

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2020-21			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	122,751	(21,302)	101,449	101,449	-	0.0%
Learning	9,899	(3,060)	6,839	6,382	(457)	-6.7%
Strategic Partnerships & Comm	25,298	(10,462)	14,836	13,970	(866)	-5.8%
Health and Safety	390	(2)	388	293	(95)	-24.4%
TOTAL EDUCATION AND FAMILY SUPPORT	158,338	(34,826)	123,512	122,094	(1,418)	-1.1%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	66,955	(18,117)	48,838	48,190	(648)	-1.3%
Prevention and Wellbeing	5,993	(793)	5,200	5,038	(162)	-3.1%
Childrens Social Care	20,111	(886)	19,225	19,061	(164)	-0.9%
TOTAL SOCIAL SERVICES AND WELLBEING	93,059	(19,796)	73,263	72,289	(974)	-1.3%
COMMUNITIES DIRECTORATE						
Planning & Development Services	1,809	(1,257)	552	399	(153)	-27.7%
Strategic Regeneration	1,911	(201)	1,710	1,624	(86)	-5.0%
Economy, Natural Resources and Sustainability	2,998	(1,892)	1,106	912	(194)	-17.5%
Cleaner Streets and Waste Management	12,502	(1,865)	10,637	10,745	108	1.0%
Highways and Green Spaces	22,146	(10,956)	11,190	9,538	(1,652)	-14.8%
Director and Head of Operations - Communities	268	-	268	268	-	0.0%
Corporate Landlord	13,613	(10,583)	3,030	3,016	(14)	-0.5%
TOTAL COMMUNITIES	55,247	(26,754)	28,493	26,502	(1,991)	-7.0%
CHIEF EXECUTIVE'S						
Chief Executive	514	-	514	518	4	0.8%
Finance	46,528	(42,828)	3,700	3,181	(519)	-14.0%
HR/OD	2,199	(363)	1,836	1,589	(247)	-13.5%
Partnerships	3,089	(1,037)	2,052	1,816	(236)	-11.5%
Legal, Democratic & Regulatory	5,917	(988)	4,929	4,705	(224)	-4.5%
Elections	164	(60)	104	102	(2)	-1.9%
ICT	4,802	(1,330)	3,472	3,778	306	8.8%
Housing & Homelessness	8,651	(7,489)	1,162	990	(172)	-14.8%
Business Support	1,116	(111)	1,005	999	(6)	-0.6%
TOTAL CHIEF EXECUTIVE'S	72,980	(54,206)	18,774	17,678	(1,096)	-5.8%
TOTAL DIRECTORATE BUDGETS						
	379,624	(135,582)	244,042	238,563	(5,479)	-2.2%
Council Wide Budgets						
	43,313	(970)	42,343	30,617	(11,726)	-27.7%
Accrued Council Tax Income				(1,702)	(1,702)	0.0%
Appropriations to Earmarked Reserves	500	-	500	18,975	18,475	0.0%
Transfer to Council Fund				432	432	0.0%
NET BRIDGEND CBC	423,437	(136,552)	286,885	286,885	0	0.0%

NB: Differences due to rounding of £000's