

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	1,950	1,950	1,950	1,950
Strategic Development	360	360	360	360
Strategic Housing	927	927	927	927
Major Regeneration	543	543	543	543
Planning, Building Control and Licensing	(632)	(632)	(632)	(632)
Investment Estate	(15,781)	(15,975)	(16,790)	(16,790)
MCDA	(1,247)	(1,247)	(1,247)	(1,247)
Work and Skills and MAES	1,932	1,932	1,932	1,932
Grand Total Growth & Development	(11,948)	(12,142)	(12,957)	(12,957)
Parking Services and CCTV	(7,074)	(7,074)	(4,974)	(4,974)
Highways	18,613	18,553	18,553	18,553
Total	(409)	(663)	622	622