

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2024-25			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
School Delegated Budgets	140,011	(21,302)	118,709	118,709	-	0.0%
Learner Support Group	7,995	(1,004)	6,991	7,263	272	3.9%
Early Years and Young People Group	7,072	(4,133)	2,939	2,411	(528)	-18.0%
Strategic Performance and Support	18,339	(4,428)	13,911	13,063	(848)	-6.1%
Schools Support	1,431	(838)	593	591	(2)	-0.3%
Sustainable Communities For Learning	3,972	-	3,972	3,976	4	0.1%
Other Education and Family Support	1,768	(60)	1,708	2,464	756	44.3%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	180,588	(31,765)	148,823	148,477	(346)	-0.2%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	97,465	(24,735)	72,730	72,541	(189)	-0.26%
Prevention and Wellbeing	7,586	(1,039)	6,547	6,027	(520)	-7.94%
Childrens Social Care	31,365	(1,179)	30,186	31,384	1,198	3.97%
TOTAL SOCIAL SERVICES AND WELLBEING	136,416	(26,953)	109,463	109,952	489	0.4%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,327	(1,621)	706	871	165	23.4%
Strategic Regeneration	2,111	(1,149)	962	745	(217)	-22.6%
Economy, Natural Resources and Sustainability	13,742	(12,253)	1,489	1,242	(247)	-16.6%
Cleaner Streets and Waste Management	15,242	(1,773)	13,469	13,723	254	1.9%
Highways and Green Spaces	26,516	(13,512)	13,004	13,882	878	6.8%
Director and Head of Operations - Communities	286	-	286	297	11	3.8%
Corporate Landlord	15,862	(12,507)	3,355	2,830	(525)	-15.6%
TOTAL COMMUNITIES	76,086	(42,815)	33,271	33,590	319	1.0%
CHIEF EXECUTIVE'S						
Chief Executive Unit	494	-	494	526	32	6.5%
Finance	39,360	(35,284)	4,076	4,300	224	5.5%
HR/OD	2,345	(398)	1,947	2,008	61	3.1%
Partnerships	3,578	(1,303)	2,275	2,502	227	10.0%
Legal, Democratic & Regulatory	6,920	(1,069)	5,851	6,194	343	5.9%
Elections	181	-	181	189	8	4.4%
ICT	5,333	(1,259)	4,074	4,786	712	17.5%
Housing & Homelessness	11,473	(7,921)	3,552	3,826	274	7.7%
Business Support	1,244	(116)	1,128	1,161	33	2.9%
TOTAL CHIEF EXECUTIVE'S	70,928	(47,350)	23,578	25,492	1,914	8.1%
TOTAL DIRECTORATE BUDGETS	464,018	(148,883)	315,135	317,511	2,376	0.8%
Council Wide Budgets	46,911	(1,375)	45,536	30,408	(15,128)	-33.2%
Net Council Tax Collection				(611)	(611)	0.0%
Appropriations to Earmarked Reserves				13,063	13,063	0.0%
Transfer to Council Fund				300	300	0.0%
NET BRIDGEND CBC	510,929	(150,258)	360,671	360,671	-	0.0%

NB: Differences due to rounding of £000's