

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2024-25			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
School Delegated Budgets	135,295	(21,302)	113,993	113,993	-	0.0%
Learner Support	7,835	(1,005)	6,830	8,222	1,392	20.4%
Early Years and Young People	8,731	(4,133)	4,598	4,352	(246)	-5.4%
Strategic Performance and Support	17,272	(4,428)	12,844	13,310	466	3.6%
Schools Support	1,399	(838)	561	612	51	9.1%
Sustainable Communities For Learning	3,940	-	3,940	3,906	(34)	-0.9%
Other Education and Family Support	1,819	(60)	1,759	1,837	78	4.4%
TOTAL EDUCATION AND FAMILY SUPPORT	176,291	(31,766)	144,525	146,232	1,707	1.2%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	96,023	(24,670)	71,353	73,281	1,928	2.70%
Prevention and Wellbeing	7,466	(1,033)	6,433	6,140	(293)	-4.55%
Childrens Social Care	28,965	(1,120)	27,845	30,666	2,821	10.13%
TOTAL SOCIAL SERVICES AND WELLBEING	132,454	(26,823)	105,631	110,087	4,456	4.2%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,253	(1,619)	634	725	91	14.4%
Strategic Regeneration	2,082	(1,145)	937	744	(193)	-20.6%
Economy, Natural Resources and Sustainability	13,714	(12,253)	1,461	1,435	(26)	-1.8%
Cleaner Streets and Waste Management	15,161	(1,773)	13,388	13,532	144	1.1%
Highways and Green Spaces	25,385	(13,131)	12,254	12,570	316	2.6%
Director and Head of Operations - Communities	287	-	287	293	6	2.1%
Corporate Landlord	15,544	(12,488)	3,056	3,334	278	9.1%
TOTAL COMMUNITIES	74,426	(42,409)	32,017	32,633	616	1.9%
CHIEF EXECUTIVE'S						
Chief Executive Unit	489	-	489	502	13	2.7%
Finance	39,165	(35,284)	3,881	4,060	179	4.6%
HR/OD	2,269	(398)	1,871	1,920	49	2.6%
Partnerships	3,388	(1,227)	2,161	2,259	98	4.5%
Legal, Democratic & Regulatory	6,909	(1,145)	5,764	6,376	612	10.6%
Elections	176	-	176	154	(22)	-12.5%
ICT	5,053	(1,259)	3,794	4,127	333	8.8%
Housing & Homelessness	11,410	(7,921)	3,489	4,143	654	18.7%
Business Support	1,181	(116)	1,065	1,171	106	10.0%
TOTAL CHIEF EXECUTIVE'S	70,040	(47,350)	22,690	24,712	2,022	8.9%
TOTAL DIRECTORATE BUDGETS	453,211	(148,348)	304,863	313,664	8,801	2.9%
Council Wide Budgets	56,782	(974)	55,808	53,804	(2,004)	-3.6%
NET BRIDGEND CBC	509,993	(149,322)	360,671	367,468	6,797	1.9%

NB: Differences due to rounding of £000's