

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	131,722	(21,302)	110,420	110,420	-	0.0%
Learner Support	7,886	(1,207)	6,679	6,764	85	1.3%
Family Support	8,575	(5,501)	3,074	2,758	(316)	-10.3%
Business Support	15,370	(4,447)	10,923	11,986	1,063	9.7%
Schools Support	1,506	(837)	669	625	(44)	-6.6%
School Modernisation	3,988	(214)	3,774	3,853	79	2.1%
Vulnerable Groups Support	737	(96)	641	605	(36)	-5.6%
Other Education and Family Support	1,997	(110)	1,888	1,852	(36)	-1.9%
TOTAL EDUCATION AND FAMILY SUPPORT	171,781	(33,714)	138,068	138,863	795	0.6%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	79,521	(21,748)	57,773	62,195	4,422	7.7%
Prevention and Wellbeing	6,534	(830)	5,704	5,580	(124)	-2.2%
Childrens Social Care	22,765	(1,166)	21,599	26,722	5,123	23.7%
TOTAL SOCIAL SERVICES AND WELLBEING	108,820	(23,744)	85,076	94,497	9,421	11.1%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,336	(1,645)	691	1,013	322	46.6%
Strategic Regeneration	3,106	(1,413)	1,693	1,693	-	0.0%
Economy, Natural Resources and Sustainability	6,804	(5,139)	1,665	1,432	(233)	-14.0%
Cleaner Streets and Waste Management	13,489	(1,502)	11,987	11,747	(240)	-2.0%
Highways and Green Spaces	23,681	(12,056)	11,625	11,483	(142)	-1.2%
Strategic Management	283	-	283	283	-	0.0%
Corporate Landlord	14,037	(10,968)	3,069	3,029	(40)	-1.3%
TOTAL COMMUNITIES	63,736	(32,723)	31,013	30,680	(333)	-1.1%
CHIEF EXECUTIVE'S						
Chief Executive Unit	483	-	483	500	17	3.5%
Finance	47,127	(42,994)	4,133	4,084	(49)	-1.2%
HR/OD	2,514	(398)	2,116	2,110	(6)	-0.3%
Partnerships	3,483	(1,227)	2,256	2,157	(99)	-4.4%
Legal, Democratic & Regulatory	6,445	(950)	5,495	5,572	77	1.4%
Elections	163	(49)	114	212	98	86.0%
ICT	5,340	(1,288)	4,052	4,162	110	2.7%
Housing & Homelessness	11,289	(7,858)	3,431	2,153	(1,278)	-37.2%
Business Support	1,529	(111)	1,418	1,376	(42)	-3.0%
TOTAL CHIEF EXECUTIVE'S	78,373	(54,875)	23,498	22,326	(1,172)	-5.0%
TOTAL DIRECTORATE BUDGETS	422,710	(145,056)	277,655	286,366	8,711	3.1%
Council Wide Budgets	42,829	(970)	41,859	33,879	(7,980)	-19.1%
NET BRIDGEND CBC	465,539	(146,026)	319,514	320,245	731	0.2%

NB: Differences due to rounding of £000's