

Overall Expenditure Budgets - £

Delegated Budgets

	Budget wte	Actual wte	June 2024			Year to Date			Full Year forecast 2024/25		
			Budget £	Actual £	Variance £	Budget £	Actual £	Variance £	Budget £	F'cast £	Variance £
Strategic Director of Corporate Services											
Gwent Region	11.40	9.40	46,204	44,285	1,919	140,981	138,023	2,958	609,208	609,019	189
Neath Port Talbot & Swansea Region	11.31	10.71	47,454	45,646	1,808	141,074	138,797	2,277	587,769	587,763	6
North Wales Region	15.80	13.20	63,874	61,848	2,026	190,776	189,647	1,129	822,362	822,351	11
Cardiff & The Vale Region	11.88	10.88	47,666	46,523	1,143	136,491	135,876	615	581,453	581,368	85
Cwm Tag Morgannwg Region	10.80	10.80	47,862	46,703	1,159	139,860	139,288	572	566,142	566,141	1
West Wales Region	11.61	10.01	47,597	47,124	473	139,702	139,364	338	606,508	606,490	18
Powys	9.45	9.00	41,747	40,504	1,243	122,620	123,092	-472	497,760	497,755	5
<u>SUB-TOTAL - OPERATIONAL REGIONS</u>	82.25	74.00	342,404	332,633	9,771	1,011,504	1,004,086	7,418	4,271,202	4,270,887	315
<u>Corporate Office</u>											
<u>Central Costs</u>											
Z280			4,373	4,046	327	13,202	12,492	710	52,188	51,906	282
Z285			25,355	18,485	6,870	72,417	60,384	12,033	300,423	300,327	96
Z287			44,778	44,418	360	134,333	131,783	2,550	599,452	599,434	18
Z289			84,069	79,543	4,526	263,948	248,642	15,306	881,763	881,399	364
Z290			67,747	63,129	4,618	199,558	187,768	11,790	737,346	737,346	-
			226,322	209,621	16,701	683,458	641,069	42,389	2,571,172	2,570,412	760
Z288			15,760	-	15,760	85,234	-	85,234	66,625	66,625	-
Z288									531,000	531,000	
Sub Total - Strategic Director of Corporate Services	26.64	22.20	242,082	209,621	32,461	768,692	641,069	127,623	3,168,797	3,168,037	760
Strategic Director of Organisational Strategy and Engagement											
<u>Central Costs</u>											
Z286			47,186	51,029	-3,843	265,316	255,644	9,672	818,750	818,749	1
Z290											
Sub Total - Strategic Director of Organisational Strategy and Engagement	9.80	7.80	47,186	51,029	-3,843	265,316	255,644	9,672	818,750	818,749	1
GRAND TOTAL	118.69	104.00	631,672	593,283	38,389	2,045,512	1,900,799	144,713	8,258,749	8,257,674	1,075