

Appendix 3 - Indicative Medium term budgets by service

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
Chief Executives:				
Coroners and Registrars	2,352	2,252	2,252	2,252
Elections	1,113	1,113	1,113	1,113
Legal Services	10,051	10,001	9,901	9,901
Communications	3,367	3,332	3,262	3,262
Executive	1,040	1,040	1,040	1,040
Reform & Innovation	857	857	857	857
City Policy	11,048	10,998	10,998	10,998
Performance Research & Intelligence	4,090	3,968	3,843	3,675
Corporate Items	1,215	1,215	1,215	1,215
Chief Executives Total	35,133	34,776	34,481	34,313
Corporate Services:				
Finance, Procurement and Commercial Governance	8,165	7,879	7,559	7,359
Customer services and Transactions	17,190	17,140	16,940	16,490
ICT	16,125	20,325	22,116	24,116
Human Resources/ Organisational Development (HR/OD).	4,817	4,790	4,725	4,575
Audit, Risk and Resilience	1,698	1,698	1,698	1,698
Capital Programmes, Operational Property and Facilities Management	21,082	21,987	21,987	21,987
Corporate Services Total	69,077	73,819	75,025	76,225
Grand Total	104,210	108,595	109,506	110,538

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
Advertising	(4,742)	(5,042)	(5,042)	(5,042)
Traded Services	(2,519)	(1,619)	(1,991)	(1,991)
Total Traded Services	(7,261)	(6,661)	(7,033)	(7,033)