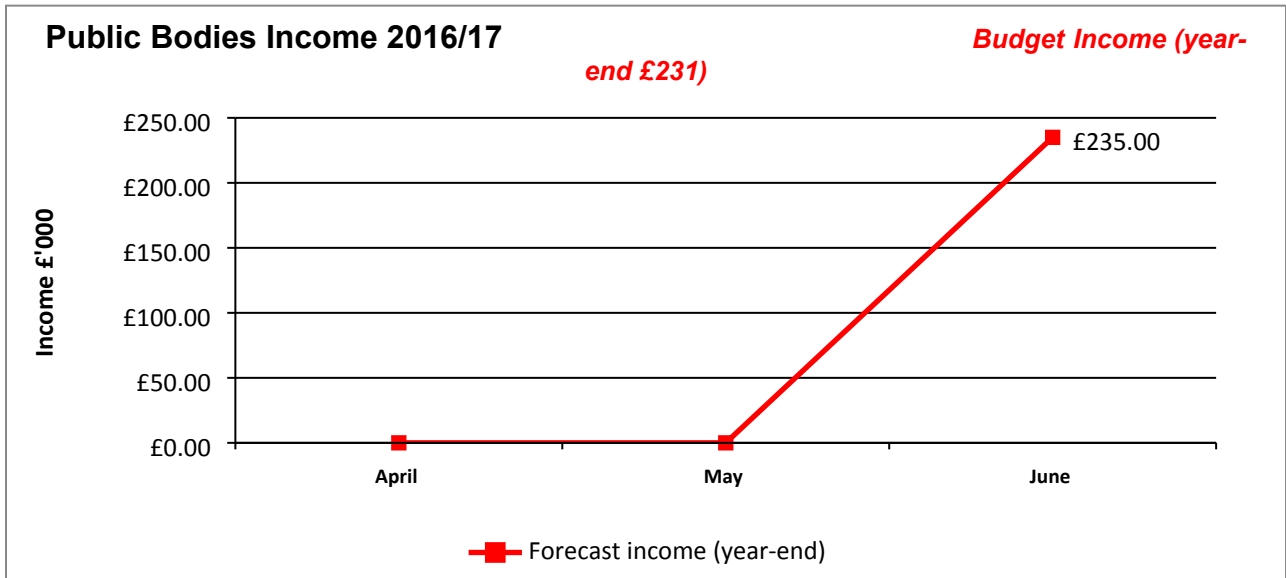
LEGAL SERVICES INCOME

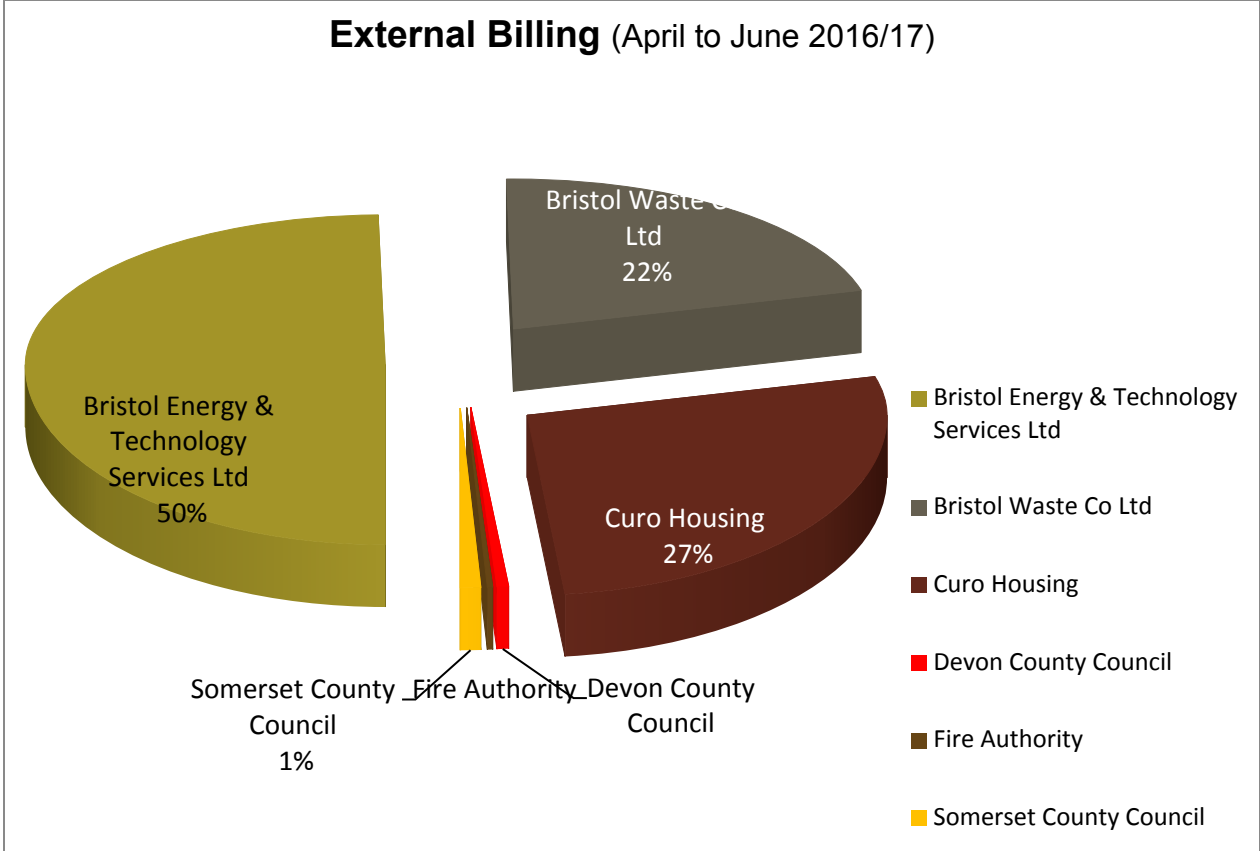
- **External Income**; for public bodies and other external organisations.
- **Project work**; carried out for the Council but grant funded. **These are billed on a quarterly basis**
- **Third Party Income**; litigation costs and work for the council but funded by 3rd parties



Breakdown of Income

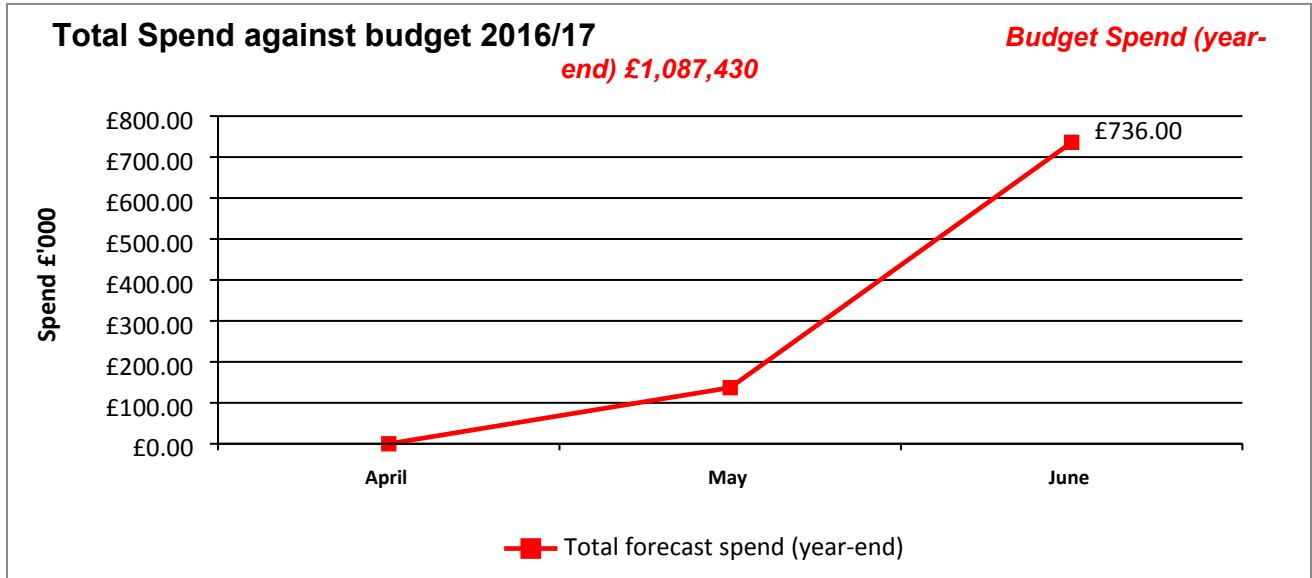




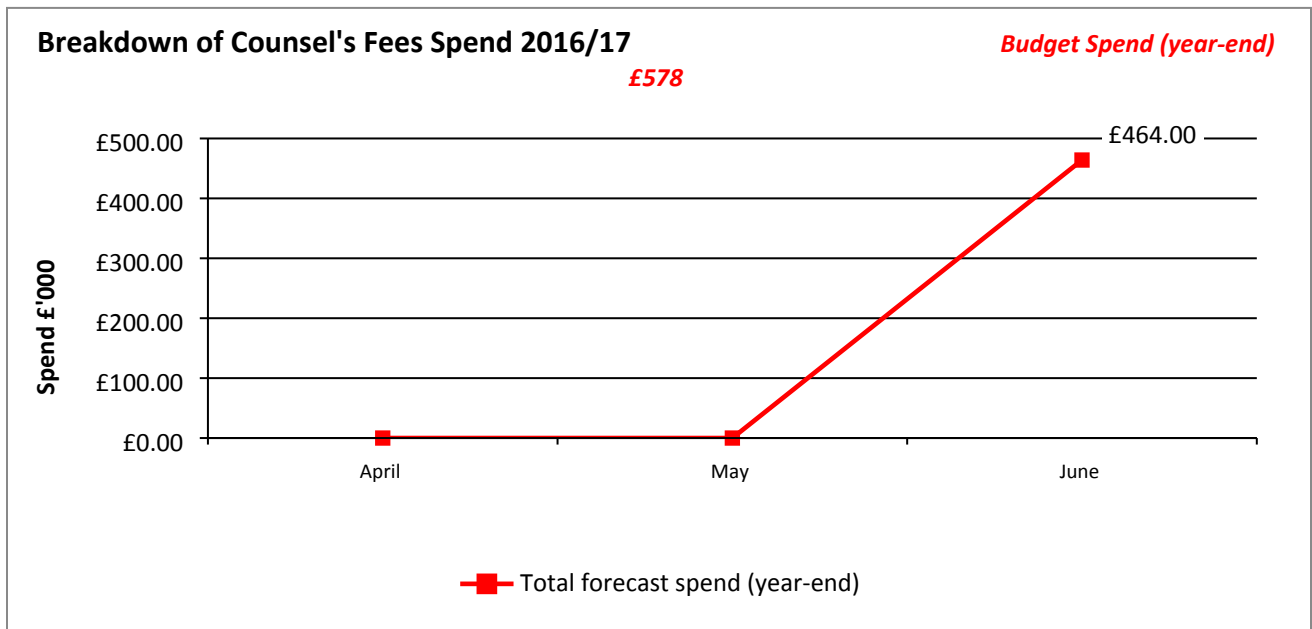


LEGAL SERVICES SPEND

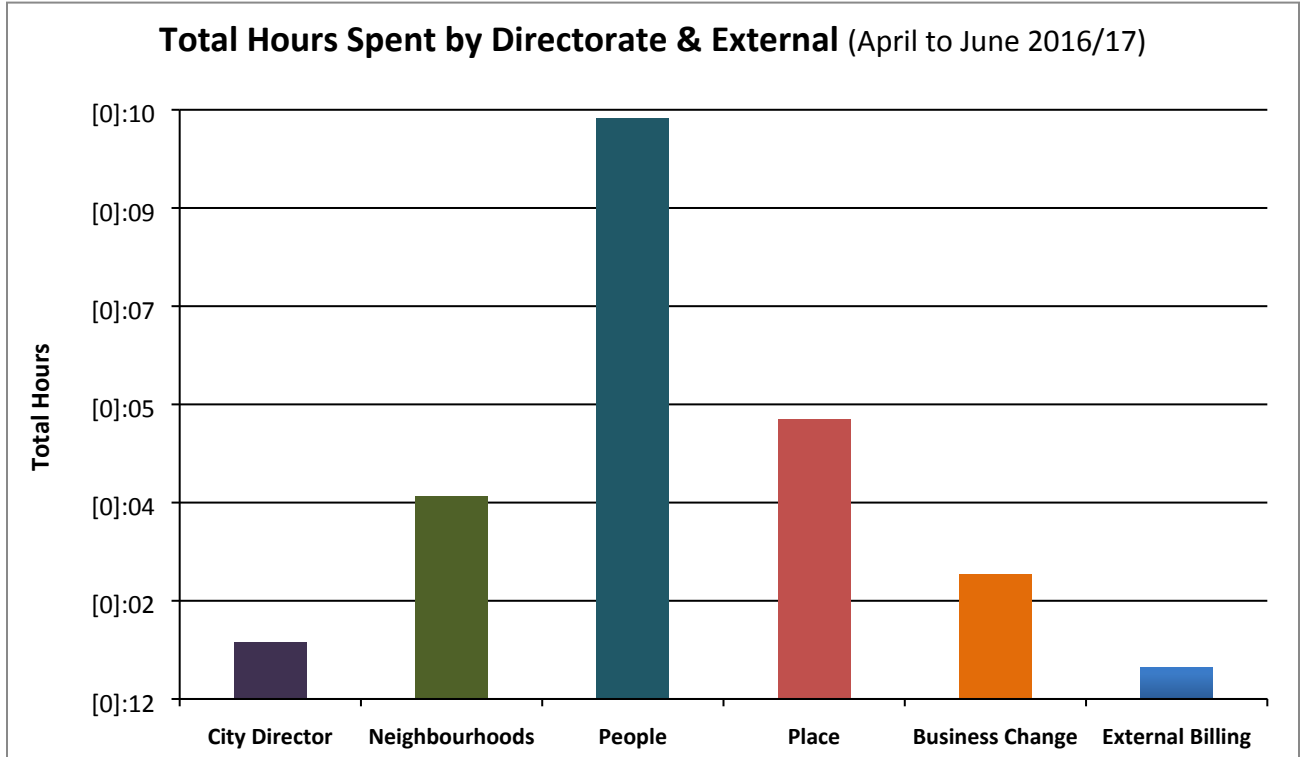
The legal budget includes payment of most external legal costs. We monitor our spend by type and by team to enable pressures to be identified.



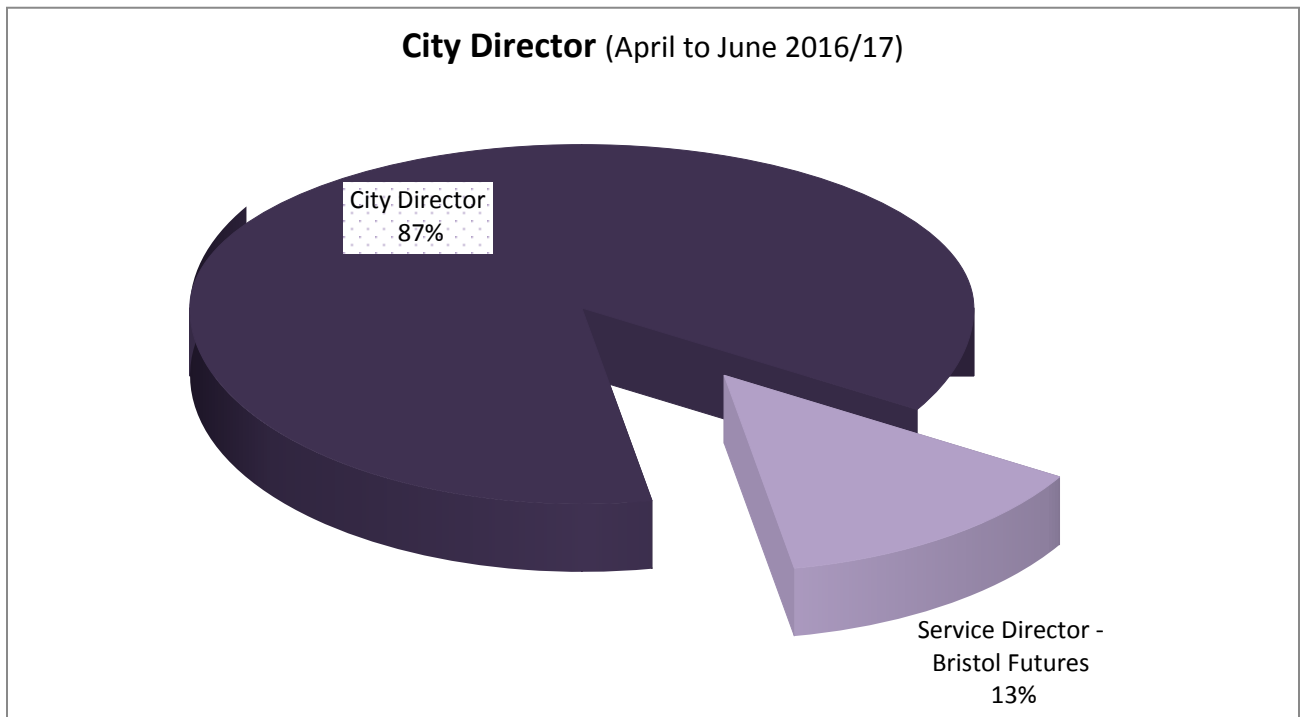
Counsel Fees Spend



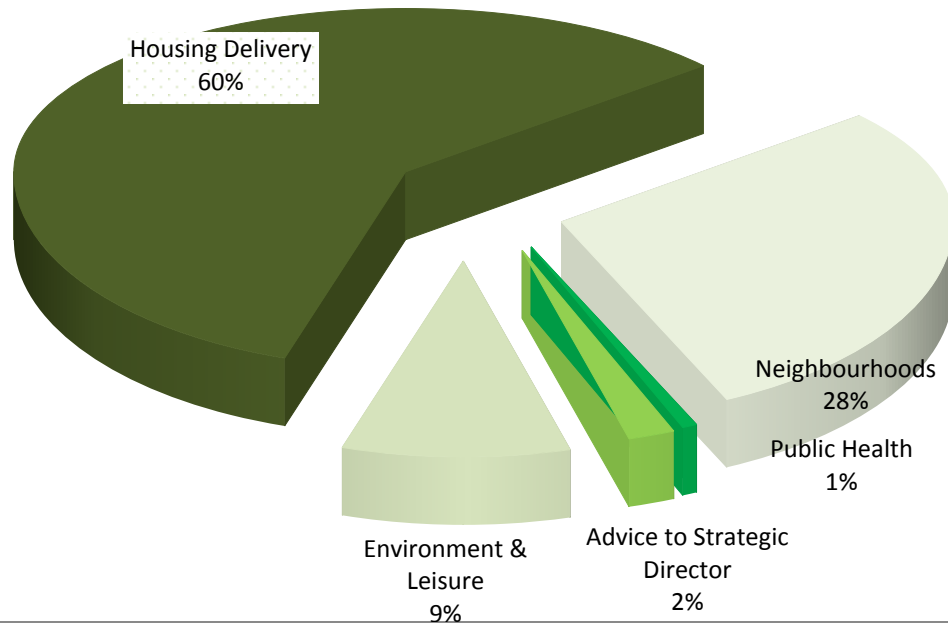
Time Spent by Directorate and External



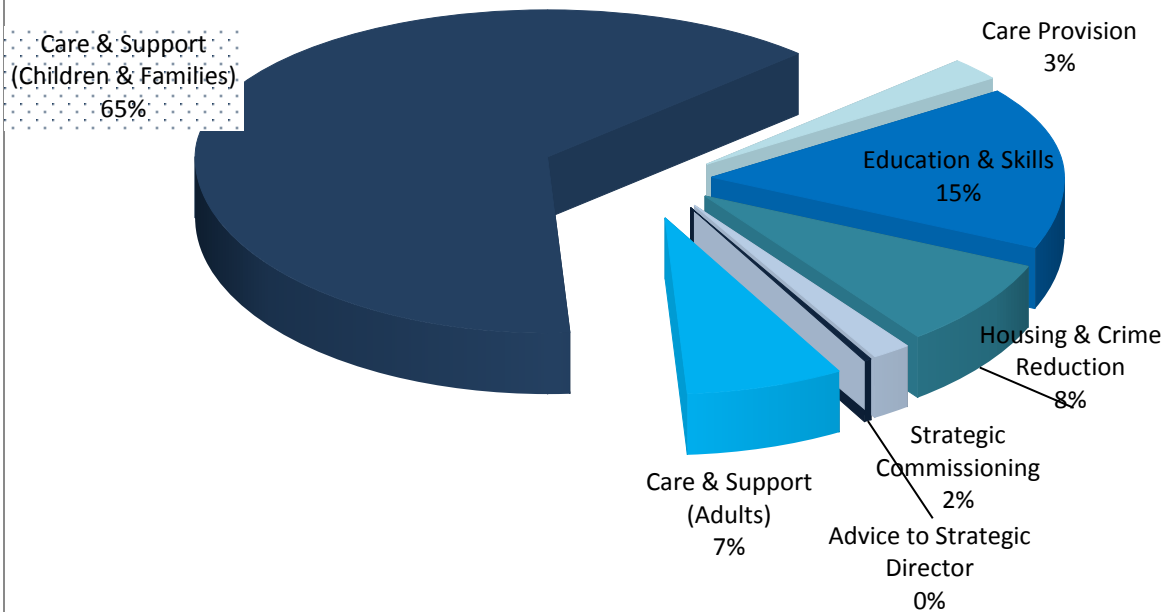
Breakdown of Time Spent by Directorates



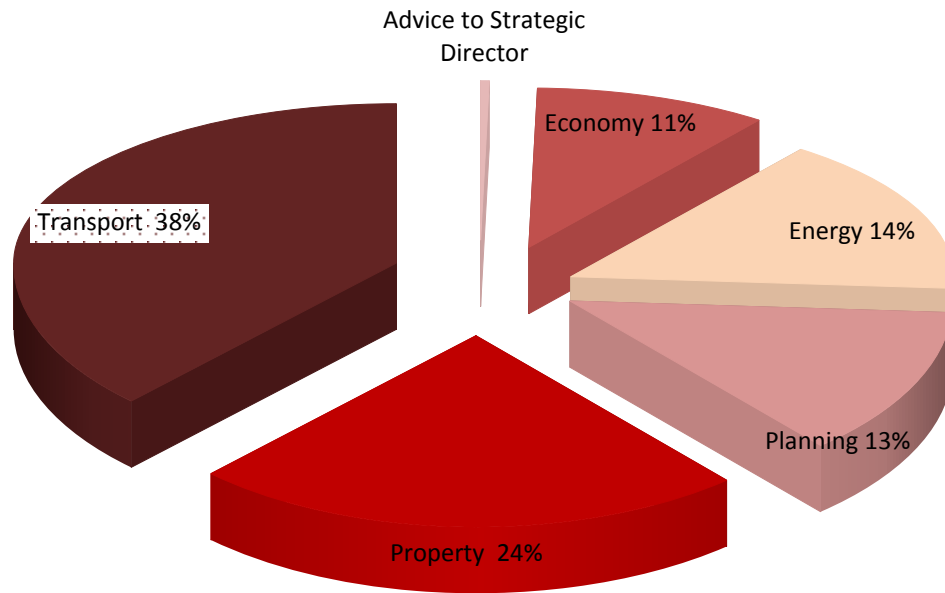
Neighbourhoods Directorate (April to June 2016/17)



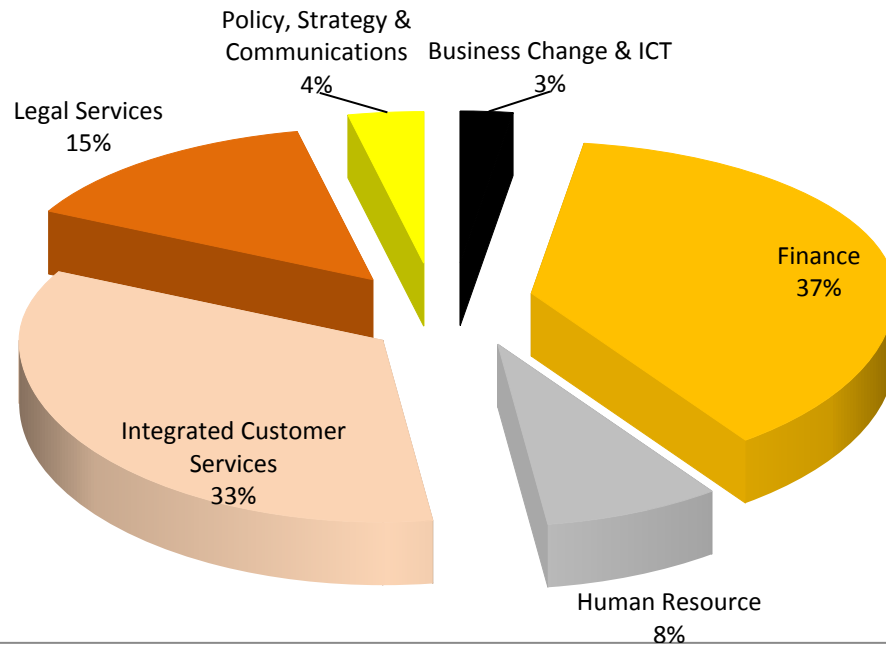
People Directorate (April to June 2016/17)



Place Directorate (April to June 2016/17)



Business Change Directorate (April to June 2016/17)



LEGAL SERVICES KEY PERFORMANCE INDICATORS

Please note that our performance indicators are currently under review.

Productive hours worked within Legal Services (BU129)

