



Summary Digital IT Projects

<u>Revenue Position</u>	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
IT Essential Spend	351,728	610,222	685,064	1,016,811	1,036,189	1,080,543	1,186,493	1,222,328	1,250,895	8,440,273
Digital Innovation	151,232	-22,809	-1,981	-345,648	-577,362	-772,041	-941,008	-964,012	-985,088	-4,458,717
	502,960	587,413	683,083	671,162	458,827	308,502	245,485	258,316	265,807	3,981,555
GF Element	402,368	469,930	546,467	536,930	367,062	246,802	196,388	206,652	212,645	3,185,244
HRA Element	100,592	117,483	136,617	134,232	91,765	61,700	49,097	51,663	53,161	796,311
<u>Capital Spending</u>	018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
IT Essential Spend	1,725,284	811,418	693,949	25,680	275,544	740,649	180,492	74,760	10,680	4,538,456
Digital Innovation	465,598	197,703	230,097	0	0	287,229	0	0	0	1,180,627
	2,190,882	1,009,121	924,046	25,680	275,544	1,027,878	180,492	74,760	10,680	5,719,083