

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	139,913	(21,302)	118,611	118,611	-	0.0%
Learner Support Group	7,984	(1,004)	6,980	8,101	1,121	16.1%
Early Years and Young People Group	7,060	(4,133)	2,927	2,719	(208)	-7.1%
Strategic Performance and Support	18,339	(4,428)	13,911	14,384	473	3.4%
Schools Support	1,428	(838)	590	613	23	3.9%
Sustainable Communities For Learning	3,959	-	3,959	3,920	(39)	-1.0%
Other Education and Family Support	1,867	(60)	1,807	1,859	52	2.9%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	180,550	(31,765)	148,785	150,207	1,422	1.0%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	97,465	(24,735)	72,730	73,479	749	1.03%
Prevention and Wellbeing	7,513	(1,039)	6,474	6,085	(389)	-6.01%
Childrens Social Care	31,365	(1,179)	30,186	32,622	2,436	8.07%
TOTAL SOCIAL SERVICES AND WELLBEING	136,343	(26,953)	109,390	112,186	2,796	2.6%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,327	(1,621)	706	706	-	0.0%
Strategic Regeneration	2,104	(1,149)	955	869	(86)	-9.0%
Economy, Natural Resources and Sustainability	13,742	(12,253)	1,489	1,391	(98)	-6.6%
Cleaner Streets and Waste Management	15,242	(1,773)	13,469	13,763	294	2.2%
Highways and Green Spaces	26,395	(13,512)	12,883	13,340	457	3.5%
Director and Head of Operations - Communities	287	-	287	293	6	2.1%
Corporate Landlord	15,717	(12,507)	3,210	3,462	252	7.9%
TOTAL COMMUNITIES	75,814	(42,815)	32,999	33,824	825	2.5%
CHIEF EXECUTIVE'S						
Chief Executive Unit	494	-	494	502	8	1.6%
Finance	39,360	(35,284)	4,076	4,327	251	6.2%
HR/OD	2,345	(398)	1,947	2,020	73	3.7%
Partnerships	3,506	(1,227)	2,279	2,454	175	7.7%
Legal, Democratic & Regulatory	6,992	(1,145)	5,847	6,464	617	10.6%
Elections	181	-	181	181	-	0.0%
ICT	5,215	(1,259)	3,956	4,248	292	7.4%
Housing & Homelessness	11,473	(7,921)	3,552	3,963	411	11.6%
Business Support	1,244	(116)	1,128	1,223	95	8.4%
TOTAL CHIEF EXECUTIVE'S	70,810	(47,350)	23,460	25,382	1,922	8.2%
TOTAL DIRECTORATE BUDGETS	463,517	(148,883)	314,634	321,599	6,965	2.2%
Council Wide Budgets	47,011	(974)	46,037	32,285	(13,752)	-29.9%
NET BRIDGEND CBC	510,528	(149,857)	360,671	353,884	(6,787)	-1.9%

NB: Differences due to rounding of £000's