

Annex B

5 months to 31 August 2025

Forecast to 31 August 2025	Total	National / All Wales costs	North Wales	Gwent	West Wales	Cardiff & VOG	Powys	Neath Port Talbot & Swansea	Cwm Taf Morgannwg
Staff costs	2,541,064	937,215	311,381	199,921	253,154	213,374	169,360	214,602	242,057
Other staff costs	72,505	49,149	7,585	3,190	2,896	1,575	4,400	1,285	2,425
Accomodation costs	143,369	24,767	24,825	19,552	11,990	14,455	17,745	17,270	12,765
Digital, Data and Tech	197,738	192,398	930	685	980	640	605	695	805
Specific Programmes	100,310	84,700	2,964	1,969	1,900	1,765	3,325	2,546	1,141
Professional fees	57,415	57,415	-	-	-	-	-	-	-
Other admin expenses	33,518	2,335	5,650	2,775	2,310	1,991	9,649	4,393	4,415
Service Level Agreements	68,073	68,073	-	-	-	-	-	-	-
Amortisation	51,796	51,796	-	-	-	-	-	-	-
Depreciation	95,507	81,102	4,045	10,360	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
	3,361,295	1,548,950	357,380	238,452	273,230	233,800	205,084	240,791	263,608
Full Time Equivalents	106.44	26.20	15.20	10.84	11.01	10.88	9.40	11.11	11.80

Actual to 31 August 2025	Total	National / All Wales costs	North Wales	Gwent	West Wales	Cardiff & VOG	Powys	Neath Port Talbot & Swansea	Cwm Taf Morgannwg
Staff costs	2,501,292	928,331	304,734	196,907	249,824	208,947	168,434	205,840	238,275
Other staff costs	49,058	34,291	6,490	601	2,750	1,797	2,417	468	243
Accomodation costs	138,239	25,062	23,086	20,049	11,492	13,791	14,622	16,586	13,551
Digital, Data and Tech	170,984	166,064	711	822	1,216	463	473	605	631
Specific Programmes	49,810	37,606	3,689	1,803	2,260	1,739	805	1,319	589
Professional fees	38,139	37,572	-	432	-	135	-	-	-
Other admin expenses	20,810	1,687	6,173	2,304	1,431	2,107	2,723	2,741	1,644
Service Level Agreements	63,020	63,020	-	-	-	-	-	-	-
Amortisation	51,796	51,796	-	-	-	-	-	-	-
Depreciation	95,037	81,102	4,047	9,888	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
	3,178,185	1,426,530	348,930	232,806	268,973	228,979	189,475	227,559	254,933
Full Time Equivalents	106.44	26.20	15.20	10.84	11.01	10.88	9.40	11.11	11.80

