

LOCAL LAND CHARGES STATEMENT 2013/14

This statement details the financial outturn for the year to 31 March 2014 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

FINANCIAL PERFORMANCE

	Note	Current Budget 2013/14 £'s	Final Outturn 2013/14 £'s	Over/(Under) Spend £'s
Staff Costs		78,190	87,694	9,504
Fees and Hired Services		37,860	38,039	179
Management and Admin Recharges	1	2,960	4,844	1,884
Other Costs	2	2,800	13,697	10,897
Support Service Recharges	3	0	70,108	70,108
		121,810	214,382	92,572
Service Income		-252,500	-307,220	-54,720
Total		-130,690	-92,838	37,852

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

	2013/14 Estimate	2013/14 Actual	Difference
LLC1	1,511	1,825	314
CON29R	1,472	1,801	329
CON29O	908	1,159	251
Personal Searches	908	1,158	250