

Net Expenditure Budget 2026/27 by Committee					Appendix F
Service	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s	Increase Decrease %	Brief Explanation for increase or decrease in budget
<b>Senior Management</b>					
Chief Executive	244.8	261.5	16.7	7%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Deputy Chief Executives	319.6	350.7	31.1	10%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
MAT Secretariat & Support	108.5	117.9	9.4	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Project Management	721.3	784.5	63.2	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
<b>Sub Total - Senior Management</b>	<b>1,394.2</b>	<b>1,514.6</b>	<b>120.4</b>	<b>9%</b>	
<b>Support Functions</b>					
Accountancy	1,047.5	1,303.0	255.5	24%	IRP costs of £75k for support of consultants for accounts closing and remainder relates to restructure and Mole Vally partnership ending.
Audit	253.4	356.7	103.3	41%	Expected uplift of £32k for the existing contract with Reigate & Banstead BC and remainder relates to uplift to the existing contract with Hampshire County Council to provide internal audit service
Corporate Governance	335.0	362.3	27.3	8%	Inflationary increases
Corporate Management	1,201.7	686.0	(515.7)	-43%	£616k expected IRP funding from capital receipts & additional costs of £94k relating to IRP Programme Co-ordinator.
Corporate Publicity	472.3	427.6	(44.7)	-9%	Deletion of 1 post & savings identified against software & Consultants budget
Payroll	80.1	84.6	4.5	6%	Inflationary increases
HR	453.5	489.1	35.6	8%	Inflationary increases
Information & Comms Technology	1,294.4	1,213.1	(81.3)	-6%	Deletion of 2 posts and reduction in hours for another post
Insurance	368.2	394.5	26.3	7%	Based on 2026-27 estimates from LB Sutton
Legal	740.0	739.9	(0.1)	0%	
Building Control	21.4	119.7	98.3	459%	Reduction in income budgets due to loss of business to the private sector.
<b>Sub Total - Support Functions</b>	<b>6,267.5</b>	<b>6,176.5</b>	<b>(91.0)</b>	<b>-1%</b>	
<b>Customer Focused Services</b>					
CServ Management & Support	1,312.3	1,363.3	51.0	4%	
Electoral Registration	294.8	287.2	(7.6)	-3%	
Democratic Rep & Management	423.6	454.5	30.9	7%	
					£18k uplift of NI costs in line with actual costs and remainder relating to inflationary increases
Committee Services	339.7	319.0	(20.7)	-6%	Deletion of 1 post
Elections	11.0	36.1	25.1	228%	
					Shadow Authority elections due in May 2026 and assuming Govt will not fully reimburse costs.
Land Charges	(27.5)	(3.4)	24.1	88%	Reduction in expected income to be received due to property market slowing down.
<b>Sub Total - Customer Focused Services</b>	<b>2,353.9</b>	<b>2,456.7</b>	<b>102.8</b>	<b>4%</b>	
<b>Overheads</b>					
Unapportionable CentralO/heads	1,082.5	(506.3)	(1,588.8)	-147%	£1.246m Budget removed following the changes to pension payments. The rest (£342.8) includes savings still to be allocated to individual services.
<b>Sub Total - Overheads</b>	<b>1,082.5</b>	<b>(506.3)</b>	<b>(1,588.8)</b>	<b>-147%</b>	
<b>Corporate Policy &amp; Resources Committee Total</b>	<b>11,098.1</b>	<b>9,641.5</b>	<b>(1,456.6)</b>	<b>-13%</b>	