

## Appendix A1

### Summary of funding requiring approval - **Non-executive** approval

Theme	Total £ million	Report 1 Staffing non exec <i>To be approved</i> £ million	Report 2 staffing non exec <i>to be approved</i> £ million	Report 3 consultant and IT resource costs <i>to be approved</i> £ million	Approved £ million
Theme 1 - MTFS	0.648		0.298	0.15	0.2
Theme 2 - Asset Rationalisation	0.684	0.249		0	0.434
Theme 3 - Companies	1.236	0		0.265	0.971
Theme 4 - Capital Programme	0.917	0.032		0.886	0
Theme 5 - governance	0.246	0		0.134	0.112
Theme 6 - organisation and culture	1.866	0	1.512	0.354	0
Theme A - PMO	1.201	0.368		0	0.833
Theme B - Risk assurance	0.338		0.224	0.115	0
<b>Overall total</b>	<b>7.136</b>	<b>0.649</b>	<b>2.034</b>	<b>1.904</b>	<b>2.55</b>

Note that the difference in totals relates to an **Executive** approval in Appendix A2

Total in **this** decision:

**0.649**