

Outturn revenue budget (31 March 2019)

Service	Gross budget	Net budget	Actual	Proposed C/fwd	Outturn	Full year variance	Change from last month
	£M	£M	£M	£M	£M	£M	£M
Delegated Schools	313.4	0.0	0.0		0.0	0.0	0.0
Education, Lifelong Learning & Culture	320.5	68.5	86.1		86.1	17.6	19.4
Safeguarding & Family Resilience	45.6	42.2	42.3	0.1	42.4	0.2	0.2
Corporate Parenting	114.7	100.5	99.1		99.1	(1.5)	(1.4)
Quality Assurance	6.9	5.8	6.1		6.1	0.3	0.5
Commissioning	12.4	11.2	11.4		11.4	0.2	0.3
Children, Families, Learning & Communities	813.4	228.2	245.0	0.1	245.1	16.9	19.0
Adult Social Care	500.1	381.7	356.4	3.2	359.6	(22.1)	(21.9)
Public Health	29.9	0.0	0.1		0.1	0.1	(0.1)
Health, Wellbeing & Adult Social Care	530.0	381.7	356.5	3.2	359.7	(22.0)	(22.0)
Highways & Transport	80.3	67.7	63.7	0.7	64.4	(3.3)	(3.0)
Environment	73.8	69.7	69.1		69.1	(0.6)	(0.5)
Surrey Fire & Rescue Service	49.1	32.0	31.8		31.8	(0.2)	(0.4)
Trading Standards	3.9	1.8	1.8		1.8	0.0	(0.1)
Communities Support function	0.7	0.7	0.5		0.5	(0.2)	(0.2)
Economic Growth	1.1	1.0	0.7		0.7	(0.3)	(0.3)
Highways, Transport & Environment	208.9	172.9	167.6	0.7	168.3	(4.7)	(4.5)
Strategic Leadership	0.8	0.8	0.9		0.9	0.2	0.1
Strategy & Performance	1.9	1.7	1.3		1.3	(0.4)	(0.3)
Communications	1.7	1.7	1.5		1.5	(0.2)	(0.2)
Coroner	2.4	1.7	2.2		2.2	0.5	0.4
Customer Services	3.4	3.3	3.0		3.0	(0.2)	(0.3)
Human Resources & OD	3.9	3.9	2.9		2.9	(1.0)	(0.9)
Business Operations	(0.1)	(0.1)	0.0		0.0	0.1	0.0
Information Technology & Digital	13.0	12.4	10.1	0.4	10.5	(1.9)	(1.7)
Property	31.2	21.7	16.4		16.4	(5.3)	(4.9)
Joint Operating Budget ORBIS	35.6	35.6	33.5		33.5	(2.2)	(2.1)
Customer, Digital & Transformation	93.7	82.7	71.9	0.4	72.3	(10.4)	(9.8)
Finance	4.3	2.6	2.4		2.4	(0.2)	(0.3)
Democratic Services	4.5	3.8	3.5		3.5	(0.4)	(0.3)
Legal Services	4.4	4.0	4.3		4.3	0.3	0.5
Finance, Law & Governance	13.2	10.4	10.2	0.0	10.2	(0.3)	(0.2)
Central Income & Expenditure	56.0	51.1	42.6	0.0	42.6	(8.5)	(11.0)
Total services' revenue expenditure	1715.1	926.9	893.7	4.4	898.1	(28.8)	(28.5)
General funding sources							
Capital receipts		(15.0)	(8.2)		(8.2)	6.8	6.8
General Government grants		(40.0)	(39.9)		(39.9)	0.1	0.8
Local taxation (council tax & business rates)		(850.6)	(850.6)		(850.6)	0.0	
Total general funding		(905.6)	(898.6)	0.0	(898.6)	7.0	7.6
Total movement in reserves		21.3	(4.9)	4.4	(0.5)	(21.8)	(20.9)

This page is intentionally left blank