

LOCAL LAND CHARGES STATEMENT 2009/10

This statement details the financial outturn for the year to 31 March 2010 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

FINANCIAL PERFORMANCE

	Note	Current Budget 2009/10	Final Outturn 2009/10	Over/(Under) Spend
Staff Costs		75,420	68,930	-6,490
Supplies and Hired Services		47,930	34,400	-13,530
Management and Admin Recharges	1	2,880	4,210	1,330
Other Costs	2	4,710	9,990	5,280
Support Service Recharges	3	119,420	77,400	-42,020
		250,360	194,930	-55,430
Income		-200,570	-228,210	-27,640
		49,790	-33,280	-83,070

Notes

- 1 This represents the cost of managing and administering the land charges department and includes the cost of management time.
- 2 Other costs includes printing, software costs, subscriptions etc
- 3 Support service recharges represent the cost of those services whose functions support the land charges service (such as financial services, legal services, IT, payroll etc) and the directly attributable costs such as facilities (premises costs, electricity etc)

NUMBERS OF SEARCHES

	2009/10 Estimate	2009/10 Actual	Difference
LLC1	1,204	1,238	34
CON29R	1,166	1,183	17
CON29O	766	791	25
Personal Searches	1,918	2,035	117