

Appendix A						
Neighbourhood Services						
Results to	Budget	Forecast	COVID-19	Non-COVID-19	Total Variance	Comments
30-Jun-21	Revised	Outturn	Variance	Variance	to Revised	
	£	£	£	£	£	
Employees	457,000	457,000	0	0	0	Vacant posts are being covered by agency staff and additional payments which are usually paid in arrears
Other Expenditure	804,400	804,400	0	0	0	
Income	(1,931,000)	(1,190,700)	740,300	0	740,300	Income for the year will be lower than budget due to the COVID-19 crisis. Income shortfall for April to June will be partially offset by COVID-19 Sales, Fees and Charges 71.25% reimbursement grant.
Car Parks	(669,600)	70,700	740,300	0	740,300	
Employees	70,100	70,100	0	0	0	
Other Expenditure	176,900	173,900	0	(3,000)	(3,000)	
Income	0	0	0	0	0	
Community Safety	247,000	244,000	0	(3,000)	(3,000)	
Employees	0	0	0	0	0	
Other Expenditure	116,200	123,700	0	7,500	7,500	
Income	0	(6,700)	0	(6,700)	(6,700)	
Depot	116,200	117,000	0	800	800	
Employees	1,192,000	1,192,000	4,591	(4,591)	0	
Other Expenditure	130,400	130,400	0	0	0	
Income	(3,000)	(13,000)	(10,000)	0	(10,000)	
DS Management & Support	1,319,400	1,309,400	(5,409)	(4,591)	(10,000)	
Employees	395,100	375,100	0	(20,000)	(20,000)	Savings expected due to a vacant post
Other Expenditure	18,400	0	0	(18,400)	(18,400)	
Income	(410,000)	(369,000)	41,000	0	41,000	Down due to COVID-19 and also expected slow down post COVID
Building Control	3,500	6,100	41,000	(38,400)	2,600	

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	£	£	£	£	£	
Employees	0	0	0	0	0	
Other Expenditure	2,500	1,900	0	(600)	(600)	
Income	(4,500)	(1,500)	0	3,000	3,000	
Food Safety	(2,000)	400	0	2,400	2,400	
Employees	0	0	0	0	0	
Other Expenditure	25,300	24,700	0	(600)	(600)	
Income	0	0	(3,500)	3,500	0	
Bus Station	25,300	24,700	(3,500)	2,900	(600)	
Employees	0	0	0	0	0	
Other Expenditure	28,800	34,000	0	5,200	5,200	
Income	(351,100)	(400,000)	(48,900)	0	(48,900)	Income is expected to exceed the budget target due to an increase in number of deaths and requests for much larger burial spaces.
Cemeteries	(322,300)	(366,000)	(48,900)	5,200	(43,700)	
Employees	994,300	1,072,900	78,600	0	78,600	Expected to be higher due to an additional post for EH COVID-19 Response Supplement Service to be funded by Surrey County Council.
Other Expenditure	79,900	77,400	0	(2,500)	(2,500)	
Income	0	(78,600)	(78,600)	0	(78,600)	Additional income of £78.6k from SCC to fund additional post for EH COVID-19 Response Supplement service as per above.
Environmental Health Admin	1,074,200	1,071,700	0	(2,500)	(2,500)	
Employees	0	0	0	0	0	
Other Expenditure	101,900	317,700	0	215,800	215,800	Additional expenditure expected mainly relating to Electric Vehicle (EV) Taxi Project funded through DEFRA. Savings expected of £41k due to overbudgeted Pollution Control Assessments costs.
Income	(21,100)	(261,800)	0	(240,700)	(240,700)	Additional EV Taxi Project funding of £256k from DEFRA and £16k overbudgeted income relating to Pollution Control Assessments.
Environmental Protection Act	80,800	55,900	0	(24,900)	(24,900)	
Employees	212,000	212,000	0	0	0	
Other Expenditure	5,400	5,400	0	0	0	
Income	(128,300)	(123,300)	5,000	0	5,000	
Licensing	89,100	94,100	5,000	0	5,000	
Employees	0	0	0	0	0	
Other Expenditure	3,300	3,300	0	0	0	
Income	(79,000)	(62,300)	16,700	0	16,700	
Taxi Licensing	(75,700)	(59,000)	16,700	0	16,700	

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	£	£	£	£	£	
Employees	675,200	675,200	0	0	0	
Other Expenditure	314,500	314,500	0	0	0	
Income	(47,700)	(47,700)	0	0	0	
Street Cleaning	942,000	942,000	0	0	0	
Employees	0	0	0	0	0	
Other Expenditure	9,900	7,900	0	(2,000)	(2,000)	
Income	0	0	(1,000)	1,000	0	
Public Conveniences	9,900	7,900	(1,000)	(1,000)	(2,000)	
Employees	0	0	0	0	0	
Other Expenditure	15,900	15,900	0	0	0	
Income	(5,000)	(5,000)	0	0	0	
Rodent & Pest Control	10,900	10,900	0	0	0	
Employees	218,000	218,000	0	0	0	
Other Expenditure	48,100	41,100	0	(7,000)	(7,000)	
Income	(94,000)	(44,000)	50,000	0	50,000	Income for the year will be lower than budget due to the COVID-19 crisis.
SAT	172,100	215,100	50,000	(7,000)	43,000	
Total Employees	4,213,700	4,272,300	83,191	(24,591)	58,600	
Total Other Expenditure	1,881,800	2,076,200	0	194,400	194,400	
Total Income	(3,074,700)	(2,603,600)	711,000	(239,900)	471,100	
	3,020,800	3,744,900	794,191	(70,091)	724,100	