

Neighbourhood Services

Results to 30-Sep-21	Budget Revised £	Forecast Outturn £	COVID-19 Variance £	Non-COVID-19 Variance £	Total Variance to Revised £	Comments
Employees	457,000	457,000	0	0	0	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 income-loss 71.25% reimbursement grant from Government.
Other Expenditure	804,400	804,400	0	0	0	
Income	(1,931,000)	(1,289,000)	642,000	0	642,000	
Car Parks	(669,600)	(27,600)	642,000	0	642,000	
Employees	70,100	70,000	0	(100)	(100)	
Other Expenditure	176,900	169,900	0	(7,000)	(7,000)	
Income	0	0	0	0	0	
Community Safety	247,000	239,900	0	(7,100)	(7,100)	
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	1,142,000	8,793	(58,793)	(50,000)	Savings expected due to vacant posts partially covered by overtime payments and temporary staff; so no impact on service delivery.
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	1,259,400	(1,207)	(58,793)	(60,000)	
Employees	395,100	360,100	0	(35,000)	(35,000)	Savings expected due to a vacancy which will be recruited to. Decreased income due to COVID-19; continued low activity expected even for some time after COVID-19.
Other Expenditure	18,400	18,400	0	0	0	
Income	(410,000)	(369,000)	41,000	0	41,000	
Building Control	3,500	9,500	41,000	(35,000)	6,000	

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Employees	0	0	0	0	0	
Other Expenditure	2,500	1,000	0	(1,500)	(1,500)	
Income	(4,500)	(1,500)	0	3,000	3,000	
Food Safety	(2,000)	(500)	0	1,500	1,500	
Employees	0	0	0	0	0	
Other Expenditure	25,300	24,700	0	(600)	(600)	
Income	0	0	0	0	0	
Bus Station	25,300	24,700	0	(600)	(600)	
Employees	0	0	0	0	0	
Other Expenditure	28,800	34,000	0	5,200	5,200	
Income	(351,100)	(401,100)	(50,000)	0	(50,000)	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)	(367,100)	(50,000)	5,200	(44,800)	
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	54,900	0	(25,000)	(25,000)	Savings expected against consultants budget as work relating to Heathrow expansion has been delayed by Heathrow Airport Ltd.
Income	0	(78,600)	(78,600)	0	(78,600)	Additional income of £78.6k from SCC to fund additional post, offsetting corresponding Employees cost, as noted above.
Environmental Health Admin	1,074,200	1,049,200	0	(25,000)	(25,000)	
Employees	0	0	0	0	0	
Other Expenditure	101,900	61,000	0	(40,900)	(40,900)	Savings expected due to overbudgeted Pollution Control Assessments costs. This is being investigated.
Income	(21,100)	(5,100)	0	16,000	16,000	
Environmental Protection Act	80,800	55,900	0	(24,900)	(24,900)	
Employees	212,000	212,000	222	(222)	0	
Other Expenditure	5,400	5,400	0	0	0	
Income	(128,300)	(118,300)	10,000	0	10,000	
Licensing	89,100	99,100	10,222	(222)	10,000	

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Employees	0	0	0	0	0	
Other Expenditure	3,300	3,000	0	(300)	(300)	
Income	(79,000)	(64,000)	15,000	0	15,000	
Taxi Licensing	(75,700)	(61,000)	15,000	(300)	14,700	
Employees	675,200	645,200	0	(30,000)	(30,000)	Savings expected due to vacant posts partially covered by overtime payments and agency staff; so no impact on service delivery.
Other Expenditure	314,500	314,500	0	0	0	
Income	(47,700)	(46,600)	1,100	0	1,100	
Street Cleaning	942,000	913,100	1,100	(30,000)	(28,900)	
Employees	0	0	0	0	0	
Other Expenditure	9,900	6,900	0	(3,000)	(3,000)	
Income	0	0	0	0	0	
Public Conveniences	9,900	6,900	0	(3,000)	(3,000)	
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	192,600	192,600	0	0	0	Savings expected against overall transport budget of £12k, plus £10k against other expenditure because of less activity due to Covid-19 Income for the year will be lower than budget due to less service use during the COVID-19 crisis.
Other Expenditure	48,100	26,100	0	(22,000)	(22,000)	
Income	(94,000)	(44,000)	50,000	0	50,000	
SAT	146,700	174,700	50,000	(22,000)	28,000	
Total Employees	4,188,300	4,151,800	87,615	(124,115)	(36,500)	
Total Other Expenditure	1,881,800	1,794,200	0	(87,600)	(87,600)	
Total Income	(3,074,700)	(2,441,900)	620,500	12,300	632,800	
Net Total	2,995,400	3,504,100	708,115	(199,415)	508,700	