

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	7,913	(1,216)	6,697	7,207	510	7.6%
Family Support	7,819	(4,389)	3,430	3,150	(280)	-8.2%
Business Support	15,181	(4,418)	10,763	12,201	1,438	13.4%
Schools Support	1,515	(837)	678	640	(38)	-5.6%
School Modernisation	3,879	-	3,879	3,944	65	1.7%
Vulnerable Groups Support	838	(96)	742	664	(78)	-10.5%
Other Education and Family Support	1,840	(60)	1,780	1,909	129	7.2%
TOTAL EDUCATION AND FAMILY SUPPORT	171,350	(32,318)	139,032	140,778	1,746	1.3%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	86,247	(22,336)	63,911	69,159	5,248	8.2%
Prevention and Wellbeing	8,394	(980)	7,414	7,242	(172)	-2.3%
Childrens Social Care	26,436	(1,131)	25,305	32,919	7,614	30.1%
TOTAL SOCIAL SERVICES AND WELLBEING	121,077	(24,447)	96,630	109,320	12,690	13.1%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,484	(1,819)	665	564	(101)	-15.2%
Strategic Regeneration	2,922	(1,220)	1,702	1,702	-	0.0%
Economy, Natural Resources and Sustainability	4,709	(3,019)	1,690	1,681	(9)	-0.5%
Cleaner Streets and Waste Management	13,841	(1,968)	11,873	12,299	426	3.6%
Highways and Green Spaces	24,854	(12,281)	12,573	12,285	(288)	-2.3%
Director and Head of Operations - Communities	285	-	285	285	-	0.0%
Corporate Landlord	15,337	(11,293)	4,044	4,616	572	14.1%
TOTAL COMMUNITIES	64,432	(31,600)	32,832	33,432	600	1.8%
CHIEF EXECUTIVE'S						
Chief Executive Unit	502	-	502	518	16	3.2%
Finance	46,913	(42,994)	3,919	3,901	(18)	-0.5%
HR/OD	2,495	(398)	2,097	2,019	(78)	-3.7%
Partnerships	3,470	(1,227)	2,243	2,260	17	0.8%
Legal, Democratic & Regulatory	6,838	(969)	5,869	6,616	747	12.7%
Elections	178	-	178	156	(22)	-12.4%
ICT	5,259	(1,133)	4,126	4,186	60	1.5%
Housing & Homelessness	11,979	(7,859)	4,120	3,598	(522)	-12.7%
Business Support	1,257	(111)	1,146	1,194	48	4.2%
TOTAL CHIEF EXECUTIVE'S	78,891	(54,691)	24,200	24,448	248	1.0%
TOTAL DIRECTORATE BUDGETS	435,750	(143,056)	292,694	307,978	15,284	5.2%
Council Wide Budgets	50,614	(974)	49,640	45,288	(4,352)	-8.8%
NET BRIDGEND CBC	486,364	(144,030)	342,334	353,266	10,932	3.2%

NB: Differences due to rounding of £000's