

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2024-25			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
<b>EDUCATION, EARLY YEARS AND YOUNG PEOPLE (FORMERLY EDUCATION AND FAMILY SUPPORT)</b>						
School Delegated Budgets	134,570	(21,302)	113,268	113,268	-	0.0%
Learner Support	7,835	(1,005)	6,830	7,671	841	12.3%
Early Years and Young People	8,729	(4,133)	4,596	4,387	(209)	-4.5%
Strategic Performance and Support	17,032	(4,428)	12,604	13,774	1,170	9.3%
Schools Support	1,399	(838)	561	612	51	9.1%
Sustainable Communities For Learning	3,874	-	3,874	3,906	32	0.8%
Other Education and Family Support	1,812	(60)	1,752	1,828	76	4.3%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>175,251</b>	<b>(31,766)</b>	<b>143,485</b>	<b>145,446</b>	<b>1,961</b>	<b>1.4%</b>
<b>SOCIAL SERVICES AND WELLBEING</b>						
Adult Social Care	95,082	(24,518)	70,564	72,908	2,344	3.32%
Prevention and Wellbeing	6,750	(931)	5,819	6,071	252	4.33%
Childrens Social Care	29,312	(1,120)	28,192	31,676	3,484	12.36%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>131,144</b>	<b>(26,569)</b>	<b>104,575</b>	<b>110,655</b>	<b>6,080</b>	<b>5.8%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Planning & Development Services	2,251	(1,619)	632	632	-	0.0%
Strategic Regeneration	1,976	(1,043)	933	757	(176)	-18.9%
Economy, Natural Resources and Sustainability	5,741	(4,328)	1,413	1,371	(42)	-3.0%
Cleaner Streets and Waste Management	14,720	(1,789)	12,931	12,985	54	0.4%
Highways and Green Spaces	24,729	(12,896)	11,833	12,141	308	2.6%
Director and Head of Operations - Communities	279	-	279	285	6	2.2%
Corporate Landlord	15,206	(12,488)	2,718	3,318	600	22.1%
<b>TOTAL COMMUNITIES</b>	<b>64,902</b>	<b>(34,163)</b>	<b>30,739</b>	<b>31,489</b>	<b>750</b>	<b>2.4%</b>
<b>CHIEF EXECUTIVE'S</b>						
Chief Executive Unit	489	-	489	501	12	2.5%
Finance	39,067	(35,284)	3,783	3,986	203	5.4%
HR/OD	2,267	(398)	1,869	2,006	137	7.3%
Partnerships	3,330	(1,227)	2,103	2,173	70	3.3%
Legal, Democratic & Regulatory	6,854	(1,149)	5,705	6,343	638	11.2%
Elections	176	-	176	152	(24)	-13.6%
ICT	5,025	(1,259)	3,766	4,108	342	9.1%
Housing & Homelessness	11,409	(7,921)	3,488	4,348	860	24.7%
Business Support	1,157	(111)	1,046	1,158	112	10.7%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>69,774</b>	<b>(47,349)</b>	<b>22,425</b>	<b>24,775</b>	<b>2,350</b>	<b>10.5%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>441,071</b>	<b>(139,847)</b>	<b>301,224</b>	<b>312,365</b>	<b>11,141</b>	<b>3.7%</b>
Council Wide Budgets	60,421	(974)	59,447	57,518	(1,929)	-3.2%
<b>NET BRIDGEND CBC</b>	<b>501,492</b>	<b>(140,821)</b>	<b>360,671</b>	<b>369,883</b>	<b>9,212</b>	<b>2.6%</b>

NB: Differences due to rounding of £000's