

Our Council

2024/25 Subjective Budget

2023/24 Restated Budget £m	Directorate	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
474.7	Adults, Wellbeing & Health Partnerships	92.0	602.2	694.2	(161.1)	(30.6)	502.5
249.3	Children, Families and Lifelong Learning	147.8	802.9	950.7	(23.9)	(640.2)	286.6
178.6	Environment, Infrastructure and Growth	46.4	183.1	229.6	(28.7)	(13.5)	187.4
39.2	Surrey Fire & Rescue Service	42.3	4.8	47.1	(3.0)	(3.0)	41.1
20.8	Customer and Communities	28.9	12.4	41.3	(11.7)	(8.1)	21.4
2.2	Communications, Public Affairs and Engagement	1.9	0.4	2.3	0.0	0.0	2.3
57.2	Resources	54.5	37.3	91.9	(30.9)	(0.1)	60.9
79.8	Central Income & Expenditure	1.5	116.8	118.3	(23.6)	0.0	94.7
1,101.9	Total - Our Council	415.4	1,760.0	2,175.4	(282.9)	(695.4)	1,197.1
Central funding:							
(862.2)	Council tax				(921.1)		(921.1)
(127.9)	Business Rates				(73.1)	(79.1)	(152.1)
(111.8)	Central Government Grants					(123.9)	(123.9)
0.0	Total - Our Council	415.4	1,760.0	2,175.4	(1,277.1)	(898.4)	0.0

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures & funding changes £m	Efficiencies £m	2024/25 Budget £m
474.7	Adults, Wellbeing & Health Partnerships	0.1	474.8	37.5	13.0	(22.7)	502.5
249.3	Children, Families and Lifelong Learning	0.0	249.4	16.3	29.8	(8.8)	286.6
178.6	Environment, Infrastructure and Growth	0.2	178.8	7.5	20.0	(18.8)	187.4
39.2	Surrey Fire & Rescue Service	0.0	39.2	2.5	0.1	(0.7)	41.1
20.8	Customer and Communities	0.0	20.8	1.3	0.7	(1.3)	21.4
2.2	Communications, Public Affairs and Engagement	0.0	2.2	0.1	0.4	(0.4)	2.3
57.2	Resources	0.4	57.6	2.8	1.4	(0.9)	60.9
79.8	Central Income & Expenditure	(0.4)	79.4	0.0	15.3	0.0	94.7
1,101.9	Total - Our Council	0.3	1,102.2	68.1	80.6	(53.8)	1,197.1
(1,101.9)	Overall funding	(0.3)	(1,102.2)		(94.9)		(1,197.1)
0.0	Total - Our Council	0.0	0.0	68.1	(14.3)	(53.8)	0.0

Adults, Wellbeing & Health Partnerships

Executive Director:
Helen Coombes

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
35.7	Public Health	5.0	35.6	40.6	(0.1)	(4.1)	36.3
439.0	Adult Social Care	87.0	566.7	653.7	(161.0)	(26.4)	466.2
474.7	Total - Adults, Wellbeing & Health Partnerships	92.0	602.2	694.2	(161.1)	(30.6)	502.5

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
35.7	Public Health	0.1	35.8	1.0		(0.4)	36.3
439.0	Adult Social Care		439.0	36.5	13.0	(22.3)	466.2
474.7	Total - Adults, Wellbeing & Health Partnerships	0.1	474.8	37.5	13.0	(22.7)	502.5

Children, Families and Lifelong Learning

Executive Director:
Rachael Wardell

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
57.2	Family Resilience	42.7	27.0	69.8	(1.4)	(5.0)	63.3
23.4	Education and Lifelong Learning	44.2	240.4	284.6	(15.2)	(244.6)	24.7
9.8	Quality Assurance	10.9	0.9	11.8	(0.7)	(0.1)	11.0
94.1	Corporate Parenting	32.7	95.6	128.4	(4.3)	(13.6)	110.5
68.7	Commissioning	16.5	147.4	163.9	(2.3)	(82.8)	78.7
(3.8)	Exec Director central budget	0.8	(2.5)	(1.7)			(1.7)
249.3	Total - Children, Families and Lifelong Learning	147.8	508.9	656.7	(23.9)	(346.2)	286.6
0.0	Delegated Schools		294.0	294.0		(294.0)	0.0
249.3	Total - Children, Families and Lifelong Learning	147.8	802.9	950.7	(23.9)	(640.2)	286.6

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
57.2	Family Resilience		57.2	2.1	5.3	(1.3)	63.3
23.4	Education and Lifelong Learning	(0.0)	23.4	1.3	0.3	(0.2)	24.7
9.8	Quality & Performance		9.8	0.5	0.7	0.0	11.0
94.1	Corporate Parenting		94.1	6.0	14.5	(4.1)	110.5
68.7	Commissioning		68.7	4.4	8.9	(3.3)	78.7
(3.8)	Exec Director central budget	0.0	(3.7)	2.0	0.1	0.0	(1.7)
249.3	Total - Children, Learning, Families and Culture	0.0	249.4	16.3	29.8	(8.8)	286.6
0.0	Delegated Schools		0.0		0.0		0.0
249.3	Total - Children, Families and Lifelong Learning	0.0	249.4	16.3	29.8	(8.8)	286.6

Environment, Infrastructure & Growth

Executive Director:
Katie Stewart

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
68.5	Highways & Transport	20.7	82.2	102.9	(15.8)	(13.3)	73.8
79.3	Environment	6.9	79.5	86.3	(2.1)	(0.2)	84.0
2.8	Infrastructure Planning & Major Projects	5.1	0.1	5.3	(2.8)		2.5
24.9	Land & Property	9.9	21.3	31.2	(8.0)		23.2
1.6	Economic Growth	1.2	0.2	1.5			1.5
1.5	Planning Performance & Support (incl Cross Cutting Efficiencies)	2.6	(0.3)	2.3			2.3
178.6	Total - Environment, Infrastructure & Growth	46.4	183.1	229.6	(28.7)	(13.5)	187.4

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
68.5	Highways & Transport		68.5	2.1	15.9	(12.7)	73.8
79.3	Environment		79.3	3.8	2.5	(1.7)	84.1
2.8	Infrastructure Planning & Major Projects		2.8	0.2	0.1	(0.6)	2.5
24.9	Land & Property	0.2	25.1	1.2		(3.1)	23.2
1.6	Economic Growth		1.6	0.1		(0.2)	1.5
1.5	Planning Performance & Support (incl Cross Cutting Efficiencies)		1.5	0.1	1.4	(0.7)	2.3
178.6	Total - Environment, Infrastructure & Growth	0.2	178.8	7.5	20.0	(18.8)	187.4

Surrey Fire & Rescue Service

Chief Fire Officer: Dan Quin

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
38.7	Fire and Rescue	41.5	4.8	46.3	(2.9)	(3.0)	40.4
0.5	Emergency Management	0.8	0.0	0.8	(0.1)		0.7
39.2	Total - Surrey Fire & Rescue Service	42.3	4.8	47.1	(3.0)	(3.0)	41.1

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
38.7	Fire and Rescue		38.7	2.5	(0.1)	(0.7)	40.4
0.5	Emergency Management		0.5	0.0	0.2		0.7
39.2	Total - Surrey Fire & Rescue Service	0.0	39.2	2.5	0.1	(0.7)	41.1

Customer and Communities

Executive Director: TBA (post April 2024)

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
1.6	Community Investment & Engagement	1.0	0.5	1.6	0.0	0.0	1.6
2.9	Customer Services	3.2	0.1	3.3	(0.2)	0.0	3.1
4.5	Coroners	2.4	2.2	4.6	0.0	0.0	4.6
1.9	Trading Standards	3.6	0.3	4.0	(2.1)	0.0	1.8
0.9	Customer & Communities Leadership	0.9	0.1	0.9	(0.1)		0.9
(1.5)	Registration and Nationality Services	2.5	0.1	2.6	(4.3)		(1.7)
8.3	Cultural Services	14.1	5.0	19.2	(4.4)	(5.7)	9.1
0.9	Community Safety	0.5	2.9	3.5	(0.5)	(2.0)	1.0
1.3	Community Partnerships & Prevention	0.6	1.1	1.7	(0.1)	(0.5)	1.2
20.8	Total - Customer and Communities	28.9	12.4	41.3	(11.7)	(8.1)	21.4

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
1.6	Community Investment & Engagement		1.6	0.1		(0.1)	1.6
2.9	Customer Services		2.9	0.1	0.1	(0.0)	3.1
4.5	Coroners		4.5	0.1		(0.1)	4.6
1.9	Trading Standards		1.9	0.1	(0.0)	(0.2)	1.8
0.9	Customer & Communities Leadership		0.9	0.1		(0.1)	0.9
(1.5)	Registration and Nationality Services		(1.5)	0.1		(0.3)	(1.7)
8.3	Cultural Services	0.0	8.3	0.6	0.6	(0.3)	9.1
0.9	Community Safety		0.9	0.0			1.0
1.3	Community Partnerships & Prevention		1.3	0.1		(0.2)	1.2
20.8	Total - Customer and Communities	0.0	20.8	1.3	0.7	(1.3)	21.4

Comms, Public Affairs and Engagement

Executive Director: Andrea Newman

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
0.1	Armed Forces and Resilience	0.1	0.0	0.1			0.1
2.1	Comms, Public Affairs and Engagement	1.8	0.4	2.2			2.2
2.2 Total - Comms, Public Affairs and Engagement		1.9	0.4	2.3	0.0	0.0	2.3

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
0.1	Armed Forces and Resilience		0.1	0.0			0.1
2.1	Comms, Public Affairs and Engagement		2.1	0.1	0.4	(0.4)	2.2
2.2 Total - Comms, Public Affairs and Engagement		0.0	2.2	0.1	0.4	(0.4)	2.3

Resources

Executive Director: Leigh Whitehouse

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
20.2	Information Technology & Digital	11.2	10.6	21.7	(0.9)	0.0	20.9
8.1	People & Change	8.9	1.7	10.5	(1.7)	0.0	8.8
7.6	Finance	9.2	4.9	14.0	(5.4)	0.0	8.6
6.2	Joint Orbis	(0.0)	6.3	6.2	0.0	0.0	6.2
5.9	Legal Services	5.2	1.4	6.7	(0.4)	0.0	6.3
3.8	Democratic Services	1.8	2.3	4.1	(0.2)	(0.1)	3.9
2.3	Executive Director Resources (incl Leadership Office)	2.4	0.5	2.8	0.0	0.0	2.8
2.3	Transformation & Change	2.5	(0.1)	2.4	0.0	0.0	2.4
1.1	Corporate Strategy and Policy	0.9	0.2	1.2	0.0	0.0	1.2
0.9	Client Engagement & Development	0.5	0.0	0.5	0.0	0.0	0.5
0.2	Performance Management	0.2	0.0	0.2	0.0	0.0	0.2
0.0	Procurement	0.1	0.0	0.1	0.0	0.0	0.1
(1.3)	Twelve 15	11.7	9.6	21.3	(22.3)	0.0	(1.0)
57.2	Total - Resources	54.5	37.3	91.9	(30.9)	(0.1)	60.9

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
20.2	Information Technology & Digital	0.0	20.2	0.7	0.0	(0.0)	20.9
8.1	People & Change	0.2	8.3	0.3	0.4	(0.2)	8.8
7.6	Finance	0.0	7.6	0.4	0.6	0.0	8.6
6.2	Joint Orbis	0.0	6.2	0.1	0.0	(0.0)	6.2
5.9	Legal Services	0.0	5.9	0.2	0.3	(0.1)	6.3
3.8	Democratic Services	0.0	3.8	0.1	0.0	(0.0)	3.9
2.3	Executive Director Resources (incl Leadership Office)	0.0	2.3	0.4	0.2	(0.0)	2.8
2.3	Transformation & Change	0.0	2.3	0.1	0.0	(0.0)	2.4
1.1	Corporate Strategy and Policy	0.0	1.1	0.0	0.0	(0.0)	1.2
0.9	Client Engagement & Development	0.0	0.9	0.0	0.0	(0.4)	0.5
0.2	Performance Management	0.0	0.2	0.0	0.0	(0.0)	0.2
0.0	Procurement	0.1	0.1	0.0	0.0	0.0	0.1
(1.3)	Twelve 15	0.0	(1.3)	0.4	0.0	(0.1)	(1.0)
57.2	Total - Resources	0.4	57.6	2.8	1.4	(0.9)	60.9

Central Income & Expenditure

Executive Director: Leigh Whitehouse

2024/25 Subjective Budget

2023/24 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2024/25 Budget £m
79.8	Central Income & Expenditure	1.5	116.8	118.3	(23.6)		94.7
79.8	Total - Central Income & Expenditure	1.5	116.8	118.3	(23.6)	0.0	94.7

Budget movements from 2023/24 Budget to 2024/25 Budget

2023/24 Restated Budget £m	Service	2023/24 Virements and Other Adjustments £m	2023/24 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2024/25 Budget £m
79.8	Central Income & Expenditure	(0.4)	79.4		15.3		94.7
79.8	Total - Central Income & Expenditure	(0.4)	79.4	0.0	15.3	0.0	94.7

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