

**Appendix C**

**Draft Net Direct Services Expenditure Budget 2026/27 by Type - Corporate Policy & Resources**

	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s
Employees	1,079.7	1,258.1	178.4
Other Expenditure	(32.2)	44.9	77.1
Income	0.0	0.0	0.0
<b>Accountancy</b>	<b>1,047.5</b>	<b>1,303.0</b>	<b>255.5</b>
Employees	0.0	0.0	0.0
Other Expenditure	253.4	356.5	103.1
Income	0.0	0.0	0.0
<b>Audit</b>	<b>253.4</b>	<b>356.5</b>	<b>103.1</b>
Employees	367.1	379.6	12.5
Other Expenditure	81.8	83.9	2.1
Income	(427.5)	(343.8)	83.7
<b>Building Control</b>	<b>21.4</b>	<b>119.7</b>	<b>98.3</b>
Employees	242.1	258.8	16.7
Other Expenditure	2.7	2.7	0.0
Income	0.0	0.0	0.0
<b>Chief Executive</b>	<b>244.8</b>	<b>261.5</b>	<b>16.7</b>
Employees	313.3	293.2	(20.1)
Other Expenditure	26.4	25.8	(0.6)
Income	0.0	0.0	0.0
<b>Committee Services</b>	<b>339.7</b>	<b>319.0</b>	<b>(20.7)</b>
Employees	329.0	356.3	27.3
Other Expenditure	6.0	6.0	0.0
Income	0.0	0.0	0.0
<b>Corporate Governance</b>	<b>335.0</b>	<b>362.3</b>	<b>27.3</b>
Employees	372.8	374.3	1.5
Other Expenditure	828.9	310.6	(518.3)
Income	0.0	0.0	0.0
<b>Corporate Management</b>	<b>1,201.7</b>	<b>684.9</b>	<b>(516.8)</b>
Employees	344.9	336.5	(8.4)
Other Expenditure	127.4	91.1	(36.3)
Income	0.0	0.0	0.0
<b>Corporate Publicity</b>	<b>472.3</b>	<b>427.6</b>	<b>(44.7)</b>
Employees	1,123.3	1,163.8	40.5
Other Expenditure	500.5	511.0	10.5
Income	(311.5)	(311.5)	0.0
<b>CServ Management &amp; Support</b>	<b>1,312.3</b>	<b>1,363.3</b>	<b>51.0</b>

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	Original 2025/26	Proposed 2026/27	Change from 2025/26
	£000s	£000s	£000s
Employees	12.2	29.8	17.6
Other Expenditure	411.4	424.7	13.3
Income	0.0	0.0	0.0
<b>Democratic Rep &amp; Management</b>	<b>423.6</b>	<b>454.5</b>	<b>30.9</b>
Employees	319.2	350.3	31.1
Other Expenditure	0.4	0.4	0.0
Income	0.0	0.0	0.0
<b>Deputy Chief Executives</b>	<b>319.6</b>	<b>350.7</b>	<b>31.1</b>
Employees	2.3	122.3	120.0
Other Expenditure	8.7	138.8	130.1
Income	0.0	(225.0)	(225.0)
<b>Elections</b>	<b>11.0</b>	<b>36.1</b>	<b>25.1</b>
Employees	201.1	191.8	(9.3)
Other Expenditure	94.7	96.5	1.8
Income	(1.0)	(1.1)	(0.1)
<b>Electoral Registration</b>	<b>294.8</b>	<b>287.2</b>	<b>(7.6)</b>
Employees	399.0	433.5	34.5
Other Expenditure	54.5	55.6	1.1
Income	0.0	0.0	0.0
<b>HR</b>	<b>453.5</b>	<b>489.1</b>	<b>35.6</b>
Employees	850.8	804.4	(46.4)
Other Expenditure	443.6	408.7	(34.9)
Income	0.0	0.0	0.0
<b>Information &amp; Comms Technology</b>	<b>1,294.4</b>	<b>1,213.1</b>	<b>(81.3)</b>
Employees	0.0	0.0	0.0
Other Expenditure	368.2	394.5	26.3
Income	0.0	0.0	0.0
<b>Insurance</b>	<b>368.2</b>	<b>394.5</b>	<b>26.3</b>
Employees	81.6	88.9	7.3
Other Expenditure	31.6	30.3	(1.3)
Income	(140.7)	(122.6)	18.1
<b>Land Charges</b>	<b>(27.5)</b>	<b>(3.4)</b>	<b>24.1</b>
Employees	802.7	795.5	(7.2)
Other Expenditure	(27.0)	(19.4)	7.6
Income	(35.7)	(36.2)	(0.5)
<b>Legal</b>	<b>740.0</b>	<b>739.9</b>	<b>(0.1)</b>

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	Original 2025/26	Proposed 2026/27	Change from 2025/26
	£000s	£000s	£000s
Employees	106.0	115.4	9.4
Other Expenditure	2.5	2.5	0.0
Income	0.0	0.0	0.0
<b>MAT Secretariat &amp; Support</b>	<b>108.5</b>	<b>117.9</b>	<b>9.4</b>
Employees	79.9	84.4	4.5
Other Expenditure	0.2	0.2	0.0
Income	0.0	0.0	0.0
<b>Payroll</b>	<b>80.1</b>	<b>84.6</b>	<b>4.5</b>
Employees	716.2	779.4	63.2
Other Expenditure	5.1	5.1	0.0
Income	0.0	0.0	0.0
<b>Project Management</b>	<b>721.3</b>	<b>784.5</b>	<b>63.2</b>
Employees	981.8	(263.6)	(1,245.4)
Other Expenditure	100.7	(242.7)	(343.4)
Income	0.0	0.0	0.0
<b>Unapportionable Central O/heads</b>	<b>1,082.5</b>	<b>(506.3)</b>	<b>(1,588.8)</b>
Employees	8,725.0	7,952.7	(772.3)
Other Expenditure	3,289.5	2,727.7	(561.8)
Income	(916.4)	(1,040.2)	(123.8)
<b>Corporate Policy &amp; Resources Committee</b>	<b>11,098.1</b>	<b>9,641.5</b>	<b>(1,456.6)</b>