

Appendix 2 – Growth and Investment Schedule

| Service | Description of Pressure | Pressure / Growth Amount | | | |
|--|--|--------------------------|------------|----------|--------------|
| | | 2023/24 | 2024/25 | 2025/26 | Total |
| | | £'000 | £'000 | £'000 | £'000 |
| Investment 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. | 500 | 0 | 0 | 500 |
| ICT | Additional software licenses there has also been increased requirements in respect of ensuring systems remain secure, 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 |
| 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 |
| Sub Total | | 994 | 783 | 0 | 1,777 |
| Investment and growth added since the 2022/23 MTFP: | | | | | |
| ICT | ICT systems and security resources | 250 | 0 | 0 | 250 |
| HROD | HR investment in disability hub | 250 | 0 | 0 | 250 |
| | Target support for vulnerable residents and voluntary sector | 2,000 | 0 | 0 | 2,000 |
| Sub Total | | 2,500 | 0 | 0 | 2,500 |
| Total Corporate Core Investment | | 3,494 | 783 | 0 | 4,277 |