

## Neighbourhood Services

<b>Results to 30-Jun-22</b>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	473,500	473,500	0	12.8	9.3	Income for the year is expected to be lower due to slower recovery post COVID-19 crisis
Other Expenditure	882,100	894,600	12,500			
Income	(1,839,500)	(1,250,900)	588,600			
<b>Car Parks</b>	<b>(483,900)</b>	<b>117,200</b>	<b>601,100</b>	<b>13</b>	<b>9</b>	
Employees	72,600	72,900	300	1.7	1.7	
Other Expenditure	174,800	174,800	0			
Income	0	0	0			
<b>Community Safety</b>	<b>247,400</b>	<b>247,700</b>	<b>300</b>	<b>2</b>	<b>2</b>	
Employees	0	0	0			
Other Expenditure	121,700	121,700	0			
Income	0	0	0			
<b>Depot</b>	<b>121,700</b>	<b>121,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	1,264,700	1,244,700	(20,000)	26.4	24.0	Savings expected due to vacant posts, partially covered by agency staff and overtime.
Other Expenditure	138,800	138,800	0			
Income	(3,000)	(3,000)	0			
<b>Neighbourhood Serv Mgt Support</b>	<b>1,400,500</b>	<b>1,380,500</b>	<b>(20,000)</b>	<b>26</b>	<b>24</b>	
Employees	362,700	362,700	0	6.2	5.6	
Other Expenditure	18,400	18,400	0			
Income	(415,700)	(415,700)	0			
<b>Building Control</b>	<b>(34,600)</b>	<b>(34,600)</b>	<b>0</b>	<b>6</b>	<b>6</b>	

## Neighbourhood Services

<b>Results to 30-Jun-22</b>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	0	0	0			
Other Expenditure	2,500	2,500	0			
Income	(4,500)	(3,000)	1,500			
<b>Food Safety</b>	<b>(2,000)</b>	<b>(500)</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	25,700	25,700	0			
Income	0	0	0			
<b>Bus Station</b>	<b>25,700</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	34,300	37,300	3,000			
Income	(371,700)	(371,700)	0			
<b>Cemeteries</b>	<b>(337,400)</b>	<b>(334,400)</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	
Employees	1,119,700	1,247,200	127,500	20.8	17.5	Expected to be higher due to an additional contractor and agency costs to cover vacant posts and EH Covid-19 response Supplement service to be funded by Surrey County Council
Other Expenditure	80,600	80,600	0			Additional income from SCC to fund costs relating to EH Covid-19 response Supplement service as per above
Income	0	(127,500)	(127,500)			
<b>Environmental Health Admin</b>	<b>1,200,300</b>	<b>1,200,300</b>	<b>0</b>	<b>21</b>	<b>18</b>	
Employees	0	0	0			
Other Expenditure	105,900	105,900	0			
Income	(5,100)	(5,100)	0			
<b>Environmental Protection Act</b>	<b>100,800</b>	<b>100,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	213,700	214,300	600	4.6	4.6	
Other Expenditure	8,800	8,800	0			
Income	(128,300)	(128,300)	0			
<b>Licensing</b>	<b>94,200</b>	<b>94,800</b>	<b>600</b>	<b>5</b>	<b>5</b>	

## Neighbourhood Services

<b>Results to 30-Jun-22</b>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	0	0	0			
Other Expenditure	3,300	3,300	0			
Income	(81,400)	(81,400)	0			
<b>Taxi Licensing</b>	<b>(78,100)</b>	<b>(78,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	699,400	679,400	(20,000)	22.0	18.0	Savings expected due to vacant posts, partially covered by agency staff and overtime. Fuel costs are expected to be higher
Other Expenditure	314,500	334,500	20,000			
Income	(47,700)	(47,700)	0			
<b>Street Cleaning</b>	<b>966,200</b>	<b>966,200</b>	<b>0</b>	<b>22</b>	<b>18</b>	
Employees	0	0	0			
Other Expenditure	9,900	9,900	0			
Income	0	0	0			
<b>Public Conveniences</b>	<b>9,900</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	15,900	15,400	(500)			
Income	(5,000)	(5,000)	0			
<b>Rodent &amp; Pest Control</b>	<b>10,900</b>	<b>10,400</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	
<b>Note: SAT = Spelride</b>						
Employees	172,100	172,100	0	6.0	4.5	Income is forecast to be lower due to slower than expected recovery post COVID-19.
Other Expenditure	48,100	48,100	0			
Income	(94,000)	(64,000)	30,000			
<b>SAT</b>	<b>126,200</b>	<b>156,200</b>	<b>30,000</b>	<b>6</b>	<b>5</b>	
Total Employees	<b>4,378,400</b>	<b>4,466,800</b>	<b>88,400</b>	<b>100</b>	<b>85</b>	
Total Other Expenditure	<b>1,985,300</b>	<b>2,020,300</b>	<b>35,000</b>			
Total Income	<b>(2,995,900)</b>	<b>(2,503,300)</b>	<b>492,600</b>			
Net Total	<b>3,367,800</b>	<b>3,983,800</b>	<b>616,000</b>	<b>100</b>	<b>85</b>	