

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2022-23			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	127,199	(21,302)	105,897	105,897	-	0.0%
Learner Support	7,552	(1,207)	6,345	6,609	264	4.2%
Family Support	8,403	(5,501)	2,902	2,810	(92)	-3.2%
Business Support	14,794	(4,447)	10,347	10,505	158	1.5%
Schools Support	1,485	(837)	648	634	(14)	-2.2%
School Modernisation	3,914	(214)	3,700	3,828	128	3.5%
Vulnerable Groups Support	709	(96)	613	603	(10)	-1.6%
Other Education and Family Support	1,976	(110)	1,866	1,839	(27)	-1.4%
TOTAL EDUCATION AND FAMILY SUPPORT	166,032	(33,714)	132,318	132,725	407	0.3%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	77,482	(21,743)	55,739	56,902	1,163	2.1%
Prevention and Wellbeing	6,129	(830)	5,299	5,152	(147)	-2.8%
Childrens Social Care	22,150	(1,166)	20,984	21,516	532	2.5%
TOTAL SOCIAL SERVICES AND WELLBEING	105,761	(23,739)	82,022	83,570	1,548	1.9%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,236	(1,645)	591	584	(7)	-1.2%
Strategic Regeneration	2,922	(1,259)	1,663	1,663	-	0.0%
Economy, Natural Resources and Sustainability	6,351	(4,738)	1,613	1,568	(45)	-2.8%
Cleaner Streets and Waste Management	12,871	(1,502)	11,369	11,079	(290)	-2.6%
Highways and Green Spaces	22,866	(11,894)	10,972	10,679	(293)	-2.7%
Director and Head of Operations - Communities	274	-	274	274	-	0.0%
Corporate Landlord	13,890	(11,065)	2,825	3,001	176	6.2%
TOTAL COMMUNITIES	61,410	(32,103)	29,307	28,848	(459)	-1.6%
CHIEF EXECUTIVE'S						
Chief Executive Unit	470	-	470	478	8	1.7%
Finance	46,835	(42,994)	3,841	3,795	(46)	-1.2%
HR/OD	2,400	(398)	2,002	1,982	(20)	-1.0%
Partnerships	3,270	(1,227)	2,043	2,047	4	0.2%
Legal, Democratic & Regulatory	6,309	(950)	5,359	5,485	126	2.4%
Elections	155	(49)	106	143	37	34.9%
ICT	5,168	(1,288)	3,880	4,037	157	4.0%
Housing & Homelessness	11,233	(7,858)	3,375	2,534	(841)	-24.9%
Business Support	1,424	(111)	1,313	1,281	(32)	-2.4%
TOTAL CHIEF EXECUTIVE'S	77,264	(54,875)	22,389	21,782	(607)	-2.7%
TOTAL DIRECTORATE BUDGETS	410,467	(144,431)	266,036	266,925	889	0.3%
Council Wide Budgets	54,448	(970)	53,478	51,844	(1,634)	-3.1%
NET BRIDGEND CBC	464,915	(145,401)	319,514	318,769	(745)	-0.2%

NB: Differences due to rounding of £000's