

Appendix C

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

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

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

Draft Net Direct Services Expenditure Budget 2026/27 by Type - Corporate Policy & Resources			
	Original	Proposed	Change from
	2025/26	2026/27	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
MAT Secretariat & Support	108.5	117.9	9.4
Employees	79.9	84.4	4.5
Other Expenditure	0.2	0.2	0.0
Income	0.0	0.0	0.0
Payroll	80.1	84.6	4.5
Employees	716.2	779.4	63.2
Other Expenditure	5.1	5.1	0.0
Income	0.0	0.0	0.0
Project Management	721.3	784.5	63.2
Employees	981.8	(263.6)	(1,245.4)
Other Expenditure	100.7	(242.7)	(343.4)
Income	0.0	0.0	0.0
Unapportionable Central O/heads	1,082.5	(506.3)	(1,588.8)
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)
Corporate Policy & Resources Committee	11,098.1	9,641.5	(1,456.6)