

Actual Cost by Service

Service	Living Wage Allowance			Lump Sum Payment (Nov 14-Mar 15)		
	No of E'ees	Gross Cost (£) for month of April 15	Cost inc. on costs (£) for month of April 15	No of E'ees	Gross Cost £	Cost inc. on costs £
Adult Social Care	62	1,608	1,785	63	10,456	11,600
Children's social care and safeguarding	2	70	82	2	435	509
City Development and Cultural Services	4	99	119	6	890	1,061
Corporate Assets, Business and Standards	6	746	859	6	3,909	4,488
Customer, Community and Democratic Services	8	175	202	13	1,356	1,563
Education and Strategic Commissioning	23	175	188	47	2,858	3,114
Housing and Property Services	59	3,196	3,611	82	21,297	24,159
Information Services	7	716	833	8	4,923	5,737
Transport and Environment	4	27	28	7	130	139
Total PCC (exc. Schools)	175	6,812	7,709	234	46,254	52,371
Schools	583	13,783	15,114	0	0	0