

Appendix 6 - Comparison between 2025/26 Revenue Outturn and Budget – Ashtead Common

	Original Budget £000	Final Budget £000	Revenue Outturn £000	(Better)/ Worse £000	Note
LOCAL RISK					
Executive Director Environment					
Gross Expenditure	500	508	484	(24)	
Gross Income	(57)	(57)	(35)	22	
Total Local Risk Net Expenditure (Executive Director Environment)	443	451	449	(2)	
City Surveyor					
City Surveyors Repairs and Maintenance	7	7	32	25	
Cyclical Works Programme (CWP)	358	339	251	(88)	1
Total City Surveyor Local Risk	365	346	283	(63)	
TOTAL LOCAL RISK	808	797	732	(65)	
CENTRAL RISK					
Ashtead Common	0	0	12	12	
TOTAL CENTRAL RISK	0	0	12	12	
RECHARGES					
Insurance	3	3	4	1	
Support Services	47	47	47	0	
Surveyor's Employee Recharges	1	1	1	0	
IT Recharges	30	30	30	0	
Recharges Within Fund (Directorate and Democratic Core)	40	50	46	(4)	
TOTAL RECHARGES	121	131	128	(3)	
TOTAL NET EXPENDITURE	929	928	872	(56)	

Reasons for significant variations:

1. Expenditure incurred on CWP projects was (£88k) lower than budgeted as a result of the rephasing of CWP projects overseen by the City Surveyor.