

Overall Expenditure Budgets - £

Delegated Budgets

	Budget 2024/25	
	wte	£
Strategic Director of Corporate Services		
Gwent Region	11.40	609,208
Neath Port Talbot & Swansea Region	11.31	587,769
North Wales Region	15.80	822,362
Cardiff & The Vale Region	11.88	581,453
Cwm Tag Morgannwg Region	10.80	566,142
West Wales Region	11.61	606,508
Powys	9.45	497,760
<u>SUB-TOTAL - OPERATIONAL REGIONS</u>	82.25	4,271,202
<u>Corporate Office</u>		
<u>Central Costs</u>		
Z280 Central Office	-	52,188
Z285 Workforce / WOD	3.64	300,423
Z287 Board	15.00	599,452
Z289 Finance & Governance	5.00	881,763
Z290 ICT	3.00	737,346
		<u>2,571,172</u>
Z288 Contingency		66,625
Z288 Unallocated		531,000
Sub Total - Strategic Director of Corporate Services	26.64	3,168,797
Strategic Director of Organisational Strategy and Engagement		
<u>Central Costs</u>		
Z286 Strategy	9.80	818,750
Z290 ICT		
Sub Total - Strategic Director of Organisational Strategy and Engagement	9.80	818,750
GRAND TOTAL	118.69	8,258,749