

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2022-23			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	131,897	(21,302)	110,595	110,595	-	0.0%
Learner Support	7,915	(1,207)	6,708	6,632	(76)	-1.1%
Family Support	8,579	(5,501)	3,078	2,388	(690)	-22.4%
Business Support	15,402	(4,447)	10,955	11,982	1,027	9.4%
Schools Support	1,506	(837)	669	672	3	0.4%
School Modernisation	4,014	(214)	3,800	3,778	(22)	-0.6%
Vulnerable Groups Support	737	(96)	641	521	(120)	-18.7%
Other Education and Family Support	1,921	-	1,922	1,677	(245)	-12.7%
TOTAL EDUCATION AND FAMILY SUPPORT	171,971	(33,604)	138,368	138,245	(123)	-0.1%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	79,345	(21,605)	57,740	62,516	4,776	8.3%
Prevention and Wellbeing	7,021	(973)	6,048	5,850	(198)	-3.3%
Childrens Social Care	22,765	(1,166)	21,599	27,889	6,290	29.1%
TOTAL SOCIAL SERVICES AND WELLBEING	109,131	(23,744)	85,387	96,255	10,868	12.7%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,336	(1,645)	691	637	(54)	-7.8%
Strategic Regeneration	3,106	(1,413)	1,693	1,692	(1)	-0.1%
Economy, Natural Resources and Sustainability	6,804	(5,139)	1,665	1,314	(351)	-21.1%
Cleaner Streets and Waste Management	13,489	(1,502)	11,987	12,025	38	0.3%
Highways and Green Spaces	23,682	(12,056)	11,626	11,178	(448)	-3.9%
Strategic Management	283	-	283	276	(7)	-2.5%
Corporate Landlord	12,634	(9,539)	3,095	3,479	384	12.4%
TOTAL COMMUNITIES	62,334	(31,294)	31,040	30,601	(439)	-1.4%
CHIEF EXECUTIVE'S						
Chief Executive Unit	483	-	483	500	17	3.5%
Finance	47,127	(42,994)	4,133	4,128	(5)	-0.1%
HR/OD	2,514	(398)	2,116	2,183	67	3.2%
Partnerships	3,483	(1,227)	2,256	2,090	(166)	-7.4%
Legal, Democratic & Regulatory	6,445	(950)	5,495	5,528	33	0.6%
Elections	163	(49)	114	311	197	172.8%
ICT	5,340	(1,288)	4,052	4,341	289	7.1%
Housing & Homelessness	11,289	(7,858)	3,431	1,167	(2,264)	-66.0%
Business Support	1,529	(111)	1,418	1,198	(220)	-15.5%
TOTAL CHIEF EXECUTIVE'S	78,373	(54,875)	23,498	21,446	(2,052)	-8.7%
TOTAL DIRECTORATE BUDGETS	421,809	(143,517)	278,293	286,547	8,254	3.0%
Council Wide Budgets	42,191	(970)	41,221	31,684	(9,537)	-23.1%
Accrued Council Tax Income				(774)	(774)	0.0%
Appropriations to / from Earmarked Reserves				2,057	2,057	0.0%
Transfer to Council Fund				-	-	0.0%
NET BRIDGEND CBC	464,000	(144,487)	319,514	319,514	-	0.0%

NB: Differences due to rounding of £000's