

| BRIDGEND COUNTY BOROUGH COUNCIL | Budget 2022-23 | | | Projected Year end spend £'000 | Projected Variance Over/(under) budget £'000 | % 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 | 6,395 | 50 | 0.8% |
| Family Support | 8,403 | (5,501) | 2,902 | 2,525 | (377) | -13.0% |
| Business Support | 14,794 | (4,447) | 10,347 | 10,422 | 75 | 0.7% |
| Schools Support | 1,485 | (837) | 648 | 649 | 1 | 0.2% |
| School Modernisation | 3,914 | (214) | 3,700 | 3,796 | 96 | 2.6% |
| Vulnerable Groups Support | 709 | (96) | 613 | 577 | (36) | -5.9% |
| Other Education and Family Support | 1,976 | (110) | 1,867 | 1,841 | (26) | -1.4% |
| TOTAL EDUCATION AND FAMILY SUPPORT | 166,032 | (33,714) | 132,319 | 132,102 | (217) | -0.2% |
| SOCIAL SERVICES AND WELLBEING | | | | | | |
| Adult Social Care | 77,496 | (21,748) | 55,748 | 59,125 | 3,377 | 6.1% |
| Prevention and Wellbeing | 6,358 | (830) | 5,528 | 5,355 | (173) | -3.1% |
| Childrens Social Care | 22,217 | (1,166) | 21,051 | 25,346 | 4,295 | 20.4% |
| TOTAL SOCIAL SERVICES AND WELLBEING | 106,071 | (23,744) | 82,327 | 89,826 | 7,499 | 9.1% |
| COMMUNITIES DIRECTORATE | | | | | | |
| Planning & Development Services | 2,236 | (1,645) | 591 | 923 | 332 | 56.2% |
| Strategic Regeneration | 2,922 | (1,259) | 1,663 | 1,643 | (20) | -1.2% |
| Economy, Natural Resources and Sustainability | 6,351 | (4,738) | 1,613 | 1,472 | (141) | -8.7% |
| Cleaner Streets and Waste Management | 13,345 | (1,502) | 11,843 | 11,604 | (239) | -2.0% |
| Highways and Green Spaces | 23,049 | (12,007) | 11,042 | 10,666 | (376) | -3.4% |
| Director and Head of Operations - Communities | 274 | - | 274 | 274 | - | 0.0% |
| Corporate Landlord | 13,727 | (10,902) | 2,825 | 2,743 | (82) | -2.9% |
| TOTAL COMMUNITIES | 61,904 | (32,053) | 29,851 | 29,325 | (526) | -1.8% |
| CHIEF EXECUTIVE'S | | | | | | |
| Chief Executive Unit | 481 | - | 481 | 489 | 8 | 1.7% |
| Finance | 46,835 | (42,994) | 3,841 | 3,778 | (63) | -1.6% |
| HR/OD | 2,400 | (398) | 2,002 | 2,077 | 75 | 3.7% |
| Partnerships | 3,344 | (1,227) | 2,117 | 2,087 | (30) | -1.4% |
| Legal, Democratic & Regulatory | 6,318 | (950) | 5,368 | 5,415 | 47 | 0.9% |
| Elections | 155 | (49) | 106 | 163 | 57 | 53.8% |
| ICT | 5,200 | (1,288) | 3,912 | 4,137 | 225 | 5.8% |
| Housing & Homelessness | 4,406 | (1,031) | 3,375 | 2,497 | (878) | -26.0% |
| Business Support | 1,424 | (111) | 1,313 | 1,214 | (99) | -7.5% |
| TOTAL CHIEF EXECUTIVE'S | 70,563 | (48,048) | 22,515 | 21,857 | (658) | -2.9% |
| TOTAL DIRECTORATE BUDGETS | 404,570 | (137,559) | 267,012 | 273,110 | 6,098 | 2.3% |
| Council Wide Budgets | 53,472 | (970) | 52,502 | 49,837 | (2,665) | -5.1% |
| NET BRIDGEND CBC | 458,042 | (138,529) | 319,514 | 322,947 | 3,433 | 1.1% |

NB: Differences due to rounding of £000's