

Our Council

2023/24 Subjective Budget

2022/23 Budget Book £m	Directorate	Lead	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
401.7	Adult Social Care	Liz Bruce	99.7	507.5	607.1	(144.9)	(22.5)	439.7
34.4	Public Service Reform and Public Health	Rachel Crossley	5.2	31.5	36.6	0.0	0.0	36.6
221.8	Children, Families and Lifelong Learning	Rachael Wardell	134.1	747.9	881.9	(20.5)	(611.6)	249.8
27.2	CFL - DSG High Needs Block	Rachael Wardell	0.0	5.0	5.0	0.0	0.0	5.0
141.7	Environment, Transport and Infrastructure	Katie Stewart	31.3	142.2	173.5	(18.2)	(2.5)	152.8
33.2	Surrey Fire & Rescue Service	Dan Quin	39.9	4.4	44.3	(2.5)	(3.1)	38.7
16.9	Customer and Communities	Marie Snelling	26.7	8.2	34.9	(14.2)	(1.8)	18.9
1.6	Prosperity, Partnerships and Growth	Michael Coughlin	1.3	0.3	1.6	0.0	0.0	1.6
2.0	Communications, Public Affairs and Engagement	Andrea Newman	1.8	0.4	2.2	0.0	0.0	2.2
76.7	Resources	Leigh Whitehouse	60.9	59.4	120.3	(40.4)	(0.7)	79.3
81.9	Central Income & Expenditure	Leigh Whitehouse	1.3	99.2	100.5	(23.6)	0.0	76.9
1,039.0	Total - Our Council		402.1	1,605.9	2,008.0	(264.3)	(642.2)	1,101.5
	Central funding:							
(831.3)	Council tax					(862.2)		(862.2)
(115.8)	Business Rates					(43.4)	(84.5)	(127.9)
(91.9)	Central Government Grants						(111.4)	(111.4)
(0.0)	Total - Our Council		402.1	1,605.9	2,008.0	(1,169.9)	(838.1)	0.0

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Directorate	2022/23 Virements and Other Adjustments £m	Base Budget £m	Pay and Price Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
401.7	Adult Social Care	0.3	401.9	35.1	21.9	(19.2)	439.7
34.4	Public Service Reform and Public Health	1.0	35.4	1.2	0.0	0.0	36.6
221.8	Children, Families and Lifelong Learning	(0.1)	221.7	18.2	21.2	(11.3)	249.8
27.2	CFL - DSG High Needs Block	0.0	27.2	0.0	0.0	(22.2)	5.0
141.7	Environment, Transport and Infrastructure	0.0	141.7	13.3	1.6	(3.9)	152.8
33.2	Surrey Fire & Rescue Service	(0.1)	33.1	2.9	3.6	(0.9)	38.7
16.9	Customer and Communities	0.1	17.0	1.4	1.3	(0.8)	18.9
1.6	Prosperity, Partnerships and Growth	0.0	1.6	0.1	0.1	(0.1)	1.6
2.0	Communications, Public Affairs and Engagement	0.2	2.2	0.1	0.0	(0.0)	2.2
76.7	Resources	(0.3)	76.4	7.8	1.5	(6.4)	79.3
81.9	Central Income & Expenditure	0.0	81.9	0.2	(0.7)	(4.5)	76.9
1,039.0	Total - Our Council	1.1	1,040.1	80.2	50.4	(69.3)	1,101.5

Adult Social Care

Executive Director: Liz Bruce

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
401.7	Adult Social Care	99.7	507.5	607.1	(144.9)	(22.5)	439.7
401.7 Total - Adult Social Care		99.7	507.5	607.1	(144.9)	(22.5)	439.7

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
401.7	Adult Social Care	0.3	401.9	35.1	21.9	(19.2)	439.7
401.7 Total - Adult Social Care		0.3	401.9	35.1	21.9	(19.2)	439.7

Public Service Reform & Public Health

Executive Director: Rachel Crossley

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
33.4	Public Health	4.3	31.4	35.7			35.7
0.9	Public Service Reform	0.9	0.1	1.0			1.0
34.4 Total - Public Service Reform & Public Health		5.2	31.5	36.6	0.0	0.0	36.6

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
33.4	Public Health	1.0	34.5	1.2			35.7
0.9	Public Service Reform	0.0	0.9	0.1			1.0
34.4 Total - Public Service Reform & Public Health		1.0	35.4	1.2	0.0	0.0	36.6

Children, Families and Lifelong Learning

2023/24 Subjective Budget

Executive Director: Rachael Wardell

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
33.4	Family Resilience	25.3	14.4	39.7	(0.4)	(3.0)	36.3
21.2	Education and Lifelong Learning	44.1	203.7	247.8	(13.7)	(211.3)	22.8
8.6	Quality Assurance	9.0	0.8	9.8	(0.7)	(0.1)	9.0
106.2	Corporate Parenting	40.8	87.9	128.7	(3.7)	(11.5)	113.5
53.0	Commissioning	14.2	130.8	145.0	(2.0)	(73.9)	69.1
(0.6)	Exec Directorator central budget	0.7	(1.5)	(0.8)	0.0	0.0	(0.8)
221.8	Total - Children, Families and Lifelong Learning	134.1	436.1	570.1	(20.5)	(299.8)	249.8
0.0	Delegated Schools		311.8	311.8		(311.8)	0.0
221.8	Total - Children, Families and Lifelong Learning	134.1	747.9	881.9	(20.5)	(611.6)	249.8

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
33.4	Family Resilience		33.4	1.8	1.3	(0.3)	36.3
21.2	Education and Lifelong Learning	(0.1)	21.1	1.9	0.0	(0.3)	22.7
8.6	Quality & Performance		8.6	0.5	(0.2)		8.9
106.2	Corporate Parenting	0.1	106.3	9.1	5.8	(7.5)	113.7
53.0	Commissioning		53.0	4.8	14.2	(3.0)	69.0
(0.6)	Exec Director central budget		(0.6)	0.0	0.0	(0.2)	(0.8)
221.8	Total - Children, Learning, Families and Culture	(0.1)	221.7	18.2	21.2	(11.3)	249.8
0.0	Delegated Schools		0.0		0.0		0.0
221.8	Total - Children, Families and Lifelong Learning	(0.1)	221.7	18.2	21.2	(11.3)	249.8

CFL - DSG High Needs Block

Executive Director: Rachael Wardell

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
27.2	DSG High Needs Block Offset Contribution		5.0	5.0			5.0
27.2 Total - CFL - DSG High Needs Block		0.0	5.0	5.0	0.0	0.0	5.0

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
27.2	DSG High Needs Block Offset Contribution	0.0	27.2			(22.2)	5.0
27.2 Total - CFL - DSG High Needs Block		0.0	27.2	0.0	0.0	(22.2)	5.0

Environment, Transport, & Infrastructure

Executive Director: Katie Stewart

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
62.2	Highways & Transport	18.7	65.7	84.4	(13.2)	(2.3)	68.9
74.7	Environment	5.0	76.6	81.6	(2.1)	(0.2)	79.3
3.0	Infrastructure Planning & Major Projects	5.4	0.1	5.5	(2.7)	0.0	2.8
0.5	Emergency Management	0.5	0.0	0.5	0.0	0.0	0.5
1.3	Planning Performance & Support (incl Cross Cutting Efficiencies)	1.7	(0.2)	1.5	(0.2)	0.0	1.3
141.7	Total - Environment, Transport, & Infrastructure	31.3	142.2	173.5	(18.2)	(2.5)	152.8

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
62.2	Highways & Transport	0.0	62.2	6.7	0.9	(0.9)	68.9
74.7	Environment	0.0	74.7	6.3	0.4	(2.1)	79.3
3.0	Infrastructure Planning & Major Projects	0.0	3.0	0.2		(0.4)	2.8
0.5	Emergency Management	0.0	0.5	0.0			0.5
1.3	Planning Performance & Support (incl Cross Cutting Efficiencies)	0.0	1.3	0.1	0.3	(0.4)	1.3
141.7	Total - Environment, Transport, & Infrastructure	0.0	141.7	13.3	1.6	(3.9)	152.8

Comms, Public Affairs and Engagement

Executive Director: Andrea Newman

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
0.1	Armed Forces and Resilience	0.1	0.0	0.1	0.0	0.0	0.1
1.9	Comms, Public Affairs and Engagement	1.8	0.4	2.1	0.0	0.0	2.1
2.0	Total - Comms, Public Affairs and Engagement	1.8	0.4	2.2	0.0	0.0	2.2

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
0.1	Armed Forces and Resilience		0.1	0.0	0.0	0.0	0.1
1.9	Comms, Public Affairs and Engagement	0.2	2.1	0.1	0.0	(0.0)	2.1
2.0	Total - Comms, Public Affairs and Engagement	0.2	2.2	0.1	0.0	(0.0)	2.2

Surrey Fire & Rescue Service

Chief Fire Officer: Dan Quin

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
33.2	Fire and Rescue	39.9	4.4	44.3	(2.5)	(3.1)	38.7
33.2 Total - Surrey Fire & Rescue Service		39.9	4.4	44.3	(2.5)	(3.1)	38.7

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
33.2	Fire and Rescue	(0.1)	33.1	2.9	3.6	(0.9)	38.7
33.2 Total - Surrey Fire & Rescue Service		(0.1)	33.1	2.9	3.6	(0.9)	38.7

Customer and Communities

Executive Director: Marie Snelling

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
1.5	Community Partnerships	1.1	0.5	1.6	0.0	0.0	1.6
2.8	Customer Services	3.0	0.1	3.1	(0.2)	0.0	2.9
3.7	Coroners	2.5	2.2	4.6	(0.1)	0.0	4.5
1.9	Trading Standards	3.5	0.4	3.9	(1.9)	0.0	2.0
0.3	Health & Safety	0.6	0.1	0.7	(0.2)	(0.2)	0.3
0.3	Customer & Communities Leadership	0.8	0.1	0.8	0.0	0.0	0.8
(1.1)	Registration and Nationality Services	2.0	0.1	2.1	(3.7)	0.0	(1.5)
7.5	Cultural Services	13.3	4.7	18.0	(8.1)	(1.6)	8.3
16.9	Total - Customer and Communities	26.7	8.2	34.9	(14.2)	(1.8)	18.9

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
1.5	Community Partnerships		1.5	0.1	0.0	0.0	1.6
2.8	Customer Services		2.8	0.2	0.0	(0.1)	2.9
3.7	Coroners		3.7	0.1	0.8	0.0	4.5
1.9	Trading Standards		1.9	0.1	(0.0)	(0.1)	2.0
0.3	Health & Safety		0.3	0.0	0.0	(0.0)	0.3
0.3	Customer & Communities Leadership	0.1	0.4	0.0	0.5	(0.0)	0.8
(1.1)	Registration and Nationality Services		(1.1)	0.0	0.0	(0.4)	(1.5)
7.5	Cultural Services	0.0	7.6	0.8	0.0	(0.1)	8.3
16.9	Total - Customer and Communities	0.1	17.0	1.4	1.3	(0.8)	18.9

Prosperity, Partnerships and Growth

Executive Director: Michael Coughlin

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
0.3	PPG Leadership	0.3	0.0	0.3	0.0	0.0	0.3
1.3	Economic Growth	1.0	0.3	1.3	0.0	0.0	1.3
1.6	Total - Prosperity, Partnerships and Growth	1.3	0.3	1.6	0.0	0.0	1.6

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
0.3	PPG Leadership		0.3	0.0	0.1		0.3
1.3	Economic Growth		1.3	0.1	0.0	(0.1)	1.3
1.6	Total - Prosperity, Partnerships and Growth	0.0	1.6	0.1	0.1	(0.1)	1.6

Resources

Executive Director: Leigh Whitehouse

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
24.0	Land and Property	11.2	22.4	33.6	(8.7)	0.0	24.9
11.3	Information Technology & Digital	9.9	9.4	19.3	(0.6)	0.0	18.8
2.0	Business Operations	2.6	(0.6)	2.0	(0.1)	0.0	1.9
14.2	Joint Orbis	0.0	6.4	6.4	0.0	0.0	6.4
5.9	Finance	8.5	5.5	14.0	(7.8)	0.0	6.3
4.9	Legal Services	4.9	1.1	6.0	(0.4)	0.0	5.6
3.7	Democratic Services	1.7	2.3	4.0	(0.2)	(0.1)	3.8
2.0	Executive Director Resources (incl Leadership Office)	2.1	0.3	2.3	(0.1)	0.0	2.2
(1.9)	Twelve15	11.9	9.3	21.2	(22.5)	0.0	(1.3)
1.7	Corporate Strategy and Policy	1.1	1.2	2.3	0.0	(0.5)	1.8
1.4	Transformation and Strategic Commissioning	1.6	(0.1)	1.5	0.0	0.0	1.5
7.3	People & Change	5.3	2.2	7.5	(0.1)	(0.1)	7.3
0.2	Performance Management	0.2	0.0	0.2	0.0	0.0	0.2
76.7	Total - Resources	60.9	59.4	120.3	(40.4)	(0.7)	79.3

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
24.0	Land and Property	0.1	24.0	3.5	0.0	(2.7)	24.9
11.3	Information Technology & Digital	7.2	18.5	0.7	0.3	(0.8)	18.8
2.0	Business Operations	0.0	2.0	0.2	0.0	(0.3)	1.9
14.2	Joint Orbis	(7.3)	6.9	0.3	0.0	(0.8)	6.4
5.9	Finance		5.9	0.4	0.4	(0.4)	6.3
4.9	Legal Services		4.9	0.2	0.4	0.0	5.6
3.7	Democratic Services		3.7	0.1	0.0	(0.1)	3.8
2.0	Executive Director Resources (incl Leadership Office)	(0.0)	2.0	0.9	0.2	(0.8)	2.2
(1.9)	Twelve15		(1.9)	1.0	0.0	(0.5)	(1.3)
1.7	Corporate Strategy and Policy	(0.1)	1.6	0.1	0.2	0.0	1.8
1.4	Transformation and Strategic Commissioning		1.4	0.1	0.0	0.0	1.5
7.3	People & Change	(0.1)	7.2	0.3	0.1	(0.2)	7.3
0.2	Performance Management		0.2	0.0	0.0	0.0	0.2
76.7	Total - Resources	(0.3)	76.4	7.8	1.5	(6.4)	79.3

Central Income & Expenditure

Executive Director: Leigh Whitehouse

2023/24 Subjective Budget

2022/23 Budget Book £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	23/24 Budget £m
81.9	Central Income & Expenditure	1.3	99.2	100.5	(23.6)		76.9
81.9 Total - Central Income & Expenditure		1.3	99.2	100.5	(23.6)	0.0	76.9

Budget movements from 2022/23 Budget to 2023/24 Budget

2022/23 Budget Book £m	Service	2022/23 Virements and Other Adjustments £m	2022/23 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	23/24 Budget £m
81.9	Central Income & Expenditure		81.9	0.2	(0.7)	(4.5)	76.9
81.9 Total - Central Income & Expenditure		0.0	81.9	0.2	(0.7)	(4.5)	76.9