

LOCAL LAND CHARGES STATEMENT 2012/13

This statement details the financial outturn for the year to 31 March 2013 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

FINANCIAL PERFORMANCE

	Note	Current Budget 2011/12 £'s	Final Outturn 2011/12 £'s	Over/(Under) Spend £'s
Staff Costs		76,990	88,471	11,481
Fees and Hired Services		37,860	36,938	-922
Management and Admin Recharges	1	2,170	4,905	2,735
Other Costs	2	2,800	2,933	133
Support Service Recharges	3	68,120	67,431	-689
		187,940	200,678	12,738
Service Income		-250,000	-249,046	954
Total		-62,060	-48,368	13,692

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

	2012/13 Estimate	2012/13 Actual	Difference
LLC1	1,511	1,553	42
CON29R	1,472	1,532	60
CON29O	908	977	69
Personal Searches	908	890	-18