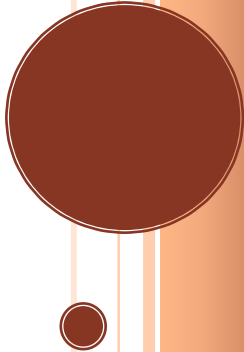


# LEGAL SERVICES

Performance Report: Quarter 2 (April to September) 2016/17



## **QUARTER 2 (2016/17) HEADLINE POINTS**

### **Income:**

As at Quarter 2, income is forecast at £937,000 against a budget of £812,000. The reduced forecast is due to an award being wrongly credited against the legal budget in Q1. This has now been adjusted.

### **Spend:**

Spend is forecast at £595,000 against a budget of £1,087,000. The underspend is due mostly to court fees in care proceedings being reduced. The forecast is however unpredictable due to the reactive nature of the work undertaken

### **Productive hours:**

Productive hours worked by staff at the end of Quarter 2 (2016/17) are 97.80% of the 100% target. An increase from 93% in Q1.

### **Costs awarded against the Council at the end of Q2;**

£2538 – Tenancy fraud case

£1211 - Contract dispute loss of interim application for stay of proceedings

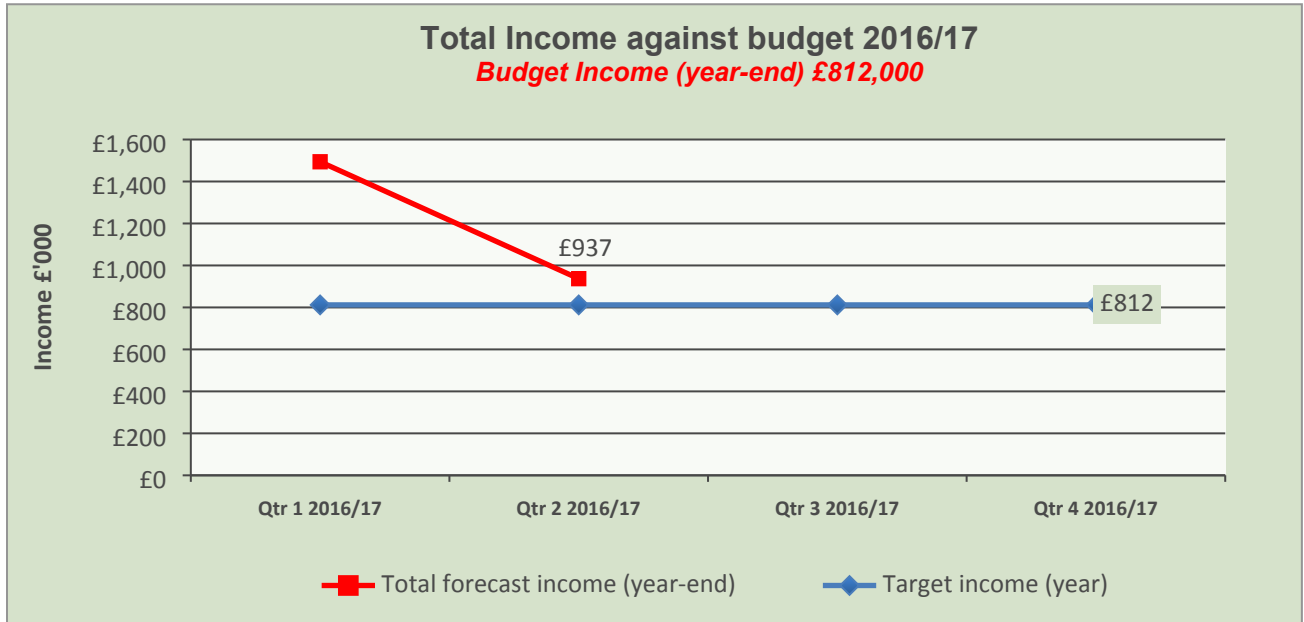
£ 458 - Costs for disclosure hearing in ongoing case– paid by Childrens services

### **Costs recovered by the Council (not including prosecution cases – reported as part of 3rd party income below)**

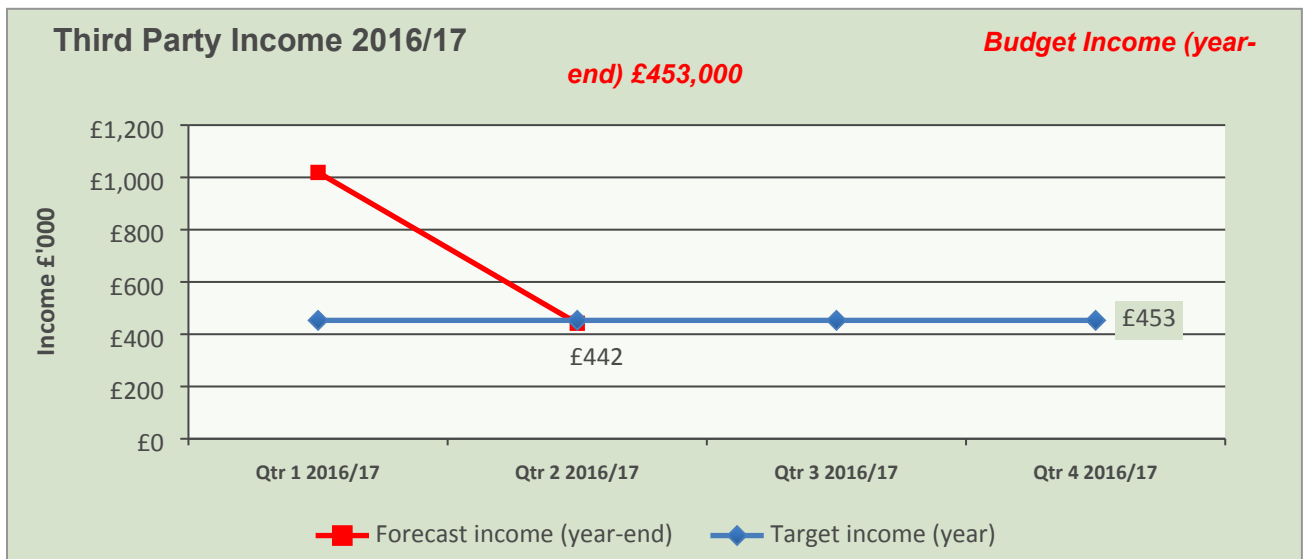
£59,000 – Successful defence of judicial review – costs award in dispute and being independently assessed

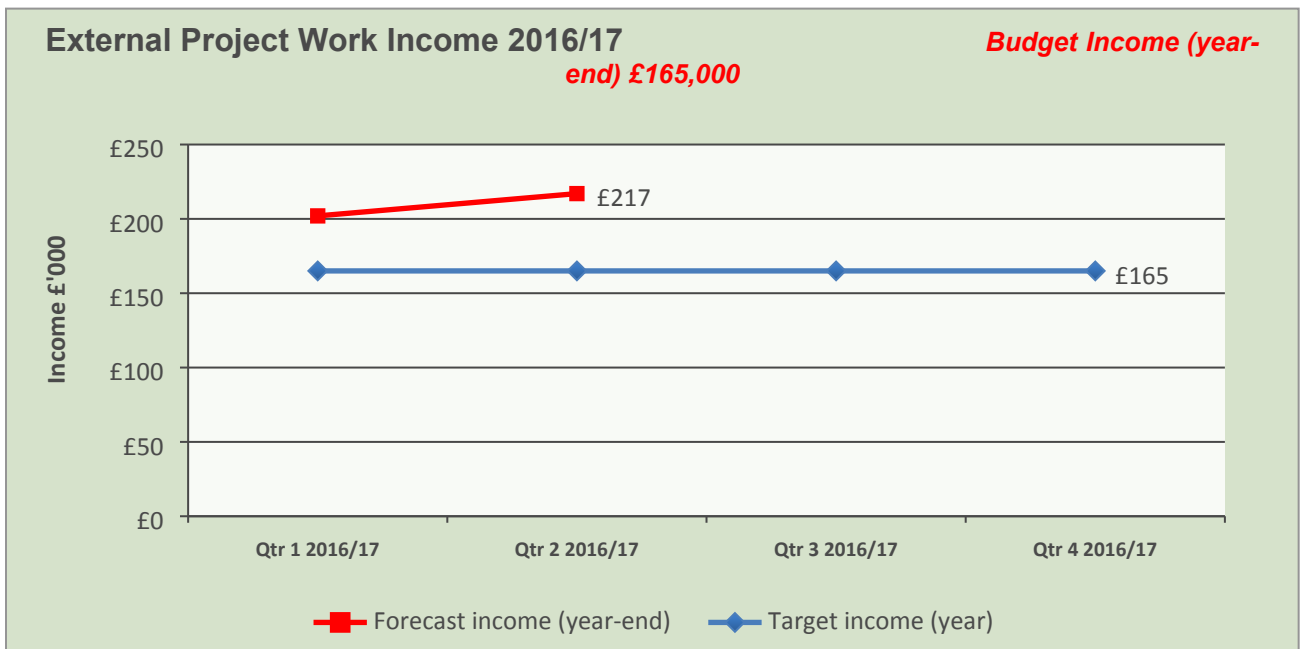
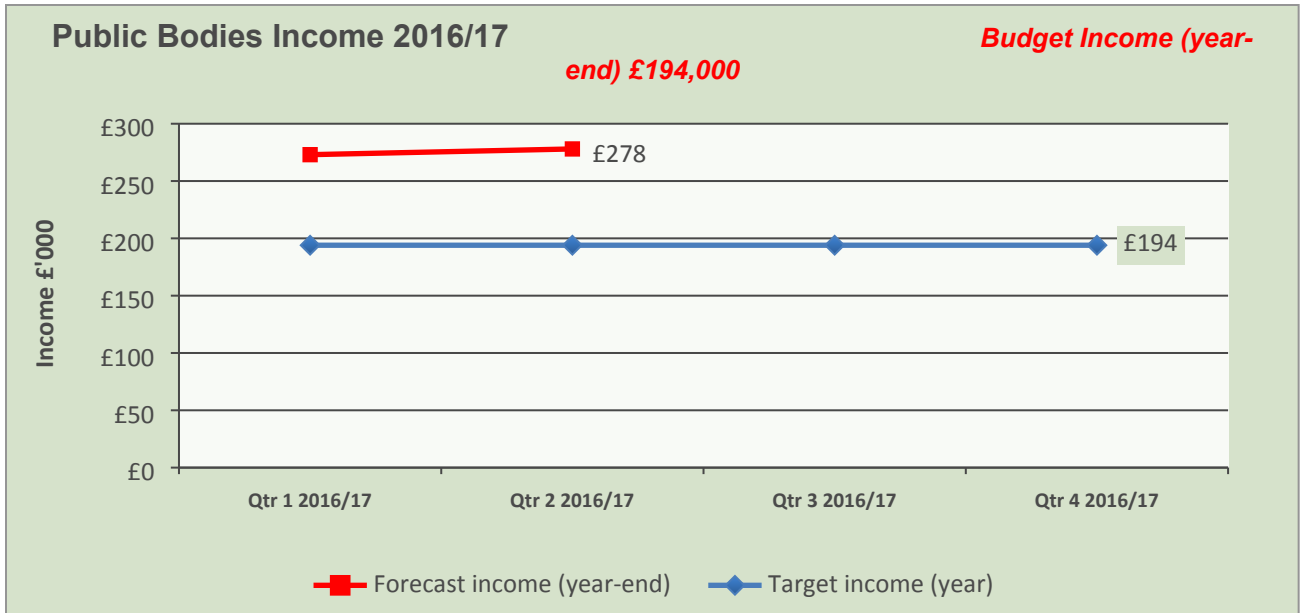
## **LEGAL SERVICES INCOME**

- **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 cost recovery and work for the council but funded by 3<sup>rd</sup> parties

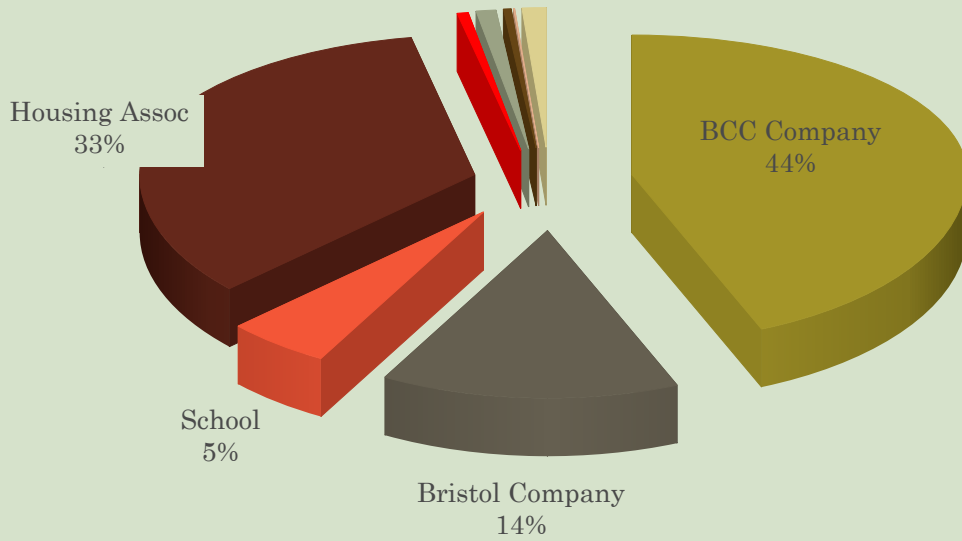


### Breakdown of Income



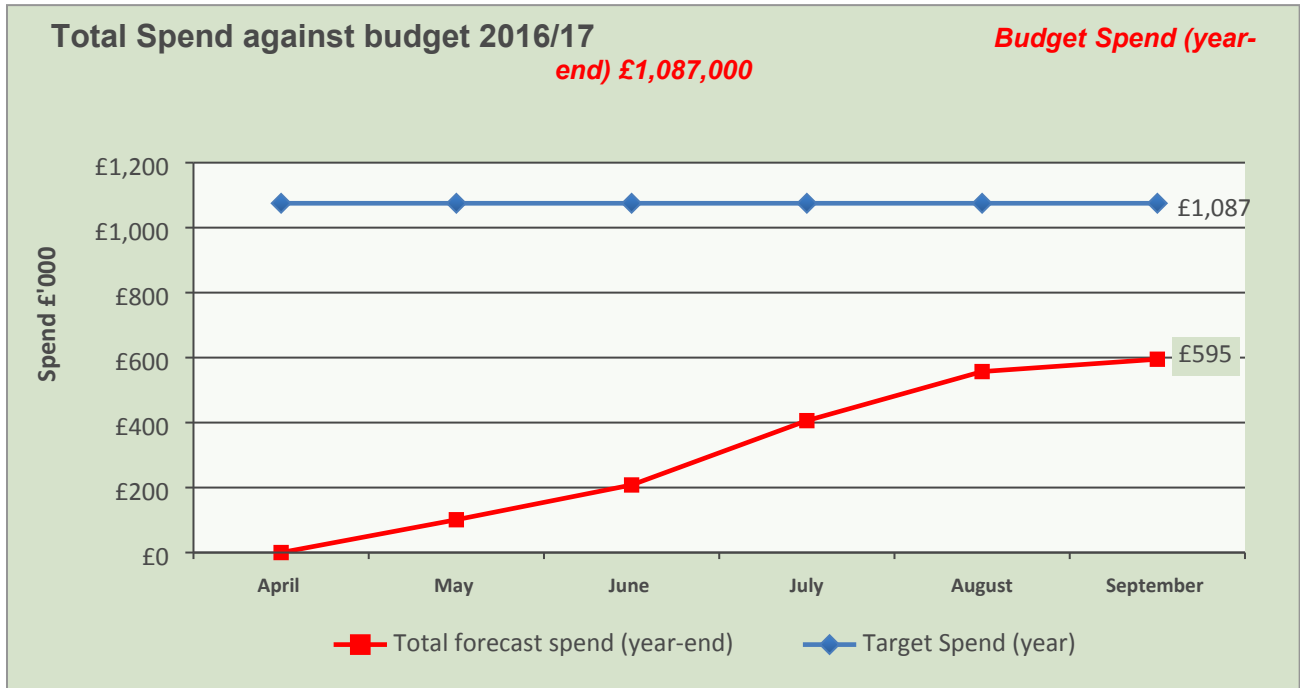


### External Billing (April to September 2016/17)

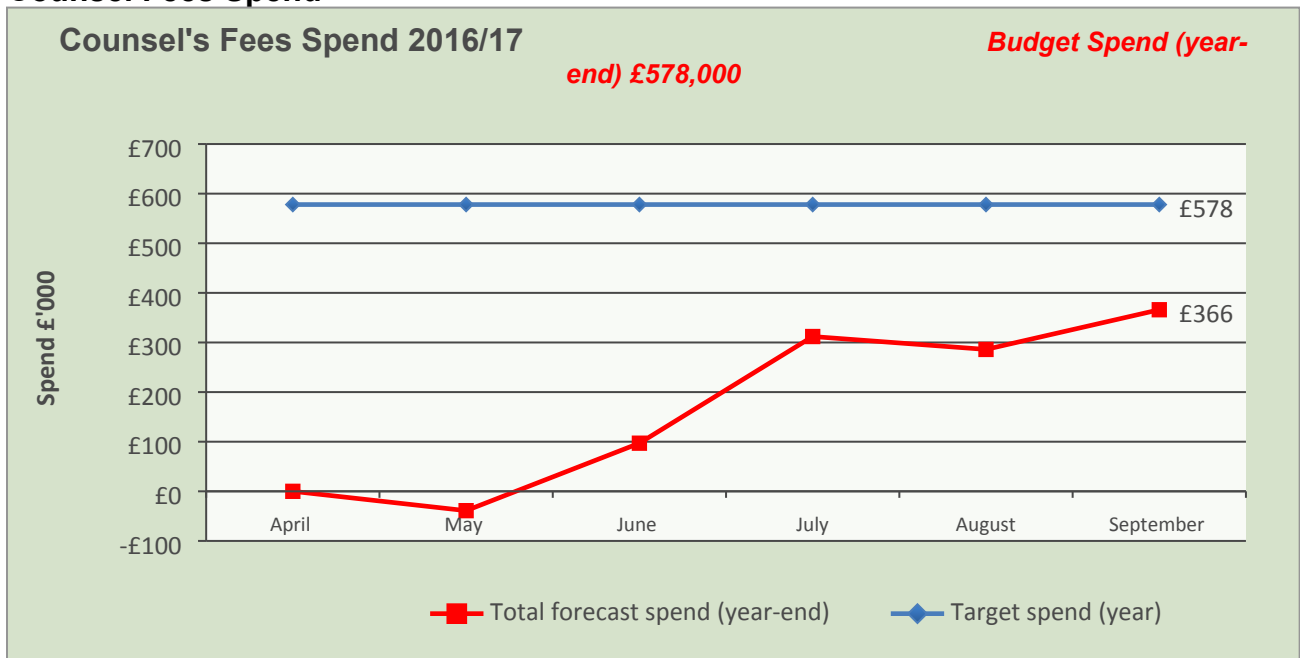


## LEGAL SERVICES SPEND

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.

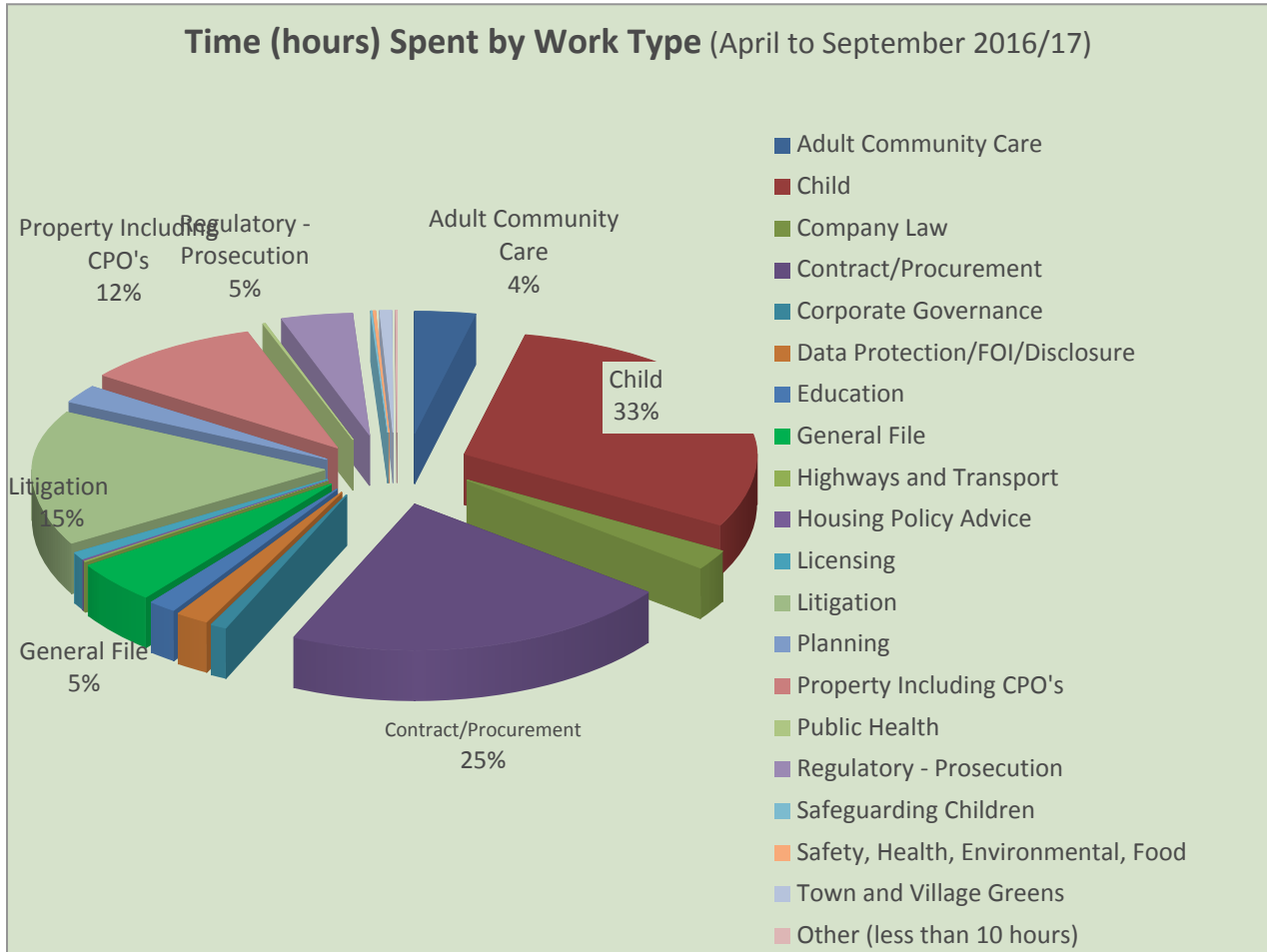


## Counsel Fees Spend



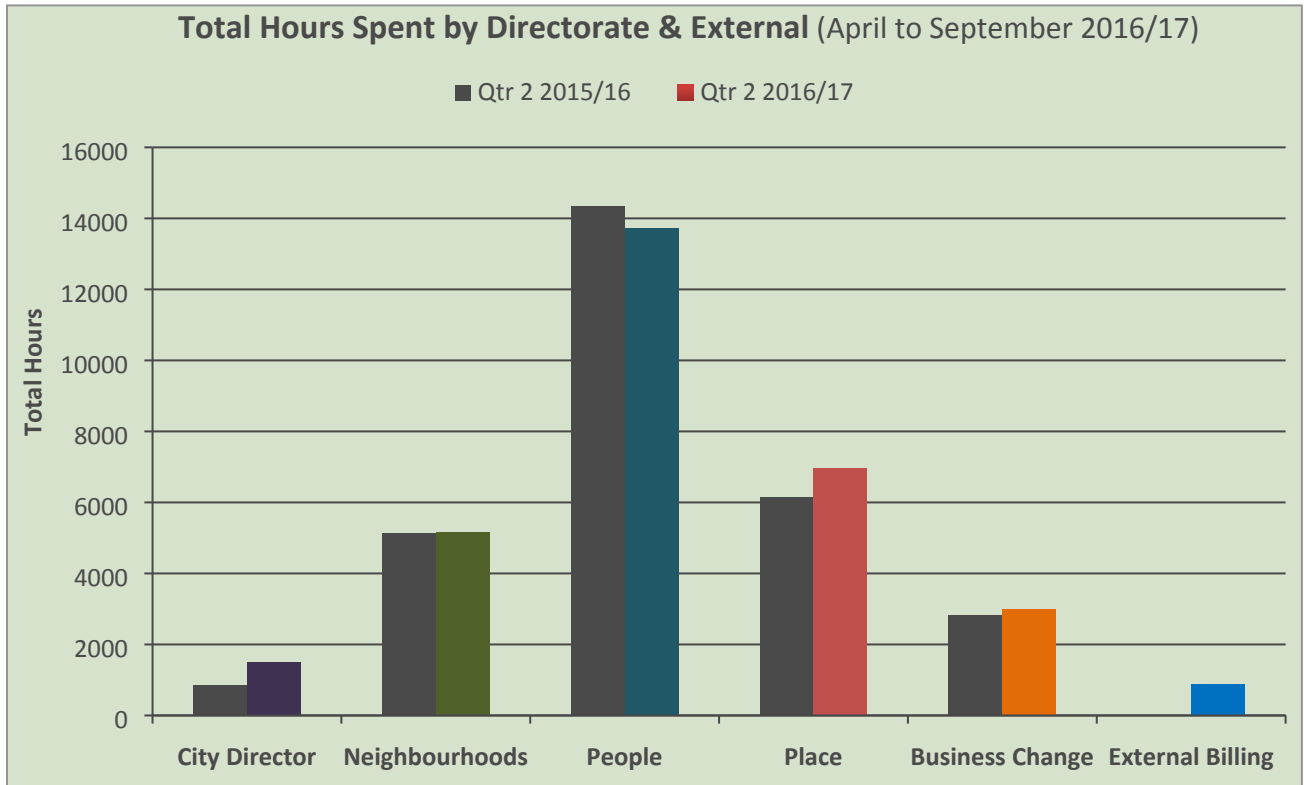
## LEGAL SERVICES BREAKDOWN (TIME SPENT)

### Time Spent by Work Type

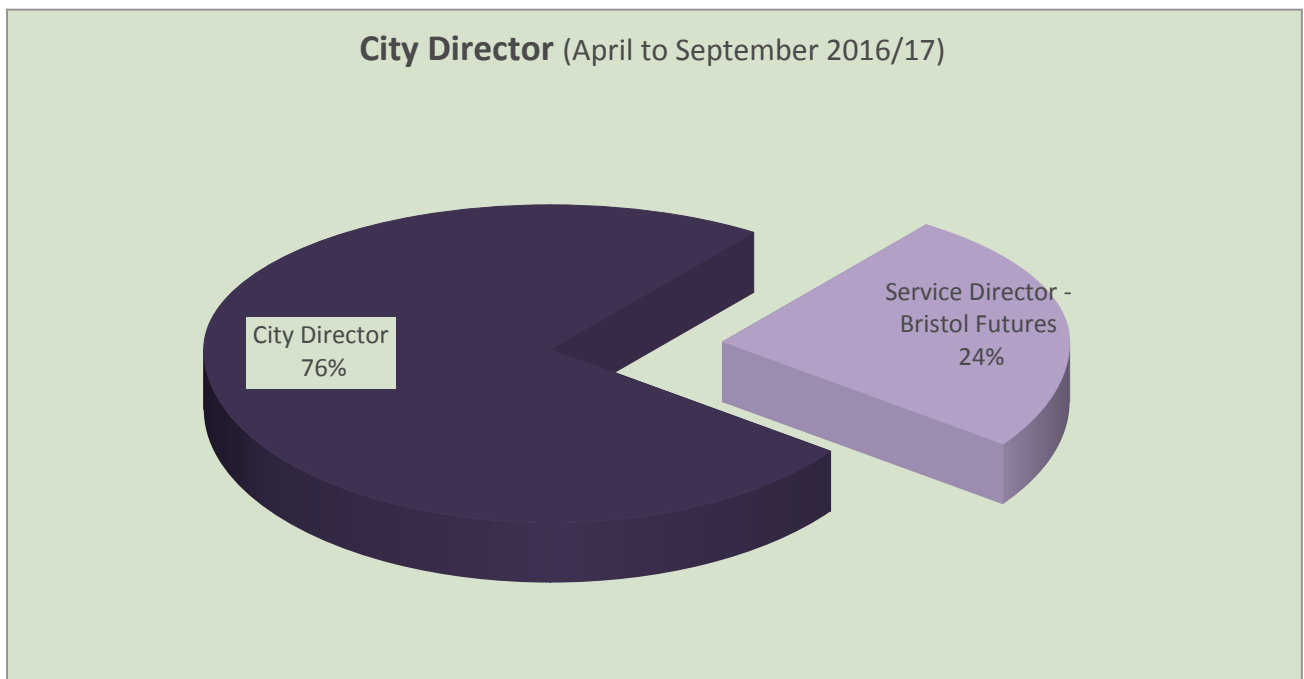


Work Type	Qtr 2 2015/16	Qtr 2 2016/17
Child	33%	33%
Litigation	17%	15%
Contract/Procurement	13%	25%
Property including CPO's	11%	12%
Regulatory – Prosecution	5%	5%
Adult Community Care	5%	4%

### Time Spent by Directorate and External

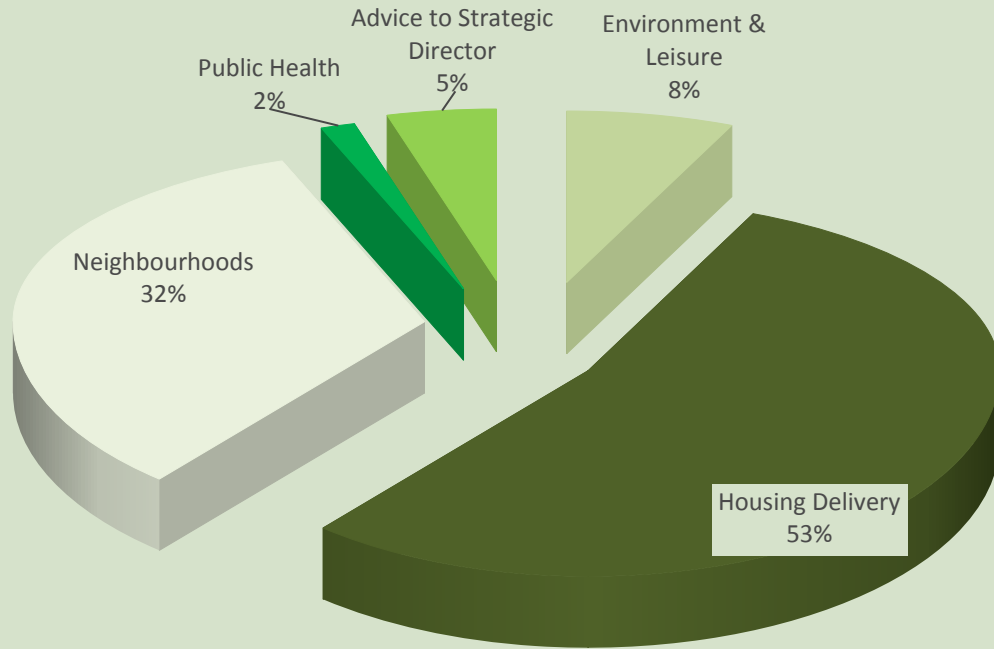


### Breakdown of Time Spent by Directorates

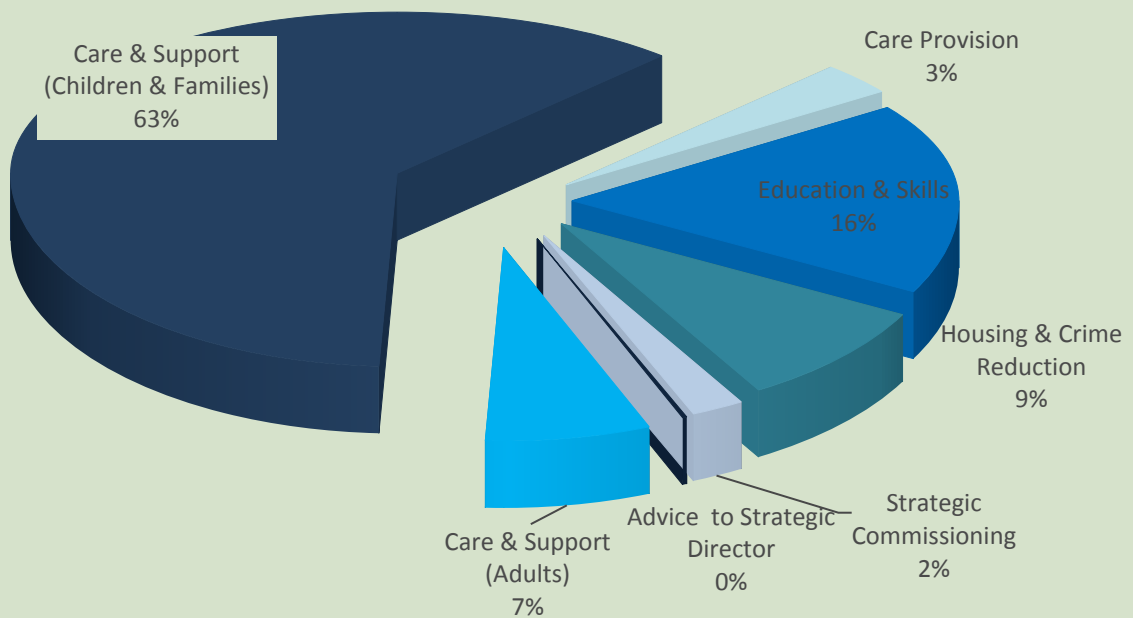


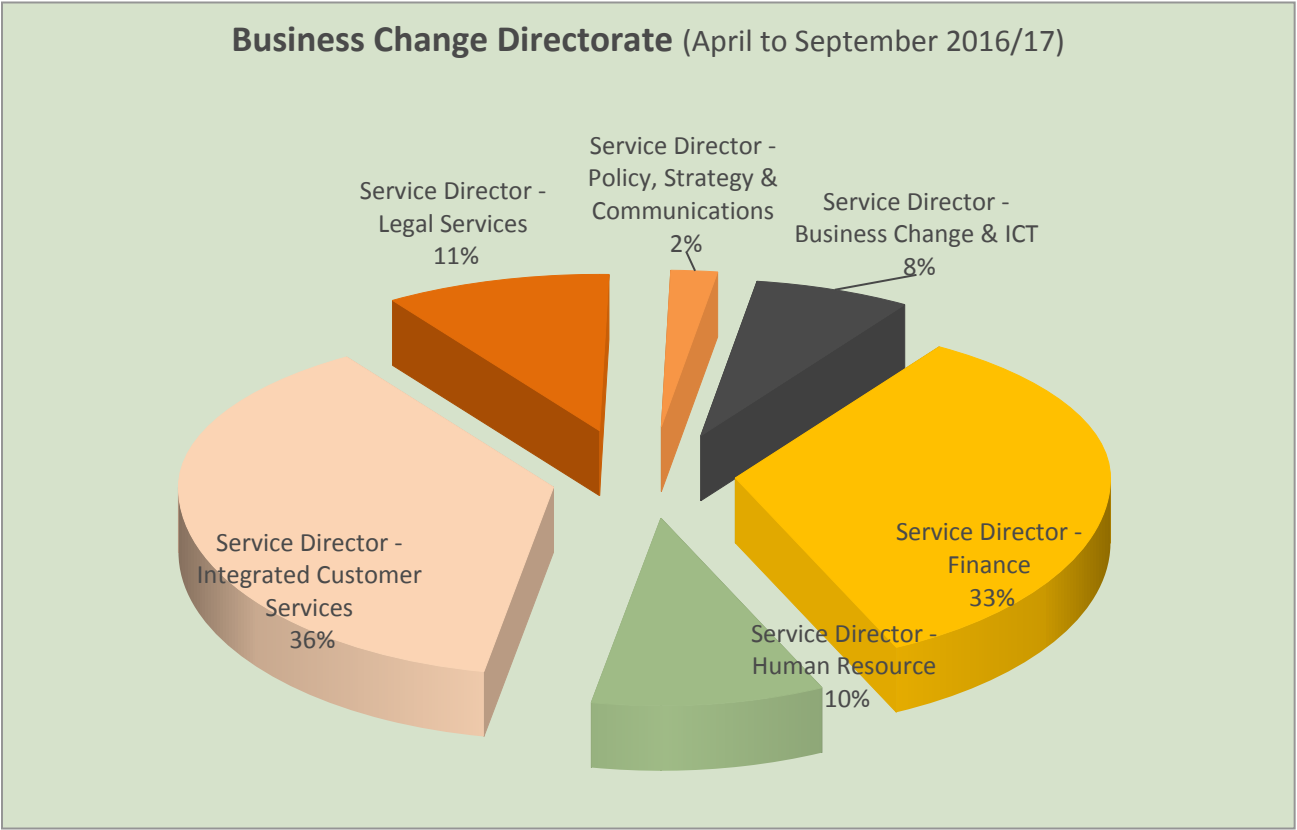
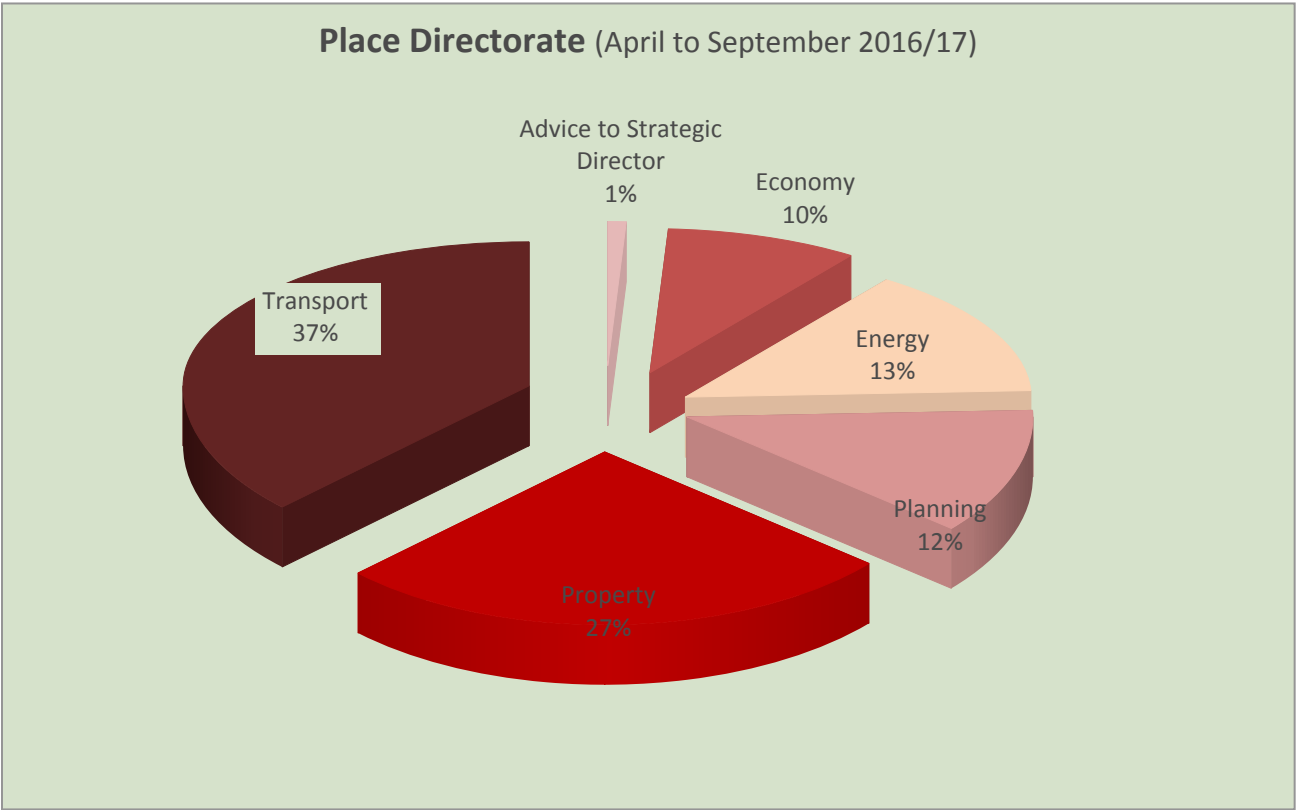


### Neighbourhoods Directorate (April to September 2016/17)



### People Directorate (April to September 2016/17)





## LEGAL SERVICES KEY PERFORMANCE INDICATORS

Please note that our performance indicators are currently under review.

### Productive hours worked within Legal Services (BU129)

