

## LOCAL LAND CHARGES STATEMENT 2014/15

This statement details the financial outturn for the year to 31 March 2015 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

## FINANCIAL PERFORMANCE

	Note	Current Budget 2014/15 £'s	Final Outturn 2014/15 £'s	Over/(Under) Spend £'s
Staff Costs		94,170	102,470	8,300
Fees and Hired Services		37,860	66,145	28,285
Management and Admin Recharges	1	6,350	5,497	-853
Other Costs	2	3,660	6,396	2,736
Support Service Recharges	3	60,010	84,889	24,879
<b>Total Expenditure</b>		<b>202,050</b>	<b>265,398</b>	<b>63,348</b>
Service Income		-300,000	-295,850	4,150
<b>Total</b>		<b>-97,950</b>	<b>-30,452</b>	<b>67,498</b>

## 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

	2014/15 Estimate	2014/15 Actual	Difference
LLC1	1,511	1,758	247
CON29R	1,472	1,749	277
CON29O	908	1,179	271
Personal Searches	908	1,229	321