

Establishment Costs Summary Approved 2024-25 - Revised Working 2024-25 - Proposed 2025-26

	February 2024 - Approved Budget 2024-25	Externally Funded	Net Approved Budget 2024-25	Revised Working Budget 2024-25	Externally Funded	Net Working Budget 2024-25	Difference Between Net Working to Net Original	Proposed Budget 2025-26	Externally Funded	Net Proposed Budget 2025-26	Difference Between Net Proposed to Net Original	Difference Between Net Proposed to Net Working
LEADER	1,848,721	0	1,848,721	1,848,721	0	1,848,721	0	1,958,960	0	1,958,960	110,239	110,239
FINANCE, PEOPLE & PERFORMANCE	2,984,542	0	2,984,542	2,995,324	0	2,995,324	10,782	3,128,180	0	3,128,180	143,638	132,856
NEIGHBOURHOOD SERVICES & ASSETS	4,990,808	-1,037,005	3,953,803	5,113,242	-1,037,005	4,076,237	122,434	5,692,380	-1,311,816	4,380,564	426,761	304,327
HEALTH, LEISURE, CLIMATE AND ECONOMIC DEVELOPMENT	2,338,679	-1,655,132	683,547	2,512,398	-2,031,017	481,381	-202,166	2,958,400	-2,228,440	729,960	46,413	248,579
HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES	2,391,150	-163,850	2,227,300	2,452,045	-224,745	2,227,300	0	2,654,620	-363,280	2,291,340	64,040	64,040
PLANNING, TRANSFORMATION & IT	2,031,285	-59,510	1,971,775	2,031,285	-52,510	1,978,775	7,000	2,497,770	-40,000	2,457,770	485,995	478,995
ADDITIONAL 1% PAY INCREASE PROVISION	164,000	0	164,000	164,000	0	164,000	0	0	0	0	-164,000	-164,000
	16,749,185	-2,915,497	13,833,688	17,117,015	-3,345,277	13,771,738	-61,950	18,890,310	-3,943,536	14,946,774	1,113,086	1,175,036
CENTRAL PROVISIONS												
SICK PAY/COVER	25,625	0	25,625	25,625	0	25,625	0	25,625	0	25,625	0	0
OCCUPATIONAL MATERNITY PAY	21,000	0	21,000	21,000	0	21,000	0	21,000	0	21,000	0	0
GROSS STATUTORY MATERNITY PAY	43,200	0	43,200	43,200	0	43,200	0	43,200	0	43,200	0	0
RECOVERABLE STAT. MATERNITY PAY	-35,553	0	-35,553	-35,553	0	-35,553	0	-35,553	0	-35,553	0	0
CHILDCARE VOUCHER SCHEME	40	0	40	40	0	40	0	40	0	40	0	0
APPRENTICE LEVY	71,882	0	71,882	71,882	0	71,882	0	79,452	0	79,452	7,570	7,570
ESTIMATED REIMBURSEMENT OF EMPLOYERS NATIONAL INSURANCE CONTRIBUTIONS	0	0	0	0	0	0	0	-117,000	0	-117,000	-117,000	-117,000
OTHER												
NET TURNOVER SAVINGS RE VACANCIES	-250,000	0	-250,000	-250,000	0	-250,000	0	-250,000	0	-250,000	0	0
	16,625,379	-2,915,497	13,709,882	16,993,209	-3,345,277	13,647,932	-61,950	18,657,074	-3,943,536	14,713,538	1,003,656	1,065,606