

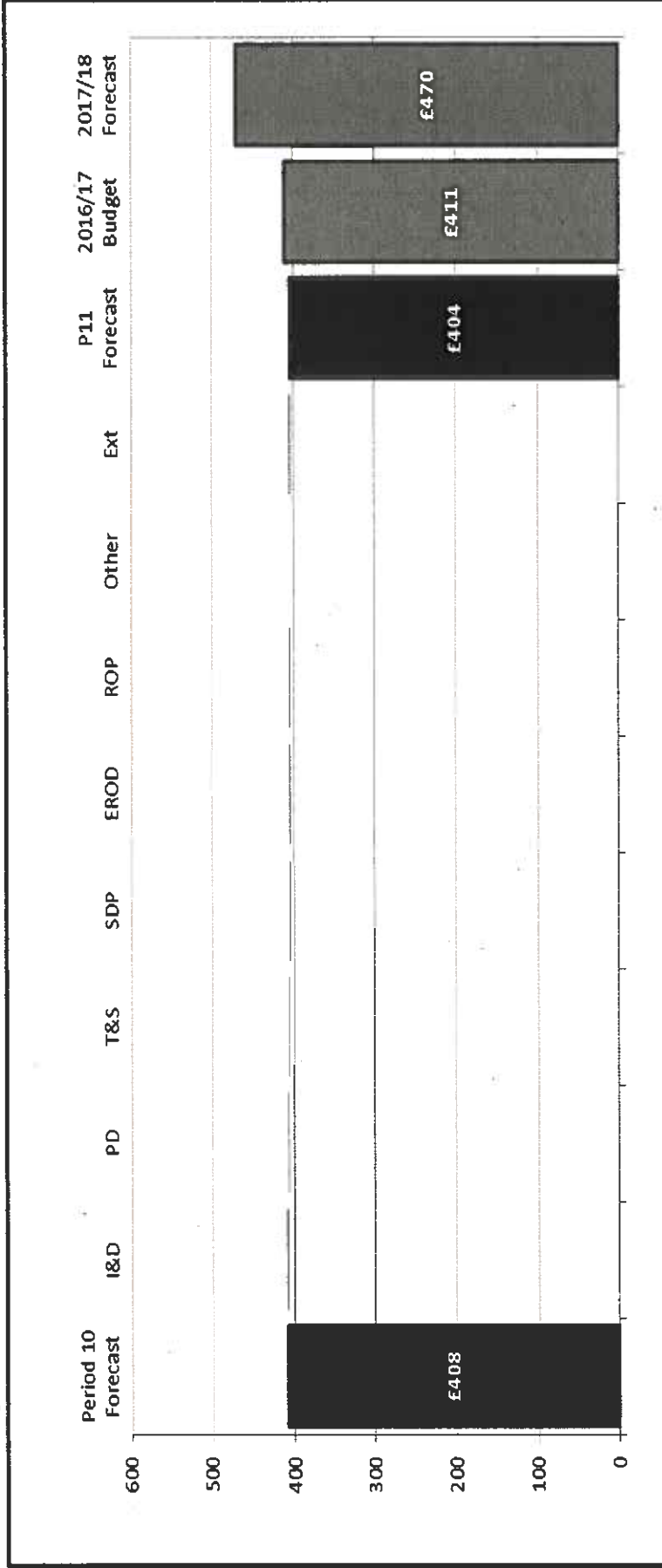


**Finance Report
Programme Board Feb 2017
Period 11**

UCPB060417 – BTL03

Summary

2016/17 Period 11



Key Points

2016/17

- The Programme forecast has decreased by £3.7m due to :
 - £3.3m of cost reductions in technology estimates, being a combination of revised VAT treatment, supplier savings and rescheduled delivery
 - £0.4m savings in recharges and contractor costs

2017/18

- The Programme forecast has decreased by £30m to £470m. The main areas of reduction include : operational savings from Live Service investment, general efficiency challenge on staff/recharges, pausing work on Pension Credit Plus and targeted reductions in the areas of marketing and pilots and trials



Overall Forecast

2016/17 Period 11

Budget Holder	2016/17		2017/18		Variance	Total Programme Spend
	Period 10 Forecast	Period 11 Forecast	Period 10 Forecast	Period 11 Forecast		
	£k	£k	£k	£k	£k	£1,619m
Implementation & Delivery Investment						2014/15 Outturn £255m
Live Service Programme Team	4,568	4,579	2,908	2,608	360	
Digital Delivery Programme Team	4,782	4,882	4,235	3,835	-401	
Live Service Implementation Costs	8,626	8,603	11,897	9,393	2,504	
IPCC Telephony	426	452	2,000	800	1,200	
Live Service Expansion	2,838	2,838	2,601	2,351	250	
OED Recharges	3,170	3,117	3,785	3,381	404	
Performance Insight Team-Live Service Estates	525	529	511	461	50	
Live Service net Operational Impact:	1,666	1,666	3,000	2,400	600	
Live Service Operational Costs	3,102	3,119	145,124	137,774	7,349	
Live Service Operational Savings	3,070	3,087	250,222	242,873	7,349	
Full Service (D/S) Implementation Costs	0	0	-105,098	-105,098	0	
Performance Insight Team-Digital	23,330	23,461	24,787	24,847	140	
F/S OED Recharges	344	360	384	344	-40	
F/S Digital Delivery BTG & ITPD	5,919	5,974	6,351	5,751	-600	
Future Makers	289	351	0	500	(500)	
F/S DS Expansion Support (Canterbury etc.)	874	874	0	0	0	
Digital Service L&D	1,575	1,575	0	0	0	
F/S Digital Service Estates	14,332	14,332	18,052	18,052	0	
Service Innovation Lead	-5	-5	0	0	0	
Live Service to Full Service transfers robotics	0	0	3,000	3,000	0	
F/S Digital Jobcentres depreciation of WADs	1,369	1,369	200	180	20	
UC Recovery Overtime SC	3	3	1,354	1,354	0	
RTI Team	0	0	0	0	0	
Total - Janice Hartley	45,779	46,015	193,712	182,998	10,715	2015/16 Outturn £362m
UC Product Development						
Core Programme Team	9,441	9,479	7,358	6,482	875	
Digital Transformation team	9,425	9,463	7,358	6,482	875	
Capitalised staff costs	16	16	0	0	0	
Digital Solution - IT Build	15,552	15,472	19,368	19,085	273	
Digital Solution - IT Recurrent	7,397	6,360	5,086	10,999	(5,913)	
Digital Service Centre - IT Investment	3,118	2,949	8,412	2,914	3,498	
Digital Service Centre - IT Recurrent	2,609	2,431	196	1,417	(1,218)	
Digital Service Centre - IT Recurrent	0	0	3,000	0	3,000	
Total - Anthony Briggs/aw	38,117	36,701	48,423	40,907	516	
Technology & Security						
Live Service - IT Investment	12,492	11,380	15,686	13,685	2,001	
Live Service - IT Recurrent	28,128	27,454	37,485	37,489	(4)	
Live Service - ITPD Staff Charges	-11	-11	1,665	0	1,665	
Live Service - ITPD Contractor Charges	2,339	2,339	0	1,665	(1,665)	
Security - IT	5,502	5,242	6,221	6,244	(23)	
Security IT Investment	5,246	5,001	50	6,240	(6,190)	
Security IT Recurrent	256	241	6,171	4	8,167	
Security Staff / Non Staff Recurrent	158	408	2,889	2,889	0	
Security Staff / Non Staff Investment	442	405	1,653	1,653	0	
Housing Verification Build	265	216	1,000	1,000	0	
UC Switch IT Design	0	0	0	1,300	(1,300)	
Non Cash - Depreciation	35,005	34,942	38,236	39,123	(887)	
Total - Craig Eblett	84,321	82,374	104,835	105,048	(213)	

Key

Costs increased/ exceed budget
 Costs decreased/ under budget



Overall Forecast

2016/17 Period 11

	9,098	8,952	148	10,823	9,702	1,120
Strategic Design & Planning	WM					
Core Programme Teams	WM	56	(0)	0	0	0
Strategic Design & Planning Director	WM	2,182	65	3,473	-3,123	350
Strategic Design	WM	1,163	(15)	425	385	-40
LM Test & Learn	WM	2,449	76	2,741	2,491	250
Programme Planning & Assurance	WM	417	20	397	650	127
Test & Learn	WM	2,028	(8)	1,801	1,601	200
Operational Services Core	WM	6	0	0	0	0
Operational Services Consultancy	WM	612	4	1,606	1,452	154
Operational Services Commissions	WM	236	0	0	0	0
Operational Services DVS Contractors	WM	4	0	834	0	834
Managed Migration IT Build Staff Recharges	WM	12	0	2,466	0	2,466
Managed Migration IT Build	WM	597	(0)	428	428	0
CMG IT Futures (CMEC)	WM	415	90	415	415	0
PYCA	WM	65	0	0	0	0
Contributory benefits	WM	540	0	552	502	50
Legal Costs	WM	540	0	552	502	50
Internal Legal Costs	WM	3	0	0	0	0
HMCTS	WM	199	0	187	177	20
Housing Delivery Division	WM	13	0	0	0	0
Impacting of Private Landlords	WM	1,997	(2)	0	0	0
LADS	WM	100	0	4,093	0	-4,093
Pension Credit Plus (PDCS)	WM	3,607	(0)	433	433	0
Payment Deduction Programme Recharges	WM	3,874	(48)	4,955	2,856	2,100
Pilots & Trials	WM	12	(13)	0	0	0
Demo Pilots	WM	3,536	4	4,785	2,685	2,100
Labour Market Trials	WM	6	0	0	0	0
Test & Trial - Employer Engagement	WM	35	6	0	0	0
Test & Trial - Work Coach Accreditation	WM	-19	0	0	0	0
Test & Trial BSDL	WM	104	(46)	170	170	0
UC Evaluation	WM	6,301	58	6,941	6,241	700
Strategy	WM	707	(29)	1,203	1,083	120
Strat - Analytical Services Directorate	WM	2,122	38	2,011	1,847	165
Strat - UC Policy	WM	582	21	688	551	134
Strat - Labour Market	WM	2,720	7	2,869	2,598	261
Strat - UC Analysis	WM	170	1	182	182	20
Strat - Pensions	WM	518	34	74,160	73,396	763
Digital Service net Operational Impact:	WM	518	34	173,133	172,394	750
Digital Service Operational Costs	WM	0	0	-127,539	-127,539	0
Digital Service Operational Savings	WM	0	0	28,556	28,552	4
Migration	WM	12	(7)	0	0	0
Contractor Recharges - Managed Migration SDF	WM	27,153	251	106,286	94,150	12,136
Total - Will Moss		5,717		18,648	17,075	2,774
External Relations & Orientation	CH	3,540	58	3,598	3,248	350
Stakeholders & Partner Team	CH	759	40	4,800	2,400	2,400
Marketing	CH	1,188	0	1,063	968	89
Communications	CH	10	0	10	10	0
Money Advice Service Leaflets	CH	136	0	0	0	0
Money Advice Service	CH	90	75	240	285	(75)
Passported Benefits	CH	0	0	10,169	10,169	0
Total LA Spend & Exits	CH	0	0	0	0	0
Exits	CH	0	0	21,507	21,507	0
Universal Support	CH	0	0	-11,338	-11,338	0
Local Authorities	CH	0	0	0	0	0
Total - Cath Ramp		5,717	167	18,648	17,075	2,774

Total Programme Spend
£1,619m

2014/15 Outturn
£255m

2015/16 Outturn
£362m

Key
 Costs increased/ exceed budget
 Costs decreased/ under budget



Overall Forecast

2016/17 Period 11

Total Programme Spend £1,619m

2014/15 Outturn £255m

2015/16 Outturn £362m

Key
 Costs increased/exceed budget
 Costs decreased/under budget



Rest of Programme	1,599	1,592	7	944	853	90
Core Programme Teams						
Commercial Director	0	1	(0)	0	0	0
Programme Management	1,412	1,415	(3)	833	743	90
Other Core Programme	187	176	10	110	110	0
Caxton Accommodation Move	2,300	2,300	0	547	547	0
BTG - Customer Insight	543	543	0	0	0	0
External consultancy support costs	537	454	83	358	57	300
Recharges - F&C:	5,813	5,721	92	5,706	5,176	590
UC Finance	1,454	1,447	7	1,452	1,302	150
UC Finance (Operations)	781	778	3	866	786	80
Finance & Commercial recharges	3,578	3,496	82	3,388	3,088	300
Projects & Recharges:	1,093	1,125	(32)	651	601	50
Contracted Operations Recharges	239	239	(0)	232	212	20
HR Recharges	681	681	(0)	348	318	30
Message Hub	172	204	(32)	0	0	0
Welsh Language Unit	0	0	0	70	70	0
HMRC	0	0	0	23,174	20,857	2,317
Total - Ian Wright	11,885	11,735	150	31,379	28,091	3,287
Central Overlay	0	0	0	1,000	1,000	0
Total Financial Costs	0	0	0	11,427	10,901	527
Total UC - Excluding Budget Holder	212,971	209,277	2,392	509,911	480,170	29,741
Rest of Programme - ext: Budget Holder						
Mike Baker Core Team	1,338	1,338	0	0	0	0
Welsh Language Unit	70	70	0	0	0	0
Live Service Expansion System Process Support Service Centres	2,761	2,761	0	0	0	0
F&C - Finance recharges	193	193	0	0	0	0
OED - Live Service Recharges	75	75	0	0	0	0
DPA - payments to LAAs - non-staff (Universal Support - Live Service)	13,118	13,118	0	0	0	0
Consequential Costs Live Service	226,294	0	226,294	0	0	0
Consequences Costs Digital Service	23,100	0	23,100	0	0	0
Consequences Savings Live Service	(92,338)	0	(92,338)	0	0	0
Consequences Savings Digital Service	(19,571)	0	(19,571)	0	0	0
Consequential Costs Service Centres	(129,211)	0	(129,211)	0	0	0
Consequential Savings Service Centres	0	129,271	0	0	0	0
Consequential Costs Work Services	0	126,815	(126,815)	0	0	0
Consequential savings Work Services	0	(91,349)	91,349	0	0	0
Inflation	3,350	0	3,350	0	0	0
Digital Service Support	4,125	4,125	0	0	0	0
Digital Service Migration	9,372	9,372	0	0	0	0
Net Operational Impact	17,556	17,556	0	0	0	0
HMRC	12,561	12,533	28	(10,589)	(11,000)	411
HMRC costs	13,561	13,533	28	411	0	411
HMRC Savings	(1,000)	(1,000)	0	(11,000)	(11,000)	0
Live Service SPAG Labour Market Technology	631	631	0	763	763	0
ITPD/recharges	9,516	9,516	0	0	0	0
Security CJT & BTG	3,533	3,533	0	0	0	0
JPOC/recharges	2,823	2,823	0	0	0	0
Labour Market Trials	3,060	3,060	0	0	0	0
Labour Market Budget Holders	259	259	0	0	0	0
Total External Budget Holders	194,858	194,829	28	(9,826)	(10,237)	411
UC TOTAL	407,829	404,107	3,724	500,086	469,934	30,152

	Budget Holder	2016/17			2017/18		
		Period 10 Forecast	Period 11 Forecast	Variance	Period 10 Forecast	Period 11 Forecast	Variance
		£k	£k	£k	£k	£k	£k
Implementation & Delivery Investment							
	JH	4,568	4,579	(12)	2,908	2,608	300
Live Service Programme Team	JH	4,782	4,882	(100)	4,235	3,835	401
Digital Delivery Programme Team	JH	8,626	8,603	23	11,897	9,393	2,504
Live Service Implementation Costs	JH	426	452	(26)	2,000	800	1,200
IPCC Telephony	JH	2,838	2,838	(0)	2,601	2,351	250
Live Service Expansion	JH	3,170	3,117	53	3,785	3,381	404
OED Recharges	JH	525	529	(4)	511	461	50
Performance Insight Team-Live Service Estates	JH	1,666	1,666	0	3,000	2,400	600
Live Service net Operational Impact:	JH	3,102	3,119	(17)	145,124	137,774	7,349
Live Service Operational Costs	JH	3,070	3,087	(17)	250,222	242,873	7,349
Live Service Operational Savings	JH	0	0	0	-105,098	-105,098	0
Full Service (DIS) Implementation Costs	JH	23,330	23,461	(132)	24,787	24,647	140
Performance Insight Team-Digital	JH	344	360	(15)	384	344	40
F/S OED Recharges	JH	5,919	5,974	(55)	6,351	5,751	600
F/S Digital Delivery BTG & ITPD	JH	289	351	(62)	0	500	(500)
Future Makers	JH	874	874	0	0	0	0
F/S DS Expansion Support (Canterbury etc.)	JH	1,575	1,575	0	0	0	0
Digital Service L&D	JH	14,332	14,332	(0)	18,052	18,052	0
F/S Digital Service Estates	JH	-5	-5	0	0	0	0
Service Innovation Lead	JH	0	0	0	3,000	3,000	0
Live Service to Full Service transfers robotics	JH	0	0	0	200	180	20
F/S Digital Jobcentres depreciation of WADs	JH	1,369	1,369	(0)	1,354	1,354	0
UC Recovery Overtime SC	JH	3	3	0	0	0	0
RTI Team	JH	0	0	0	207	207	0
Total - Janice Hartley		45,779	46,015	(237)	193,712	182,998	10,716

Headlines

2016/17

- Revised estimates within staff and recharge expenditure categories

2017/18

- General 10% efficiency challenge on staff/recharges with additional reductions forecast against estates and telephony costs
- Net operational impact reduced due to identified savings from Live Service IT investment

	Budget Holder	2016/17			2017/18		
		Period 10 Forecast	Period 11 Forecast	Variance	Period 10 Forecast	Period 11 Forecast	Variance
		£k	£k	£k	£k	£k	£k
UC Product Development							
Core Programme Team	AB	9,441	9,479	(38)	7,358	6,482	875
Core Programme Team	AB	9,425	9,463	(38)	7,358	6,482	875
Digital Transformation team	AB	16	16	0	0	0	0
Capitalised staff costs	AB	15,552	15,472	80	19,368	19,095	273
Digital Solution - IT Build		7,397	6,360	1,037	5,086	10,999	(5,913)
Digital Solution - IT Recurrent		3,118	2,949	169	6,412	2,914	3,498
Digital Service Centre - IT Investment		2,609	2,441	168	199	1,417	(1,218)
Digital Service Centre - IT Recurrent		0	0	0	3,000	0	3,000
Total - Anthony Briggishaw		38,117	36,701	1,416	41,423	40,907	516

Headlines

2016/17

- Reductions are a combination of supplier savings and a slight slippage into April 2017 of activity on dependent systems and infrastructure

2017/18

- Core programme and staff costs reflect latest workforce plans
- The movements within digital solution IT build are a reclassification of expenditure combined with some slippage from 2016/17

Full Year Outturn and Next Year Forecast

Technology & Security

2016/17 Period 11

	Budget Holder	2016/17			2017/18		
		Period 10 Forecast	Period 11 Forecast	Variance	Period 10 Forecast	Period 11 Forecast	Variance
		£k	£k	£k	£k	£k	£k
Technology & Security							
Live Service - IT Investment	JH	12,492	11,380	1,113	15,686	13,685	2,001
Live Service - IT Recurrent	JH	28,128	27,454	674	37,485	37,489	(4)
Live Service - ITPD Staff Charges	JH	-11	-11	0	1,665	0	1,665
Live Service - ITPD Contractor Charges	JH	2,339	2,339	1	0	1,665	(1,665)
Security - IT	AB	5,502	5,242	260	6,221	6,244	(23)
D-Circ	AB	0	0	0	0	0	0
Security IT Investment	AB	5,246	5,001	245	50	6,240	(6,190)
Security IT Recurrent	AB	256	241	15	6,171	4	6,167
Security Staff / Non Staff Recurrent	AB	158	408	(249)	2,889	2,889	0
Security - Staff / Non Staff Investment	AB	442	405	36	1,653	1,653	0
Housing Verification Build	JH	265	216	50	1,000	1,000	0
Housing Verification Recurrent	JH	0	0	0	0	0	0
UC Switch IT Design		0	0	0	0	1,300	(1,300)
Non Cash - Depreciation	IW	35,005	34,942	62	38,236	39,123	(887)
Total - Craig Eblett		84,321	82,374	1,946	104,835	105,048	(213)

Headlines

2016/17

- Live service investment has reduced due to a combination of commercial savings and a reprofiling of costs to support the next IT release
- Live service recurrent costs reflect increased recoverability of VAT following HMRC reviews

2017/18

- The reduction in Live Service is due to the pausing of component rehosting activity
- UC switch costs are a reclassification of costs that were previously reported within the Strategic Design & Planning section
- Increased depreciation costs are based on latest capital expenditure forecasts

Full Year Outturn and Next Year Forecast Strategic Design & Planning 2016/17 Period 11

	Budget Holder	2016/17		2017/18		Variance	Variance
		Period 10 Forecast	Period 11 Forecast	Period 10 Forecast	Period 11 Forecast		
Strategic Design & Planning	WM	9,086	8,662	10,823	9,702	1,736	1,126
Core Programme Teams	WM	56	56	0	0	0	0
Strategic Design & Planning Director	WM	2,152	2,066	3,473	3,126	350	350
Strategic Design	WM	1,163	1,178	425	385	40	40
EM Test & Learn	WM	2,449	2,320	2,481	2,481	0	0
Programme Planning & Assurance	WM	477	397	777	660	127	127
Test & Learn	WM	2,026	2,034	1,801	1,801	200	200
Operational Services Core	WM	6	6	0	0	0	0
Operational Services Consultancy	WM	612	606	1,800	1,428	183	183
Operational Services Commissions	WM	238	238	0	0	0	0
Operational Services Ops Contractors	WM	4	4	534	0	834	834
Managed Migration IT Build	WM	12	12	2,488	0	2,466	2,466
Managed Migration IT Build - Recharges	WM	597	597	425	425	0	0
CMG IT Futures (CMEG)	WM	476	326	415	415	0	0
RYCA	WM	68	66	0	0	0	0
Contributory benefits	WM	540	540	582	502	80	80
Legal Costs	WM	0	0	0	0	0	0
External Legal costs	WM	540	540	582	502	80	80
Internal Legal Costs	WM	0	0	0	0	0	0
HMCTS	WM	3	5	582	502	30	30
Housing Delivery Division	WM	198	198	0	197	20	20
Impacting of Private Landlords	WM	13	13	0	0	0	0
LADS	WM	1,856	1,897	0	0	0	0
Pension Credits Plus (PDCs)	WM	100	100	0	0	0	0
Pension Deduction Programme Recharges	WM	3,507	3,507	4,093	433	4,093	4,093
Pilots & Trials	WM	3,674	3,522	4,985	2,884	2,100	2,100
Pilots & Trials	WM	12	25	0	0	0	0
Demov Pilots	WM	3,656	3,532	4,785	2,883	2,100	2,100
Labour Market Tests	WM	6	6	0	0	0	0
Test & Trial - Employer Engagement	WM	35	20	0	0	0	0
Test & Trial - Work Coach Accreditation	WM	18	19	0	0	0	0
Test & Trial USSOL	WM	104	104	170	170	0	0
UC Evaluation	WM	5,301	5,263	6,341	6,261	700	700
Strategic	WM	707	738	1,203	1,083	120	120
Strat - Analytics Services Directorate	WM	2,122	2,084	2,011	1,847	165	165
Strat - UC Policy	WM	662	662	666	661	154	154
Strat - Labour Market	WM	2,720	2,713	2,859	2,598	261	261
Strat - UC Analysis	WM	170	169	182	182	0	0
Digital Service net Operational Impact	WM	618	464	74,160	73,396	763	763
Digital Service Operational Costs	WM	518	464	172,153	172,384	750	750
Digital Service Operational Savings	WM	0	0	-127,836	-127,836	0	0
Migration	WM	0	0	26,568	26,562	4	4
Contractor Recharges - Managed Migration SDF	WM	12	19	0	0	0	0
Total - Full Mem		27,153	26,907	169,889	169,160	729	729

Headlines

2017/18

- The lower forecast is driven by a general 10% efficiency challenge on staff/recharges, combined with additional reductions on pilots and trials and pausing activity on Pension Credit Plus
- Managed migration costs are now reported within the Technology & Security section



Full Year Outturn and Next Year Forecast External Relations & Orientation 2016/17 Period 11

	Budget Holder	2016/17			2017/18		
		Period 10 Forecast	Period 11 Forecast	Variance	Period 10 Forecast	Period 11 Forecast	Variance
		£k	£k	£k	£k	£k	£k
External Relations & Orientation							
Stakeholders & Partner Team	CH	3,540	3,487	53	3,598	3,248	350
Marketing	CH	759	719	40	4,800	2,400	2,400
Communications	CH	1,188	1,188	0	1,063	963	99
Money Advice Service Leaflets	CH	10	10	0	10	10	0
Money Advice Service	CH	130	130	0	0	0	0
Passported Benefits	CH	90	15	75	210	285	(75)
Total LA Spend & Exits	CH	0	0	0	10,169	10,169	0
<i>Exits</i>	CH	0	0	0	0	0	0
<i>Universal Support</i>	CH	0	0	0	21,507	21,507	0
<i>Local Authorities</i>	CH	0	0	0	-11,338	-11,338	0
<i>Live Service Expansion - LAs</i>	CH	0	0	0	0	0	0
<i>Live Service Operational Costs</i>	CH	0	0	0	0	0	0
<i>Live Service Operational Savings</i>	CH	0	0	0	0	0	0
<i>Digital Service Operational Costs</i>	CH	0	0	0	0	0	0
<i>Digital Service Operational Savings</i>	CH	0	0	0	0	0	0
Total - Cath Ramp	CH	5,717	5,550	167	19,849	17,075	2,774

Headlines

2017/18

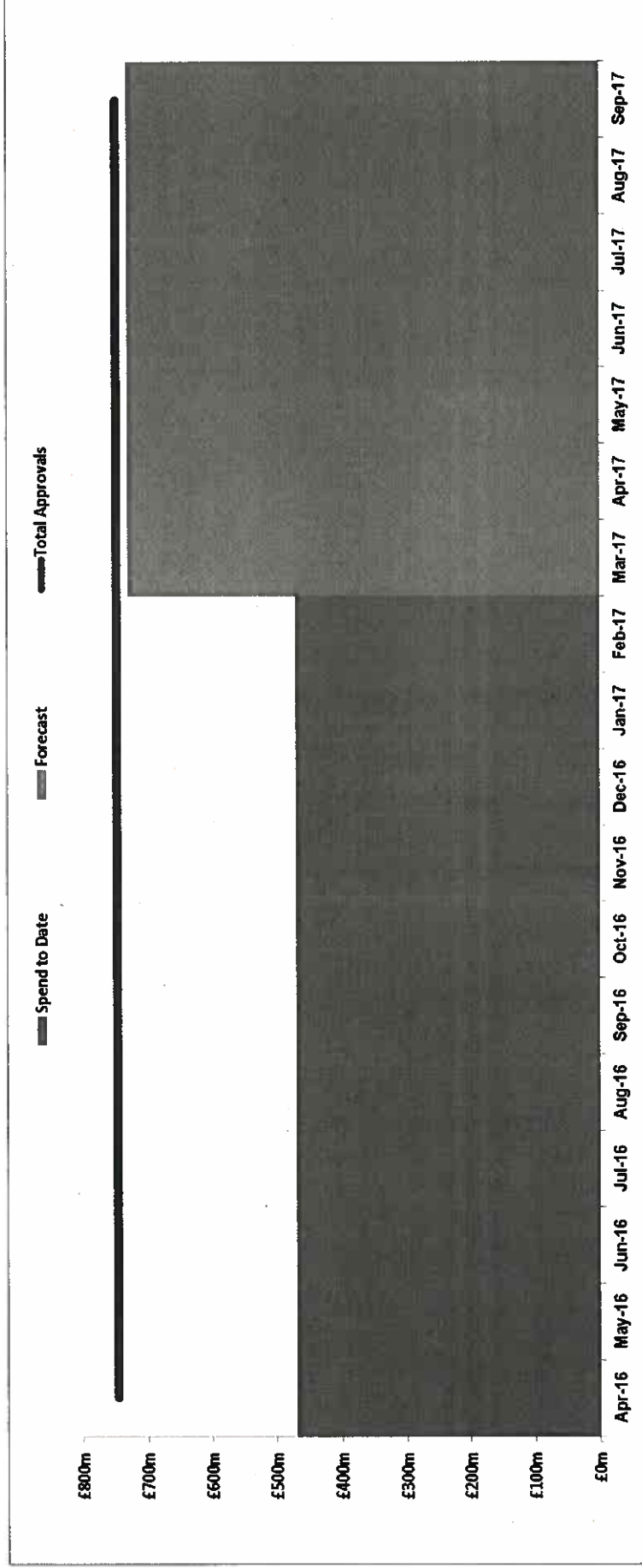
- 10% general efficiency challenge on staff/recharges, together with a 50% reduction in marketing expenditure

	Budget Holder	2016/17		2017/18		Variance
		Period 10 Forecast	Period 11 Forecast	Period 10 Forecast	Period 11 Forecast	
		£k	£k	£k	£k	£k
Rest of Programme						
Core Programme Teams	IW	1,599	1,592	944	853	90
Commercial Director	IW	0	1	0	0	0
Programme Management	IW	1,412	1,415	833	743	90
Other Core Programme	IW	187	176	110	110	0
Caxton Accommodation Move	IW	2,300	2,300	547	547	0
BTG - Customer Insight	IW	543	543	0	0	0
External consultancy support costs	IW	537	454	358	57	300
Recharges - F&C:						
UC Finance	IW	5,813	5,721	5,706	5,176	530
UC Finance (Operations)	IW	1,454	1,447	1,452	1,302	150
Finance & Commercial recharges	IW	781	778	866	786	80
Projects & Recharges:						
Contracted Operations Recharges	IW	3,578	3,496	3,388	3,088	300
HR Recharges	IW	1,093	1,125	651	601	50
Message Hub	IW	239	239	232	212	20
Welsh Language Unit	IW	681	681	348	318	30
HMRC	IW	172	204	0	0	0
	IW	0	0	70	70	0
	IW	0	0	23,174	20,857	2,317
Total - Ian Wright		11,885	11,735	31,379	28,091	3,287

Headlines

2017/18

- 10% efficiency challenge applied to all areas

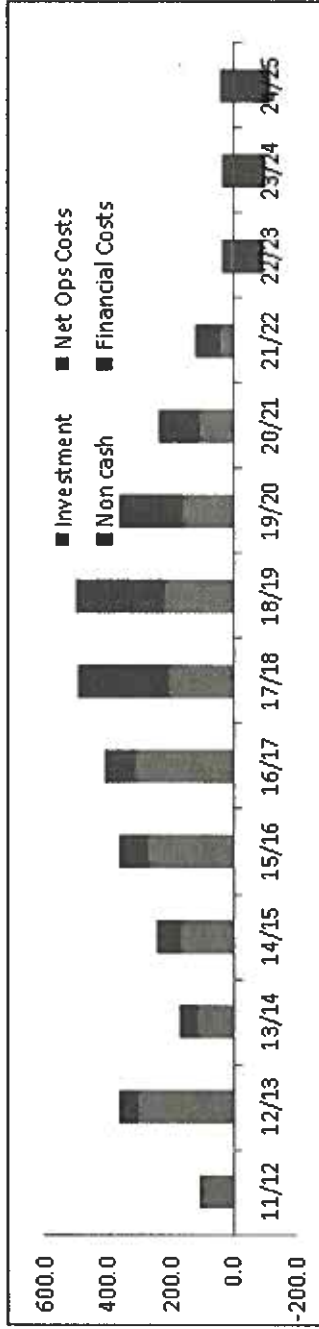


Funding Forward Look

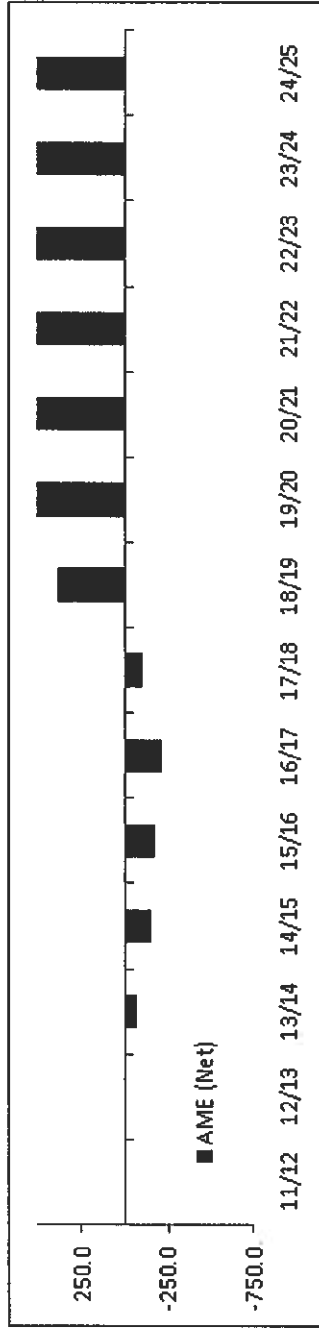
	2016/17	2017/18	2018/19	2019/20
Forecast Requirement	£m 404	£m 470	£m 501	360
<u>Funding</u>				
SR15 net of HMRC savings	401	447	365	233

- HMT approval of £746.6m has been given to cover the period from January 2016 to September 2017.
- The Department has secured separate funding for the impacts of the Employee Deal as part of the SR settlement – this funding is currently held centrally within the Department

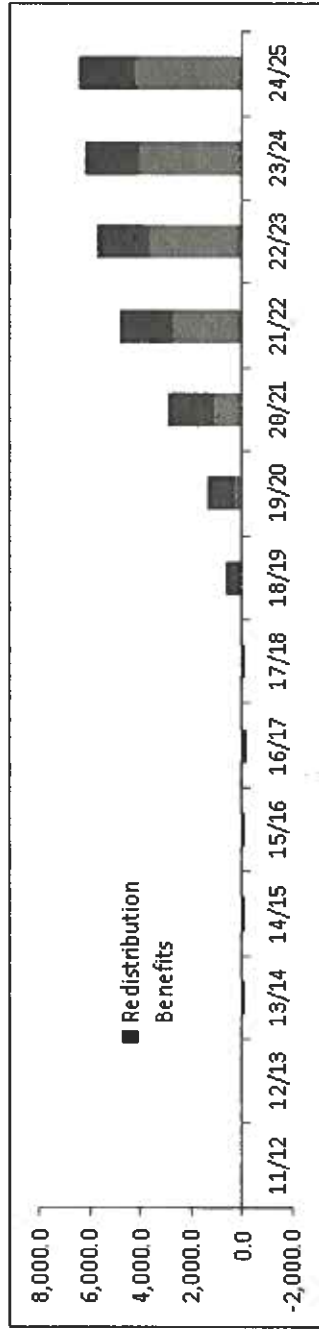
DEL Costs



AME Costs



Economic Benefits



Lifetime Investment Costs	Baseline (OBC Final)
IT	490,628
Estates	17,770
Business Change	174,704
Implementation Effort	550,129
Digital Jobcentres	11,119
Claimant Commitment	20,811
HMRC	130,928
Migration Effort	250,715
Inflation	43,597
	1,690,403

Overall Benefits	
Net Benefits	£27.2bn
NPV	£20.3bn

The Business Case numbers are based on the Outline Business Case that was approved 4th December 2015.



