

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2023-24			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	132,365	(21,302)	111,063	111,063	-	0.0%
Learner Support	7,933	(1,216)	6,717	7,161	444	6.6%
Family Support	7,743	(4,389)	3,354	3,146	(208)	-6.2%
Business Support	15,235	(4,446)	10,789	12,251	1,462	13.6%
Schools Support	1,515	(837)	678	621	(57)	-8.4%
School Modernisation	3,880	-	3,880	3,947	67	1.7%
Vulnerable Groups Support	888	(96)	792	800	8	1.0%
Other Education and Family Support	1,840	(60)	1,780	1,763	(17)	-1.0%
TOTAL EDUCATION AND FAMILY SUPPORT	171,399	(32,346)	139,053	140,752	1,699	1.2%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	86,263	(22,336)	63,927	68,271	4,344	6.8%
Prevention and Wellbeing	7,369	(980)	6,389	6,190	(199)	-3.1%
Childrens Social Care	25,410	(1,131)	24,279	31,199	6,920	28.5%
TOTAL SOCIAL SERVICES AND WELLBEING	119,042	(24,447)	94,595	105,660	11,065	11.7%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,353	(1,675)	678	678	-	0.0%
Strategic Regeneration	2,596	(914)	1,682	1,682	-	0.0%
Economy, Natural Resources and Sustainability	4,260	(2,567)	1,693	1,693	-	0.0%
Cleaner Streets and Waste Management	13,797	(1,935)	11,862	11,862	-	0.0%
Highways and Green Spaces	24,686	(12,312)	12,374	12,424	50	0.4%
Director and Head of Operations - Communities	286	-	286	286	-	0.0%
Corporate Landlord	14,192	(11,293)	2,899	2,971	72	2.5%
TOTAL COMMUNITIES	62,170	(30,696)	31,474	31,596	122	0.4%
CHIEF EXECUTIVE'S						
Chief Executive Unit	501	-	501	516	15	3.0%
Finance	46,935	(42,994)	3,941	3,965	24	0.6%
HR/OD	2,504	(398)	2,106	2,011	(95)	-4.5%
Partnerships	3,476	(1,227)	2,249	2,223	(26)	-1.2%
Legal, Democratic & Regulatory	6,847	(969)	5,878	6,208	330	5.6%
Elections	181	(49)	132	134	2	1.5%
ICT	5,288	(1,287)	4,001	4,186	185	4.6%
Housing & Homelessness	11,980	(7,858)	4,122	3,521	(601)	-14.6%
Business Support	1,260	(111)	1,149	1,217	68	5.9%
TOTAL CHIEF EXECUTIVE'S	78,972	(54,893)	24,079	23,981	(98)	-0.4%
TOTAL DIRECTORATE BUDGETS	431,583	(142,382)	289,201	301,989	12,788	4.4%
Council Wide Budgets	54,107	(974)	53,133	50,072	(3,061)	-5.8%
NET BRIDGEND CBC	485,690	(143,356)	342,334	352,061	9,727	2.8%

NB: Differences due to rounding of £000's