

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2023-24			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	139,192	(23,064)	116,128	116,128	-	0.0%
Learner Support	8,200	(1,216)	6,984	8,179	1,195	17.1%
Family Support	7,991	(4,389)	3,602	3,100	(502)	-13.9%
Business Support	16,508	(4,418)	12,090	12,912	822	6.8%
Schools Support	1,550	(837)	713	650	(63)	-8.8%
School Modernisation	3,890	-	3,890	3,871	(19)	-0.5%
Vulnerable Groups Support	882	(96)	786	712	(74)	-9.4%
Other Education and Family Support	1,728	(60)	1,668	1,662	(6)	-0.4%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	179,941	(34,080)	145,861	147,214	1,353	0.9%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	88,812	(22,848)	65,964	72,864	6,900	10.5%
Prevention and Wellbeing	8,472	(980)	7,492	7,097	(395)	-5.3%
Childrens Social Care	27,061	(1,131)	25,930	31,252	5,322	20.5%
TOTAL SOCIAL SERVICES AND WELLBEING	124,345	(24,959)	99,386	111,213	11,827	11.9%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,763	(2,023)	740	740	-	0.0%
Strategic Regeneration	3,056	(1,280)	1,776	1,681	(95)	-5.3%
Economy, Natural Resources and Sustainability	7,066	(5,390)	1,676	1,501	(175)	-10.4%
Cleaner Streets and Waste Management	14,505	(1,968)	12,537	12,404	(133)	-1.1%
Highways and Green Spaces	25,575	(12,410)	13,165	13,149	(16)	-0.1%
Director and Head of Operations - Communities	290	-	290	282	(8)	-2.8%
Corporate Landlord	16,246	(12,048)	4,198	4,745	547	13.0%
TOTAL COMMUNITIES	69,501	(35,119)	34,382	34,502	120	0.3%
CHIEF EXECUTIVE'S						
Chief Executive Unit	517	-	517	525	8	1.5%
Finance	39,431	(35,194)	4,237	4,272	35	0.8%
HR/OD	2,635	(398)	2,237	2,110	(127)	-5.7%
Partnerships	3,604	(1,227)	2,377	2,255	(122)	-5.1%
Legal, Democratic & Regulatory	7,043	(969)	6,074	6,627	553	9.1%
Elections	186	-	186	209	23	12.4%
ICT	5,501	(1,134)	4,367	4,284	(83)	-1.9%
Housing & Homelessness	12,036	(7,859)	4,177	4,417	240	5.7%
Business Support	1,349	(111)	1,238	1,250	12	1.0%
TOTAL CHIEF EXECUTIVE'S	72,302	(46,892)	25,410	25,949	539	2.1%
TOTAL DIRECTORATE BUDGETS	446,089	(141,050)	305,039	318,878	13,839	4.5%
Council Wide Budgets	38,269	(974)	37,295	32,016	(5,279)	-14.2%
Net Council Tax Income				(1,506)	(1,506)	0.0%
Transfers from Earmarked Reserves				(6,952)	(6,952)	0.0%
Transfer from Council Fund				(102)	(102)	0.0%
NET BRIDGEND CBC	484,358	(142,024)	342,334	342,334	-	0.0%

NB: Differences due to rounding of £000's