

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2017-18			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
				£000	£000	
EDUCATION AND FAMILY SUPPORT						
Learning	10,126	(3,159)	6,967	7,159	192	2.8%
Strategic Partnerships & Comm	133,659	(33,205)	100,454	100,094	(360)	-0.4%
Built Environment	5,378	(4,437)	942	836	(106)	
TOTAL EDUCATION AND FAMILY SUPPORT	149,164	(40,801)	108,363	108,089	(274)	-0.3%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	57,145	(15,772)	41,373	42,409	1,036	2.5%
Sport, Play and Active Wellbeing	6,044	(873)	5,171	5,171	0	0.0%
Safeguarding & Family Support	18,973	(708)	18,265	19,166	901	4.9%
TOTAL SOCIAL SERVICES AND WELLBEING	82,162	(17,353)	64,809	66,746	1,937	3.0%
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,915	(2,096)	2,819	2,939	120	4.3%
Street Scene	33,734	(14,867)	18,867	18,843	(24)	-0.1%
Directorate Business Unit	527	-	527	502	(25)	-4.7%
Culture	284	(174)	110	80	(30)	-27.4%
Property Services	3,965	(2,633)	1,332	1,173	(159)	
Elections	134	-	134	133	(1)	-0.7%
TOTAL COMMUNITIES	43,559	(19,770)	23,789	23,670	(119)	-0.5%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
Legal Services and Democratic Services	5,167	(557)	4,610	4,197	(413)	-9.0%
Regulatory Services	1,838	(403)	1,435	1,305	(130)	-9.1%
Transformation, Performance and Partnerships	560	(87)	473	460	(13)	-2.8%
ICT	4,989	(1,165)	3,823	4,130	307	8.0%
Human Resources	3,807	(346)	3,461	3,137	(324)	-9.4%
Housing and Homelessness	8,736	(7,181)	1,556	1,406	(150)	-9.6%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	25,098	(9,740)	15,358	14,635	(723)	-4.7%
Chief Executives						
Chief Executive	513	-	513	502	(11)	-2.1%
Finance	53,316	(50,221)	3,096	3,026	(70)	-2.3%
Internal Audit	313	-	313	283	(30)	-9.6%
TOTAL CHIEF EXECUTIVES	54,143	(50,221)	3,921	3,810	(111)	-2.8%
TOTAL DIRECTORATE BUDGETS	354,125	(137,884)	216,240	216,950	710	0.3%
Council Wide Budgets	42,740	(887)	41,853	37,749	(4,104)	-9.8%
Appropriations to / from Earmarked Reserves				3	3	0.0%
NET BRIDGEND CBC	396,865	(138,771)	258,093	254,702	(3,391)	-1.3%

NB: Differences due to rounding of £000's