

Appendix 3: Indicative Medium-term budgets by service

Service Area Chief Executives	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Coroners & Registrars	2,374	2,374	2,354	2,354
Elections	1,118	1,118	1,118	1,118
Legal	10,088	10,088	10,038	9,938
Communications	3,441	3,396	3,361	3,291
Executive	980	980	980	980
Policy, Performance & Reform	14,493	15,223	15,051	14,926
CEX Corporate Items	1,215	1,215	1,215	1,215
Total Chief Executives	33,709	34,394	34,117	33,822

Service Area Corporate Services	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Finance, Procurement & Commercial Gov	8,191	8,001	7,711	7,391
Customer Services	12,955	17,555	16,555	15,535
ICT	15,596	16,207	16,907	16,698
Human Resources & OD	4,528	4,801	4,774	4,709
Audit, Risk & Resilience	1,468	1,468	1,468	1,468
Capital Prog, Op Prop & FM Services	21,874	22,070	22,975	22,975
Total Corporate Services	64,612	70,102	70,390	68,596
Corporate Core Grand Total	98,321	104,496	104,507	102,418

Service Area Business Units, Advertising and Parking	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Business Units	(2,253)	(2,362)	(2,362)	(2,734)
Advertising	(4,400)	(4,400)	(4,500)	(4,500)
Parking Services & CCTV	(7,074)	(7,074)	(7,074)	(7,074)
Total	(13,727)	(13,836)	(13,936)	(14,308)