

Appendix 6 - Comparison between 2024/25 Revenue Outturn and Budget – Ashtead Common

	Original Budget £000	Final Budget £000	Revenue Outturn £000	(Better)/ Worse £000	Note
LOCAL RISK					
Executive Director Environment					
Ashtead Common	434	439	438	(1)	
Total Net Expenditure	434	439	438	(1)	
City Surveyor					
City Surveyors Repairs and Maintenance	7	7	46	39	1
Cyclical Works Programme	0	169	105	(64)	2
Total City Surveyor Local Risk	7	176	151	(25)	
TOTAL LOCAL RISK	441	615	589	(26)	
CENTRAL RISK					
Ashtead Common	0	0	4	4	
TOTAL CENTRAL RISK	0	0	4	4	
RECHARGES					
Insurance	3	3	4	1	
Support Services	44	41	41	0	
Surveyor's Employee Recharges	1	1	1	0	
IT Recharges	13	27	27	0	
Recharges Within Fund (Directorate and Democratic Core)	56	45	39	(6)	
TOTAL RECHARGES	117	117	112	(5)	
TOTAL NET EXPENDITURE	558	732	705	(27)	

Reasons for significant variations:

1. £39k overspend on the corporate Integrated Facilities Management contract overseen by the City Surveyor. This is explained by additional contract costs being required on cleaning services as well as extra expenditure incurred in relation to building repairs and maintenance.
2. Expenditure on the Cyclical Works Programme (CWP) was (£64k) lower than budgeted as a result of the re-phasing of projects falling under the CWP. Expenditure incurred on the CWP in 2024/25 included works at the Ashtead Common Estate Office.