

## LOCAL LAND CHARGES STATEMENT 2015/16

This statement details the financial outturn for the year to 31 March 2016 compared to budget for the same period and reports the forecast and actual numbers of searches completed.

## FINANCIAL PERFORMANCE

	Note	Current Budget 2015/16 £'s	Final Outturn 2015/16 £'s	Over/(Under) Spend £'s
Staff Costs		83,350	112,960	-29,610
Fees and Hired Services		37,860	105,199	-67,339
Management and Admin Recharges	1	6,530	7,882	-1,352
Other Costs	2	3,840	18,573	-14,733
Support Service Recharges	3	76,520	94,798	-18,278
		208,100	339,412	131,312
Service Income		-300,000	-309,868	-9,868
Total		-91,900	29,544	121,444

## 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

	2015/16 Estimate	2015/16 Actual	Difference
LLC1	1,511	1,291	-220
CON29R	1,472	1,254	-218
CON29O	908	744	-164
Personal Searches	908	1,853	945