

**Table 1**

	<b>2025/26</b>
	<b>£000</b>
<b>Staff costs</b>	
Permanent staff	254
Temporary staff	366
Savings	(624)
Pay award and annual increments	774
NI increase	311
<b>Non-staff costs</b>	
Savings	(223)
Other expenditure	116
Digital BAU	180
Digital Development (movement)	280
Registration fees	(391)
Other income	(15)
<b>Movement from 2024/25 budget</b>	<b>1,028</b>

Total digital development is projected to reduce from the 24/25 figure of £641k and 25/26 figure of £636k, but spend in 24/25 is across different budget lines including the Future Proofing Programme budget. Further information is at paragraph 24 of the cover report.