

Appendix 1 – Savings and pressures included in 2022/23 MTFP

	2023 / 24	2024 / 25	2025 / 26
	£'000	£'000	£'000
Savings approved in 2021/22 budget setting	(2,872)	705	0
Pressures and growth included in the 2022/23 MTFP:			
Adults Demography	2,329	2,636	2,936
Adults Contract costs of the National Living Wage	5,590	5,983	4,000
Adults allocation for Real Living Wage	3,500		
Children's Demography	2,357	2,419	2,479
Corporate Core Capital Programmes - Gorton Hub	500		
Corporate Core Finance - additional support costs for the Civica income management system	10	10	
Corporate Core HROD - reduction in fee income for payroll services	23	23	
Corporate Core Corporate Property - Additional costs of maintaining/running town hall following capital investment		1,000	
Corporate Core ICT - Ongoing costs of ICT hardware refresh post roll out of EUD		750	
Neighbourhoods - Improving basic services – with focus on street cleaning	1,000		
Sub total pressures and growth included in the 2022/23 MTFP	15,309	12,821	9,415
Pressures and growth added / increased since the 2022/23 MTFP:			
Increased Town Hall pressure			1,000
ICT - Software Licenses	461	0	0
Childrens reduced recharge to DSG	940	0	0
Anti poverty measures	3,550	0	0
Adults budget increase for New Care Models	1,300	0	0
Sub total pressures and growth since the 2022/23 MTFP	6,251	0	1,000
Total Changes to Directorate budgets	18,688	13,526	10,415