

Appendix 3: Indicative Medium-term budgets by service

<b>Service Area Chief Executives</b>	<b>2022/2023 Budget £'000</b>	<b>2023/2024 Indicative Budget £'000</b>	<b>2024/2025 Indicative Budget £'000</b>	<b>2025/2026 Indicative Budget £'000</b>
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
<b>Total Chief Executives</b>	<b>33,709</b>	<b>34,394</b>	<b>34,117</b>	<b>33,822</b>

<b>Service Area Corporate Services</b>	<b>2022/2023 Budget £'000</b>	<b>2023/2024 Indicative Budget £'000</b>	<b>2024/2025 Indicative Budget £'000</b>	<b>2025/2026 Indicative Budget £'000</b>
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
<b>Total Corporate Services</b>	<b>64,612</b>	<b>70,102</b>	<b>70,390</b>	<b>68,596</b>
<b>Corporate Core Grand Total</b>	<b>98,321</b>	<b>104,496</b>	<b>104,507</b>	<b>102,418</b>

<b>Service Area Business Units, Advertising and Parking</b>	<b>2022/2023 Budget £'000</b>	<b>2023/2024 Indicative Budget £'000</b>	<b>2024/2025 Indicative Budget £'000</b>	<b>2025/2026 Indicative Budget £'000</b>
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)
<b>Total</b>	<b>(13,727)</b>	<b>(13,836)</b>	<b>(13,936)</b>	<b>(14,308)</b>