

Net Expenditure Budget 2025/26 by Type - Corporate Policy & Resources			
	08 January 2025		
	Revised	Proposed	Change from
	2024/25	2025/26	2024/25
	£000s	£000s	£000s
Employees	823.2	850.9	27.7
Other Expenditure	(12.9)	(32.2)	(19.3)
Income	0.0	0.0	0.0
Accountancy	810.3	818.7	8.4
Employees	112.6	0.0	(112.6)
Other Expenditure	109.4	253.4	144.0
Income	0.0	0.0	0.0
Audit	222.0	253.4	31.4
Employees	448.3	367.1	(81.2)
Other Expenditure	15.9	81.8	65.9
Income	(458.5)	(427.5)	31.0
Building Control	5.7	21.4	15.7
Employees	233.8	242.1	8.3
Other Expenditure	3.2	2.7	(0.5)
Income	0.0	0.0	0.0
Chief Executive	237.0	244.8	7.8
Employees	291.9	313.3	21.4
Other Expenditure	26.0	26.4	0.4
Income	0.0	0.0	0.0
Committee Services	317.9	339.7	21.8
Employees	309.0	329.0	20.0
Other Expenditure	6.0	6.0	0.0
Income	0.0	0.0	0.0
Corporate Governance	315.0	335.0	20.0
Employees	372.8	372.8	0.0
Other Expenditure	314.7	328.9	14.2
Income	0.0	0.0	0.0
Corporate Management	687.5	701.7	14.2
Employees	329.2	344.9	15.7
Other Expenditure	130.8	127.4	(3.4)
Income	0.0	0.0	0.0
Corporate Publicity	460.0	472.3	12.3
Employees	1,144.4	1,123.3	(21.1)
Other Expenditure	491.6	500.5	8.9
Income	(311.5)	(311.5)	0.0
CServ Management & Support	1,324.5	1,312.3	(12.2)

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Employees	12.2	12.2	0.0
Other Expenditure	402.0	411.4	9.4
Income	0.0	0.0	0.0
Democratic Rep & Management	414.2	423.6	9.4
Employees	306.9	319.2	12.3
Other Expenditure	1.0	0.4	(0.6)
Income	0.0	0.0	0.0
Deputy Chief Executives	307.9	319.6	11.7
Employees	2.3	2.3	0.0
Other Expenditure	8.6	8.7	0.1
Income	0.0	0.0	0.0
Elections	10.9	11.0	0.1
Employees	188.7	201.1	12.4
Other Expenditure	92.9	94.7	1.8
Income	(1.0)	(1.0)	0.0
Electoral Registration	280.6	294.8	14.2
Employees	373.6	397.0	23.4
Other Expenditure	55.4	56.5	1.1
Income	0.0	0.0	0.0
HR	429.0	453.5	24.5
Employees	856.4	850.8	(5.6)
Other Expenditure	443.9	443.6	(0.3)
Income	0.0	0.0	0.0
Information & Comms Technology	1,300.3	1,294.4	(5.9)
Employees	0.0	0.0	0.0
Other Expenditure	337.8	368.2	30.4
Income	0.0	0.0	0.0
Insurance	337.8	368.2	30.4
Employees	77.7	81.6	3.9
Other Expenditure	31.6	31.6	0.0
Income	(140.7)	(140.7)	0.0
Land Charges	(31.4)	(27.5)	3.9
Employees	773.4	802.7	29.3
Other Expenditure	(25.8)	(27.0)	(1.2)
Income	(34.3)	(35.7)	(1.4)
Legal	713.3	740.0	26.7

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Employees	101.2	106.0	4.8
Other Expenditure	2.5	2.5	0.0
Income	0.0	0.0	0.0
MAT Secretariat & Support	103.7	108.5	4.8
Employees	76.1	79.9	3.8
Other Expenditure	0.2	0.2	0.0
Income	0.0	0.0	0.0
Payroll	76.3	80.1	3.8
Employees	673.7	716.2	42.5
Other Expenditure	5.3	5.1	(0.2)
Income	0.0	0.0	0.0
Project Management	679.0	721.3	42.3
Employees	2,081.0	1,481.8	(599.2)
Other Expenditure	(57.6)	100.7	158.3
Income	0.0	0.0	0.0
Unapportionable CentralO/head	2,023.4	1,582.5	(440.9)
Corporate Policy & Resources Committee	11,024.9	10,869.3	(155.6)