

Agenda Item 15

Appendix 1

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Additional Costs of Agile Development*	0.300	1.228	0.946	0.744					3.218
SG Additional Funding	(0.300)	(1.020)	(0.739)	(0.241)					(2.300)
Funding pay back					0.575	0.575	0.575	0.575	2.300
Budget Pressure	0.000	0.208	0.207	0.503	0.575	0.575	0.575	0.575	3.218

* additional costs exclude budgeted staff re-directed to work on Business Transformation