

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
City Centre Growth and Infrastructure	1,982	1,982	1,982	1,982
Strategic Development	367	367	367	367
Strategic Housing	967	951	951	951
Major Regeneration	575	575	575	575
Planning, Building Control and Licensing	(600)	(600)	(600)	(600)
Investment Estate	(15,443)	(16,887)	(17,202)	(17,202)
MCDA	(1,247)	(1,247)	(1,247)	(1,247)
Work and Skills and MAES	2,004	2,004	2,004	2,004
Grand Total Growth & Development	(11,395)	(12,855)	(13,170)	(13,170)
Parking Services and CCTV	(6,263)	(6,263)	(4,163)	(4,163)
Highways	19,577	19,333	19,333	19,333
Total	1,919	215	2,000	2,000