

Costc	Costc(T)	Total Budget 2010-11	Final Outturn 2010-11	Year End Under(-)/Over-spend
40600	Procurement	77,490	82,457	4,967
43000	Legal Services Mngmnt	38,430	37,884	-546
43001	Schools Buy-back Legal Services	-29,650	-29,120	530
43030	Legal Services	588,240	521,490	-66,750
43031	Client Disbursements	134,240	255,126	120,886
43190	Coroners Court	102,400	113,401	11,001
43200	Reg Births Deaths Mrgs	-25,520	-77,998	-52,478
43250	Citizenship Ceremonies	7,950	794	-7,156
43255	Parish Election Exps	0	0	0
43260	Elections	90	5,140	5,050
43265	General Elections	0	0	0
43500	Local Land Charges	-169,640	-157,624	12,016
43610	Register Of Electors	171,970	171,462	-508
		896,000	923,012	27,012

M9 Forecast	Variance to M9	Explanation of Under/Overspends & variance to M9
1,500	3,467	
0	-546	
0	530	
-13,000	-53,750	The underspend is largely due to extra fee income, salary savings, savings on printing & stationery, legal fees & employee expenses. The variance to month 9 is largely due to £61k income received in quarter 4 which was not forecast. Procedures have been put in place to get planning income into the system more frequently rather than on a quarterly basis. Additional savings on books were not forecast.
125,292	-4,406	The overspend in disbursements was as forecast, due to high profile court cases.
10,235	766	No control over joint arrangement expenditure
-34,372	-18,106	Underspend is due to extra fee income & extra income from licences. The variance to month 9 is due to high levels of income being received in month 12.
-8,000	844	Salary savings and additional income as forecast
0	0	
0	5,050	Thattham by election costs
0	0	
44,610	-32,594	The overspend is due to under-recovery of fee income, salary costs & IT. The variance to month 9 is due to the government grant received from DCLG in March for Personal Searches. The purpose of the grant is to provide support to Local Authorities towards expenditure to be incurred by them, as a result of revocation of the Personal Search fees. This was not forecast, as it was not anticipated.
0	-508	
126,265	-99,253	