

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