

Net Expenditure Budget 2026/27 by Committee					Appendix F	
Service	Original	Proposed	Change from	Increase	Brief Explanation for increase or decrease in budget	
	2025/26	2026/27	2025/26	Decrease		
£000s						
Senior Management						
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.	
Sub Total - Senior Management	1,394.2	1,514.6	120.4	9%		
Support Functions						
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 Valley 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.	
Sub Total - Support Functions	6,267.5	6,176.5	(91.0)	-1%		
Customer Focused Services						
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.	
Sub Total - Customer Focused Services	2,353.9	2,456.7	102.8	4%		
Overheads						
Unapportionable Central O/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.	
Sub Total - Overheads	1,082.5	(506.3)	(1,588.8)	-147%		
Corporate Policy & Resources Committee Total	11,098.1	9,641.5	(1,456.6)	-13%		