

LOCAL LAND CHARGES STATEMENT 2011/12

This statement details the financial outturn for the year to 31 March 2012 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		77,570	78,109	539
Fees and Hired Services		37,860	37,227	-633
Management and Admin Recharges	1	3,690	3,118	-572
Other Costs	2	3,380	5,075	1,695
Support Service Recharges	3	68,120	68,120	0
		190,620	191,649	1,029
Service Income		-250,000	-264,886	-14,886
Total		-59,380	-73,237	-13,857

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

	2011/12 Estimate	2011/12 Actual	Difference
LLC1	1,511	1,627	116
CON29R	1,472	1,581	109
CON29O	908	1,020	112
Personal Searches	908	815	-93