

LOCAL LAND CHARGES STATEMENT 2010/11

This statement details the financial outturn for the year to 31 March 2011 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

FINANCIAL PERFORMANCE

	Note	Current Budget 2010/11 £'s	Final Outturn 2010/11 £'s	Over/(Under) Spend £'s
Staff Costs		74,470	75,840	1,370
Fees and Hired Services		48,650	44,648	-4,002
Management and Admin Recharges	1	1,790	7,650	5,860
Other Costs	2	3,190	8,492	5,302
Support Service Recharges	3	82,400	77,296	-5,104
		210,500	213,926	3,426
Service Income		-205,580	-252,576	-46,996
Other Income		0	-34,356	-34,356
Total		4,920	-73,006	-77,926

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

	2010/11 Estimate	2010/11 Actual	Difference
LLC1	1,511	1,523	12
CON29R	1,472	1,483	11
CON29O	908	912	4
Personal Searches	908	900	-8