

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2017-18			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
Learning	10,106	(3,143)	6,963	7,011	48	0.7%
Strategic Partnerships & Comm	129,745	(29,334)	100,411	100,279	(132)	-0.1%
Built Environment	5,515	(4,437)	1,078	994	(84)	
TOTAL EDUCATION AND FAMILY SUPPORT	145,365	(36,913)	108,452	108,284	(168)	-0.2%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	56,723	(15,351)	41,372	42,358	985	2.4%
Sport, Play and Active Wellbeing	5,997	(873)	5,124	5,124	0	0.0%
Safeguarding & Family Support	18,973	(708)	18,266	19,286	1,020	5.6%
TOTAL SOCIAL SERVICES AND WELLBEING	81,693	(16,932)	64,762	66,768	2,006	3.1%
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,839	(2,020)	2,819	2,819	-	0.0%
Street Scene	34,091	(15,270)	18,821	19,011	190	1.0%
Directorate Business Unit	527	-	527	527	-	0.0%
Culture	331	(175)	157	212	55	35.1%
Property Services	4,135	(2,803)	1,333	1,163	(170)	
Elections	134	-	134	133	(1)	-0.7%
TOTAL COMMUNITIES	44,057	(20,267)	23,791	23,866	75	0.3%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
Legal Services and Democratic Services	5,119	(559)	4,560	4,293	(267)	-5.9%
Regulatory Services	1,839	(403)	1,436	1,434	(2)	-0.1%
Transformation, Performance and Partnerships	473	-	473	443	(30)	-6.3%
ICT	4,938	(1,146)	3,792	3,414	(378)	-10.0%
Human Resources	3,826	(394)	3,432	3,152	(280)	-8.2%
Housing and Homelessness	8,735	(7,179)	1,556	1,198	(358)	-23.0%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	24,930	(9,682)	15,249	13,935	(1,314)	-8.6%
Chief Executives						
Chief Executive	513	-	513	500	(13)	-2.5%
Finance	53,249	(50,185)	3,063	2,836	(227)	-7.4%
Internal Audit	313	(3)	310	243	(67)	-21.6%
TOTAL CHIEF EXECUTIVES	54,075	(50,188)	3,886	3,579	(307)	-7.9%
TOTAL DIRECTORATE BUDGETS	350,121	(133,982)	216,140	216,432	292	0.1%
Council Wide Budgets	42,840	(887)	41,953	40,452	(1,501)	-3.6%
NET BRIDGEND CBC	392,961	(134,869)	258,093	256,884	(1,209)	-0.5%

NB: Differences due to rounding of £000's