

## Appendix 3: Indicative Medium-term budgets by service

### Corporate Core

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
<b>Chief Executives:</b>				
Coroners and Registrars	2,499	2,319	2,319	2,319
Elections	1,154	1,154	1,154	1,154
Legal Services	10,823	10,773	10,673	10,673
Communications	3,525	3,438	3,368	3,368
Executive	1,083	1,083	1,083	1,083
Reform & Innovation	895	895	895	895
City Policy	11,139	11,089	11,089	11,089
Performance Research & Intelligence	4,315	4,193	4,068	3,900
Corporate Items	1,215	1,215	1,215	1,215
<b>Chief Executives Total</b>	<b>36,648</b>	<b>36,159</b>	<b>35,864</b>	<b>35,696</b>
<b>Corporate Services:</b>				
Finance, Procurement and Commercial Governance	8,657	8,421	8,101	7,901
Customer services and Transactions	18,301	17,427	17,227	16,777
ICT	16,909	20,609	22,900	24,900
Human Resources/ Organisational Development (HR/OD).	5,222	5,169	5,104	4,954
Audit, Risk and Resilience	1,810	1,800	1,800	1,800

Capital Programmes, Operational Property and Facilities Management	22,066	22,946	22,946	22,946
<b>Corporate Services Total</b>	<b>72,965</b>	<b>76,372</b>	<b>78,078</b>	<b>79,278</b>
<b>Grand Total</b>	<b>109,613</b>	<b>112,531</b>	<b>113,942</b>	<b>114,974</b>

### Traded Services

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)
<b>Total Traded Services</b>	<b>(7,261)</b>	<b>(6,661)</b>	<b>(7,033)</b>	<b>(7,033)</b>