

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	137,317	(21,302)	116,015	116,015	-	0.0%
Learner Support	8,151	(1,216)	6,935	7,663	728	10.5%
Family Support	7,991	(4,389)	3,602	3,273	(329)	-9.1%
Business Support	16,508	(4,418)	12,090	12,845	755	6.2%
Schools Support	1,540	(837)	703	666	(37)	-5.3%
School Modernisation	3,889	-	3,889	3,952	63	1.6%
Vulnerable Groups Support	882	(96)	786	681	(105)	-13.4%
Other Education and Family Support	1,840	(60)	1,780	1,844	64	3.6%
TOTAL EDUCATION AND FAMILY SUPPORT	178,118	(32,318)	145,800	146,939	1,139	0.8%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	88,782	(22,848)	65,934	71,095	5,161	7.8%
Prevention and Wellbeing	8,432	(980)	7,452	7,290	(162)	-2.2%
Childrens Social Care	27,061	(1,131)	25,930	33,515	7,585	29.3%
TOTAL SOCIAL SERVICES AND WELLBEING	124,275	(24,959)	99,316	111,900	12,584	12.7%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,763	(2,023)	740	715	(25)	-3.4%
Strategic Regeneration	3,009	(1,280)	1,729	1,729	-	0.0%
Economy, Natural Resources and Sustainability	7,066	(5,390)	1,676	1,507	(169)	-10.1%
Cleaner Streets and Waste Management	14,505	(1,968)	12,537	12,526	(11)	-0.1%
Highways and Green Spaces	25,535	(12,410)	13,125	13,071	(54)	-0.4%
Director and Head of Operations - Communities	290	-	290	290	-	0.0%
Corporate Landlord	16,483	(12,048)	4,435	4,943	508	11.5%
TOTAL COMMUNITIES	69,651	(35,119)	34,532	34,781	249	0.7%
CHIEF EXECUTIVE'S						
Chief Executive Unit	517	-	517	525	8	1.5%
Finance	39,431	(35,194)	4,237	4,290	53	1.3%
HR/OD	2,635	(398)	2,237	2,182	(55)	-2.5%
Partnerships	3,604	(1,227)	2,377	2,312	(65)	-2.7%
Legal, Democratic & Regulatory	7,043	(969)	6,074	6,792	718	11.8%
Elections	186	-	186	171	(15)	-8.1%
ICT	5,501	(1,134)	4,367	4,405	38	0.9%
Housing & Homelessness	12,036	(7,859)	4,177	4,715	538	12.9%
Business Support	1,349	(111)	1,238	1,283	45	3.6%
TOTAL CHIEF EXECUTIVE'S	72,302	(46,892)	25,410	26,675	1,265	5.0%
TOTAL DIRECTORATE BUDGETS	444,346	(139,288)	305,058	320,295	15,237	5.0%
Council Wide Budgets	38,250	(974)	37,276	32,326	(4,950)	-13.3%
NET BRIDGEND CBC	482,596	(140,262)	342,334	352,621	10,287	3.0%

NB: Differences due to rounding of £000's