

Appendix 2 - Pressures / Growth Schedule

| Service | Description of Pressure | Pressure / Growth Amount | | | |
|---|--|--------------------------|------------|----------|--------------|
| | | 2023/24 | 2024/25 | 2025/26 | Total |
| | | £'000 | £'000 | £'000 | £'000 |
| Pressures and growth included in the 2022/23 MTFP: | | | | | |
| Operational Property | Revenue support for costs of Gorton Hub as reported in the 2022/23 budget process.ar | 500 | 0 | 0 | 500 |
| Financial management | Increased costs of licenses with the implementation of the new Civica finance system. | 10 | 10 | 0 | 20 |
| HROD | Reduced income – reduction in use of the school payroll service | 23 | 23 | 0 | 46 |
| ICT | Costs of ICT hardware refresh. In order to provide an ongoing refresh of kit and additional revenue requirements of c£0.75m will be required from 2024/25. | 0 | 750 | 0 | 750 |
| Pressures and growth added since the 2022/23 MTFP: | | | | | |
| ICT | Additional software licenses there has also been increased requirements in respect of ensuring systems remain secure, and to avoid any security compromises and to aid this additional software has been installed in 2022/23 and the full year costs in 2023/24 will be c£461k per annum. | 461 | 0 | 0 | 461 |
| Total | | 994 | 783 | 0 | 1,777 |