

Annex B

3 months to 30 June 2025

Forecast to 30 June 2025	Total	National / All Wales costs	North Wales	Gwent	West Wales	Cardiff & VOG	Powys	Neath Port Talbot & Swansea	Cwm Taf Morgannwg
Staff costs	1,496,041	561,459	184,416	118,801	150,937	124,627	99,265	112,647	143,889
Other staff costs	45,413	31,739	4,451	2,049	1,747	900	2,600	901	1,026
Accommodation costs	87,898	16,194	14,895	12,107	7,194	8,673	10,497	10,362	7,976
Digital, Data and Tech	123,198	119,994	558	411	588	384	363	417	483
Specific Programmes	69,746	61,949	855	844	1,200	925	2,835	569	569
Professional fees	34,449	34,449	-	-	-	-	-	-	-
Other admin expenses	19,732	1,401	3,390	1,665	1,386	1,195	5,141	2,605	2,949
Service Level Agreements	40,843	40,843	-	-	-	-	-	-	-
Amortisation	31,077	31,077	-	-	-	-	-	-	-
Depreciation	58,361	50,001	2,427	5,933	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
	2,006,758	949,106	210,992	141,810	163,052	136,704	120,701	127,501	156,892

Full Time Equivalents	106.44	26.20	15.20	10.84	11.01	10.88	9.40	11.11	11.80
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Actual to 30 June 2025	Total	National / All Wales costs	North Wales	Gwent	West Wales	Cardiff & VOG	Powys	Neath Port Talbot & Swansea	Cwm Taf Morgannwg
Staff costs	1,461,292	539,331	177,108	118,675	148,706	124,020	95,566	114,251	143,634
Other staff costs	15,615	9,661	1,967	345	1,129	943	1,271	21	280
Accommodation costs	83,049	14,993	13,757	12,186	6,796	8,908	8,704	9,951	7,753
Digital, Data and Tech	103,390	100,243	421	399	804	283	343	449	449
Specific Programmes	43,878	36,381	3,004	877	1,033	753	765	451	613
Professional fees	23,201	23,201	-	-	-	-	-	-	-
Other admin expenses	11,870	518	3,651	1,053	823	1,918	1,278	1,642	987
Service Level Agreements	40,573	40,573	-	-	-	-	-	-	-
Amortisation	31,078	31,078	-	-	-	-	-	-	-
Depreciation	57,022	48,661	2,428	5,933	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
	1,870,968	844,640	202,335	139,468	159,291	136,824	107,926	126,766	153,717

Full Time Equivalents	106.44	26.20	15.20	10.84	11.01	10.88	9.40	11.11	11.80
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