

Overall Council

Income & Expenditure category summary

	MTFP		2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
	2014/15 £m	2015/16 £m				
Funding						
Local taxation - Council Tax	-571.3	-598.0	-627.2	-662.8	-699.0	-735.4
Local taxation - Business rates surplus	-44.5	-44.1	-46.3	-48.3	-50.6	-52.6
UK Government grants	-855.0	-883.5	-871.3	-865.2	-865.4	-863.7
Other bodies grants	-21.8	-1.2	-1.2	-1.2	-1.2	-1.2
Fees & charges	-90.3	-93.2	-96.2	-99.5	-103.6	-107.8
Property income	-6.5	-8.2	-8.3	-8.5	-8.7	-8.8
Income from investment	-0.5	-0.4	-0.3	-5.2	-5.1	-5.1
Joint working income	-19.6	-19.6	-19.7	-19.9	-20.1	-20.4
Reimbursements and recovery of costs	-16.3	-15.4	-16.0	-15.9	-16.4	-16.7
Total funding	-1,625.9	-1,663.6	-1,686.5	-1,726.5	-1,770.0	-1,811.6
Expenditure						
Service staffing	311.3	301.6	291.6	293.9	297.6	301.7
Service non-staffing	872.2	896.9	926.6	964.3	1,004.1	1,041.7
Schools - net expenditure	468.2	469.0	468.3	468.3	468.3	468.3
Total expenditure	1,651.7	1,667.6	1,686.6	1,726.5	1,770.0	1,811.6
Funded by reserves	25.8	4.0	0.0	0.0	0.0	0.0

Please note that throughout this appendix all the numbers have been rounded - which might cause casting errors.

Proposed gross expenditure revenue budget 2015-20

Revenue Summary	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Adults Social Care	412.4	428.6	432.8	447.9	475.9	506.4
Central Income & Expenditure	65.5	60.6	65.8	78.1	74.1	68.1
Children services	89.8	95.5	95.7	97.8	100.8	103.7
Communications	1.8	2.0	2.0	2.1	2.1	2.1
Community Partnership & Safety	2.8	2.8	2.8	2.8	2.9	2.9
Coroner	1.3	1.3	1.3	1.3	1.3	1.3
Cultural Services	23.2	22.9	22.5	22.7	23.0	23.3
Customer Services & Directorate Support	5.6	4.6	4.7	4.8	4.9	4.9
Emergency Management	0.5	0.6	0.6	0.6	0.6	0.6
Environment	93.5	89.0	88.4	91.1	94.6	97.9
Finance	10.5	10.1	10.5	11.0	11.2	11.4
Highways and Transport	53.5	53.1	53.6	54.0	55.4	57.0
Human Resources and Organisational Devt	11.4	9.5	9.6	9.8	10.0	10.2
Information Management and Technology	25.6	25.2	25.3	25.8	26.2	26.7
Legal & Democratic Services	9.1	8.9	9.0	10.4	9.2	9.4
Magna Carta*	0.3					
Policy & Performance	3.4	3.7	3.4	3.4	3.4	3.5
Procurement	3.5	3.4	3.5	3.6	3.6	3.7
Property	38.7	36.8	38.7	40.1	41.6	43.3
Public Health	28.9	35.8	42.0	42.0	42.0	42.0
Schools	468.2	469.0	468.3	468.3	468.3	468.3
Schools and Learning	214.0	215.8	217.5	222.0	228.4	234.7
Services for Young People	27.4	25.6	25.7	25.7	26.3	26.9
Shared Service Centre	8.3	8.7	8.8	8.9	9.1	9.3
Strategic Leadership	0.4	0.4	0.5	0.5	0.5	0.5
Strategic Services	2.9	2.9	2.9	2.9	3.0	3.0
Surrey Fire and Rescue Service	46.7	48.0	47.8	46.1	48.8	47.7
Trading Standards	2.6	2.5	2.6	2.6	2.6	2.7
Total expenditure	1,651.7	1,667.5	1,686.5	1,726.5	1,770.0	1,811.6

* Magna Carta project was only budgeted for one year 2014/15

Adults Social Care

Strategic Director for Adults Social Care: Dave Sargeant

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
UK Government grants	-0.2	-1.1	-0.6	-0.1	-0.1	-0.1
Other bodies grants	-18.3					
Fees & charges	-41.8	-44.0	-45.9	-48.2	-51.0	-53.9
Joint working income	-10.2	-10.1	-10.1	-10.1	-10.1	-10.1
Reimbursement & recovery of costs	-1.8	-1.6	-1.6	-1.6	-1.6	-1.6
Total funding	-72.4	-56.8	-58.2	-59.9	-62.8	-65.7
Expenditure:						
Employment	71.4	59.5	56.0	56.7	57.4	57.8
Non employment expenditure	340.9	369.1	376.8	391.2	418.5	448.6
Total expenditure	412.4	428.6	432.8	447.9	475.9	506.4
Net budget	340.0	371.8	374.6	388.0	413.1	440.7

Central Income & Expenditure

Director of Finance: Sheila Little

Chief Executive Officer: David McNulty

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Council Tax incl collection fund	-571.3	-598.0	-627.2	-662.8	-699.0	-735.4
Business Rates income	-44.5	-44.1	-46.3	-48.3	-50.6	-52.6
UK Government grants	-229.4	-236.7	-221.6	-216.4	-213.3	-212.8
Income from investment	-0.5	-0.4	-0.3	-5.2	-5.1	-5.1
Total funding	-845.7	-879.2	-895.4	-932.7	-968.0	-1,005.9
Expenditure:						
Employment	0.4	5.3				
Non employment expenditure	65.1	55.3	65.8	78.1	74.1	68.1
Total expenditure	65.5	60.6	65.8	78.1	74.1	68.1
Net budget	-780.3	-818.6	-829.6	-854.6	-893.9	-937.8

Children's Services

Asst Director: Caroline Budden

Strategic Director for Children, Schools and Families: Nick Wilson

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Central Dedicated Schools Grant	-1.8	-2.0	-2.0	-2.0	-2.0	-2.0
UK Government grants	-2.0	-2.3	-2.3	-2.3	-2.3	-2.3
Fees & charges	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Joint working income	-2.1	-2.2	-2.2	-2.3	-2.3	-2.4
Reimbursement & recovery of costs	-0.7	-0.5	-0.6	-0.6	-0.6	-0.6
Total funding	-6.7	-7.1	-7.1	-7.2	-7.3	-7.3
Expenditure:						
Employment	43.6	46.1	45.8	46.4	47.6	48.8
Non employment expenditure	46.1	49.4	50.0	51.3	53.1	54.9
Total expenditure	89.8	95.5	95.7	97.8	100.8	103.7
Net budget	83.1	88.4	88.6	90.6	93.5	96.4

Communications

Head of Service: Louise Footner

Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Fees & charges	0.0	0.0	0.0	0.0	0.0	0.0
Total funding	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure:						
Employment	1.1	1.1	1.1	1.2	1.2	1.2
Non employment expenditure	0.7	0.9	0.9	0.9	1.0	1.0
Total expenditure	1.8	2.0	2.0	2.1	2.1	2.1
Net budget	1.8	2.0	2.0	2.1	2.1	2.1

Community Partnership & Safety

Head of Service: Jane Last

Strategic Director for Customer & Communities: Yvonne Rees

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Other bodies grants	-0.2					
Reimbursement & recovery of costs		-0.2	-0.2	-0.2	-0.2	-0.2
Total funding	-0.2	-0.2	-0.2	-0.2	-0.2	-0.2
Expenditure:						
Employment	1.2	1.2	1.2	1.2	1.3	1.3
Non employment expenditure	1.8	1.8	1.8	1.8	1.8	1.8
Total expenditure	3.0	3.0	3.0	3.0	3.1	3.1
Net budget	2.8	2.8	2.8	2.8	2.9	2.9

Coroner

Coroner: Tracey Fottrell

Strategic Director for Customer & Communities: Yvonne Rees

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Total funding	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure:						
Employment	0.4	0.4	0.4	0.4	0.4	0.4
Non employment expenditure	0.9	0.9	0.9	0.9	0.9	0.9
Total expenditure	1.3	1.3	1.3	1.3	1.3	1.3
Net budget	1.3	1.3	1.3	1.3	1.3	1.3

Cultural Services

Head of Service: Peter Milton
Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
UK Government grants	-3.5	-3.5	-3.3	-3.2	-3.2	-3.0
Fees & charges	-8.3	-8.4	-8.5	-8.6	-8.7	-8.9
Property income	-0.1	-0.2	-0.2	-0.2	-0.2	-0.2
Reimbursement & recovery of costs	-0.6	-0.8	-0.8	-0.8	-0.8	-0.8
Total funding	-12.6	-12.9	-12.8	-12.8	-12.9	-12.9
Expenditure:						
Employment	18.5	19.0	19.2	19.5	19.7	20.1
Non employment expenditure	4.7	3.9	3.3	3.2	3.3	3.2
Total expenditure	23.2	22.9	22.5	22.7	23.0	23.3
Net budget	10.6	10.0	9.7	9.9	10.1	10.4

Customer Services & Directorate Support

Head of Service: Mark Irons

Strategic Director for Customer & Communities: Yvonne Rees

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Fees & Charges	-0.2	-0.2	-0.2	-0.2	-0.2	-0.2
Reimbursement & recovery of costs	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Total funding	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3
Expenditure:						
Employment	5.4	4.4	4.5	4.6	4.7	4.7
Non employment expenditure	0.2	0.2	0.2	0.2	0.2	0.2
Total expenditure	5.6	4.6	4.7	4.8	4.9	4.9
Net budget	5.3	4.3	4.4	4.5	4.6	4.6

Emergency Management

Head of Service: Ian Good
Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Joint working income	0.0	0.0	0.0	0.0	0.0	0.0
Total funding	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure:						
Employment	0.4	0.5	0.5	0.5	0.5	0.5
Non employment expenditure	0.1	0.1	0.1	0.1	0.1	0.1
Total expenditure	0.5	0.6	0.6	0.6	0.6	0.6
Net budget	0.5	0.6	0.6	0.6	0.6	0.6

Environment

Head of Service: Ian Boast
Strategic Director for Environment & Infrastructure: Trevor Pugh

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
UK Government grants	-4.5	-3.5	-1.5	-1.5	-1.5	-1.4
Fees & charges	-2.8	-3.0	-3.1	-3.2	-3.2	-3.3
Joint working income	-0.7	-0.5	-0.5	-0.5	-0.5	-0.6
Reimbursement & recovery of costs	-1.8	-2.2	-2.3	-2.3	-2.4	-2.5
Total funding	-9.8	-9.3	-7.4	-7.5	-7.7	-7.8
Expenditure:						
Employment	9.0	9.0	9.0	9.1	9.3	9.5
Non employment expenditure	84.5	80.0	79.4	82.0	85.3	88.4
Total expenditure	93.5	89.0	88.4	91.1	94.6	97.9
Net budget	83.7	79.7	81.0	83.6	86.9	90.1

Finance

Director of Finance: Sheila Little
Chief Executive Officer: David McNulty

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Fees & charges	-1.5	-1.5	-1.5	-1.5	-1.5	-1.5
Reimbursement & recovery of costs	-0.2	-0.3	-0.3	-0.3	-0.2	-0.3
Total funding	-1.7	-1.8	-1.8	-1.8	-1.7	-1.8
Expenditure:						
Employment	5.7	5.5	5.5	5.6	5.7	5.8
Non employment expenditure	4.8	4.6	5.0	5.4	5.5	5.6
Total expenditure	10.5	10.1	10.5	11.0	11.2	11.4
Net budget	8.9	8.3	8.7	9.2	9.5	9.6

Highways and Transport

Asst Director: Jason Russell

Strategic Director for Environment & Infrastructure: Trevor Pugh

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
UK Government grants	-0.4	-0.3	0.0	0.0	0.0	0.0
Fees & charges	-3.7	-3.8	-3.9	-4.0	-4.2	-4.3
Joint working income	-3.4	-3.5	-3.6	-3.7	-3.8	-3.8
Reimbursement & recovery of costs	-0.6	-0.3	-0.3	-0.3	-0.3	-0.3
Total funding	-8.1	-7.9	-7.8	-8.0	-8.2	-8.4
Expenditure:						
Employment	12.4	11.8	12.0	11.5	11.7	11.9
Non employment expenditure	41.1	41.2	41.5	42.5	43.8	45.1
Total expenditure	53.5	53.1	53.6	54.0	55.4	57.0
Net budget	45.3	45.2	45.7	46.0	47.2	48.5

Human Resources & Organisational Development

Head of Service: Carmel Millar

Strategic Director for Business Services: Julie Fisher

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Fees & charges	-0.4	-0.4	-0.4	-0.4	-0.4	-0.4
Reimbursement & recovery of costs	-1.3					
Total funding	-1.7	-0.4	-0.4	-0.4	-0.4	-0.4
Expenditure:						
Employment	6.8	4.9	5.0	5.1	5.2	5.3
Non employment expenditure	4.6	4.5	4.6	4.7	4.8	4.9
Total expenditure	11.4	9.5	9.6	9.8	10.0	10.2
Net budget	9.7	9.1	9.3	9.4	9.6	9.8

Information Management and Technology

Head of Service: Paul Brocklehurst

Strategic Director for Business Services: Julie Fisher

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Joint working income	-0.3	-0.5	-0.5	-0.5	-0.6	-0.6
Reimbursement & recovery of costs	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Total funding	-0.4	-0.6	-0.6	-0.6	-0.7	-0.7
Expenditure:						
Employment	10.2	11.0	11.0	11.2	11.4	11.6
Non employment expenditure	15.4	14.2	14.2	14.5	14.8	15.1
Total expenditure	25.6	25.2	25.3	25.8	26.2	26.7
Net budget	25.1	24.5	24.6	25.1	25.6	26.1

Legal & Democratic Services

Director of Legal & Democratic Services: Ann Charlton

Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
UK Government grants	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Fees & charges		0.0	0.0	0.0	0.0	0.0
Reimbursement & recovery of costs	-0.3	-0.4	-0.4	-0.4	-0.4	-0.5
Total funding	-0.4	-0.5	-0.5	-0.5	-0.5	-0.5
Expenditure:						
Employment	5.2	5.3	5.3	5.6	5.7	5.8
Non employment expenditure	3.8	3.6	3.7	4.8	3.5	3.6
Total expenditure	9.1	8.9	9.0	10.4	9.2	9.4
Net budget	8.7	8.4	8.5	9.9	8.7	8.8

Policy & Performance

Head of Service: Liz Lawrence

Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
UK Government grants	-0.5	-0.8	-0.4	-0.4	-0.4	-0.4
Reimbursement & recovery of costs	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3
Total funding	-0.8	-1.1	-0.7	-0.7	-0.7	-0.7
Expenditure:						
Employment	2.6	2.3	2.4	2.4	2.4	2.5
Non employment expenditure	0.8	1.4	1.0	1.0	1.0	1.0
Total expenditure	3.4	3.7	3.4	3.4	3.4	3.5
Net budget	2.6	2.6	2.7	2.7	2.7	2.8

Procurement

Head of Service: Laura Langstaff

Strategic Director for Business Services: Julie Fisher

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Reimbursement & recovery of costs	-0.2	-0.2	-0.2	-0.2	-0.2	-0.2
Total funding	-0.2	-0.2	-0.2	-0.2	-0.2	-0.2
Expenditure:						
Employment	3.3	3.2	3.3	3.4	3.4	3.5
Non employment expenditure	0.2	0.2	0.2	0.2	0.2	0.2
Total expenditure	3.5	3.4	3.5	3.6	3.6	3.7
Net budget	3.3	3.3	3.3	3.4	3.4	3.5

Property

Head of Service: John Stebbings

Strategic Director for Business Services: Julie Fisher

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Fees & charges	-0.6	-0.7	-0.7	-0.7	-0.7	-0.7
Property income	-6.4	-8.0	-8.1	-8.3	-8.5	-8.6
Total funding	-7.0	-8.6	-8.8	-9.0	-9.1	-9.3
Expenditure:						
Employment	7.6	8.0	8.2	8.3	8.5	8.6
Non employment expenditure	31.1	28.8	30.5	31.8	33.1	34.7
Total expenditure	38.7	36.8	38.7	40.1	41.6	43.3
Net budget	31.7	28.2	29.9	31.2	32.4	33.9

Public Health

Head of Public Health: Helen Atkinson

Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
UK Government grants	-25.6	-35.5	-42.0	-42.0	-42.0	-42.0
Reimbursement & recovery of costs	-3.3	0.0				
Total funding	-28.9	-35.5	-42.0	-42.0	-42.0	-42.0
Expenditure:						
Employment	2.9	2.8	2.9	2.9	2.9	3.0
Non employment	26.0	33.0	39.1	39.1	39.1	39.0
Total expenditure	28.9	35.8	42.0	42.0	42.0	42.0
Net budget	0.0	0.3	0.0	0.0	0.0	0.0

Schools

Asst Director: Peter-John Wilkinson

Strategic Director for Children, Schools and Families: Nick Wilson

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Central Dedicated Schools Grant	-434.2	-423.3	-422.6	-422.6	-422.6	-422.6
UK Government grants	-34.0	-45.7	-45.7	-45.7	-45.7	-45.7
Total funding	-468.2	-469.0	-468.3	-468.3	-468.3	-468.3
Expenditure:						
School expenditure	468.2	469.0	468.3	468.3	468.3	468.3
Total expenditure	468.2	469.0	468.3	468.3	468.3	468.3
Net budget	0.0	0.0	0.0	0.0	0.0	0.0

Schools and Learning

Asst Director: Peter-John Wilkinson

Strategic Director for Children, Schools and Families: Nick Wilson

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Central Dedicated Schools Grant	-100.6	-109.1	-110.1	-111.1	-111.1	-111.1
UK Government grants	-1.5	-2.1	-1.5	-1.5	-1.5	-1.5
Fees & charges	-27.5	-27.8	-28.4	-29.1	-29.9	-30.7
Joint working income	-0.7	-0.7	-0.7	-0.7	-0.7	-0.7
Reimbursement & recovery of costs	-3.3	-3.4	-3.5	-3.5	-3.6	-3.7
Total funding	-133.6	-143.1	-144.1	-145.9	-146.8	-147.6
Expenditure:						
Employment	48.3	46.3	44.4	44.4	44.8	45.3
Non employment expenditure	165.7	169.5	173.1	177.6	183.5	189.4
Total expenditure	214.0	215.8	217.5	222.0	228.4	234.7
Net budget	80.4	72.8	73.4	76.1	81.6	87.1

Services for Young People

Asst Director: Garath Symonds

Strategic Director for Children, Schools and Families: Nick Wilson

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Central Dedicated Schools Grant	-6.2	-6.5	-6.5	-6.5	-6.5	-6.5
UK Government grants	-1.0	-0.8	-0.8	-0.8	-0.8	-0.7
Other bodies grants	-1.0	-1.2	-1.2	-1.2	-1.2	-1.2
Fees & charges	-1.7	-1.6	-1.7	-1.7	-1.8	-1.8
Reimbursement & recovery of costs	-0.6	-0.3	-0.3	-0.3	-0.3	-0.4
Total funding	-10.4	-10.5	-10.5	-10.5	-10.5	-10.6
Expenditure:						
Employment	14.2	12.9	13.0	13.2	13.6	13.9
Non employment expenditure	13.3	12.7	12.7	12.5	12.7	13.0
Total expenditure	27.4	25.6	25.7	25.7	26.3	26.9
Net budget	17.0	15.1	15.2	15.2	15.8	16.3

Shared Service Centre

Head of Service: Simon Pollock

Strategic Director for Business Services: Julie Fisher

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
UK Government grants	-1.1					
Fees & charges	-1.4	-1.5	-1.5	-1.5	-1.6	-1.6
Joint working income	-1.7	-1.8	-1.8	-1.8	-1.9	-1.9
Reimbursement & recovery of costs	0.0	-1.3	-1.3	-1.3	-1.4	-1.4
Total funding	-4.3	-4.5	-4.6	-4.7	-4.8	-4.9
Expenditure:						
Employment	7.0	8.0	8.1	8.2	8.4	8.5
Non employment expenditure	1.4	0.7	0.7	0.7	0.7	0.7
Total expenditure	8.3	8.7	8.8	8.9	9.1	9.3
Net budget	4.0	4.2	4.2	4.3	4.3	4.4

Strategic Leadership

Asst Chief Executive Officer: Susie Kemp

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Total funding	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure:						
Employment	0.4	0.4	0.5	0.5	0.5	0.5
Non employment expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Total expenditure	0.4	0.4	0.5	0.5	0.5	0.5
Net budget	0.4	0.4	0.5	0.5	0.5	0.5

Strategic Services

Strategic Director for Children, Schools and Families: Nick Wilson

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
Central Dedicated Schools Grant	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3
UK Government grants	-0.4	-0.4	-0.4	-0.4	-0.4	-0.4
Fees & charges	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Reimbursement & recovery of costs	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Total funding	-0.8	-0.8	-0.8	-0.8	-0.8	-0.8
Expenditure:						
Employment	2.4	2.6	2.7	2.7	2.7	2.8
Non employment expenditure	0.5	0.3	0.3	0.3	0.3	0.3
Total expenditure	2.9	2.9	2.9	2.9	3.0	3.0
Net budget	2.1	2.1	2.1	2.1	2.2	2.2

Surrey Fire and Rescue Service

Chief Fire Officer: Russell Pearson

Chief Executive Officer: David McNulty

Income & Expenditure revenue budget

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Funding:						
UK Government grants	-7.9	-9.7	-9.8	-8.5	-11.8	-11.0
Other bodies grants	-2.3					
Fees & charges	-0.1	0.0	0.0	0.0	0.0	0.0
Property income	0.0	0.0	0.0	0.0	0.0	0.0
Joint working income	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3
Reimbursement & recovery of costs	-0.7	-3.0	-3.2	-2.9	-3.2	-3.2
Total funding	-11.3	-13.1	-13.3	-11.8	-15.4	-14.6
Expenditure:						
Employment	28.5	27.8	27.4	26.9	26.3	26.1
Non employment expenditure	18.2	20.2	20.4	19.2	22.5	21.6
Total expenditure	46.7	48.0	47.8	46.1	48.8	47.7
Net budget	35.4	34.9	34.5	34.3	33.4	33.1

Trading Standards

Head of Service: Steve Ruddy

Strategic Director for Customer & Communities: Yvonne Rees

Income & Expenditure revenue budget

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m	£m
Funding:						
Fees & Charges	-0.2	-0.2	-0.2	-0.2	-0.2	-0.2
Reimbursement & recovery of costs	-0.3	-0.3	-0.5	-0.5	-0.5	-0.5
Total funding	-0.5	-0.5	-0.7	-0.7	-0.7	-0.7
Expenditure:						
Employment	2.3	2.2	2.3	2.3	2.3	2.4
Non employment expenditure	0.3	0.3	0.3	0.3	0.3	0.3
Total expenditure	2.6	2.5	2.6	2.6	2.6	2.7
Net budget	2.1	2.0	1.9	1.9	1.9	2.0

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