

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2017-18					
	Expenditure Budget	Income Budget	Net Budget	Projected Outturn	Projected Variance Over/(under) budget	% Variance
	£000	£000	£000	£000	£000	
<b>EDUCATION AND FAMILY SUPPORT</b>						
School Delegated Budgets	109,011	(21,802)	87,209	87,209	0	0.0%
Learning	10,126	(3,159)	6,967	7,086	119	1.7%
Strategic Partnerships & Comm	24,682	(11,403)	13,279	13,015	(264)	-2.0%
Built Environment	5,378	(4,437)	941	920	(21)	-2.2%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>149,197</b>	<b>(40,801)</b>	<b>108,396</b>	<b>108,230</b>	<b>(166)</b>	<b>-0.2%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	57,145	(15,772)	41,373	42,254	881	2.1%
Sport, Play and Active Wellbeing	6,044	(873)	5,171	5,166	(5)	-0.1%
Safeguarding & Family Support	19,083	(818)	18,265	19,411	1,146	6.3%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>82,272</b>	<b>(17,463)</b>	<b>64,809</b>	<b>66,831</b>	<b>2,022</b>	<b>3.1%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	4,983	(2,157)	2,825	3,035	210	7.4%
Street Scene	33,885	(14,937)	18,948	18,851	(97)	-0.5%
Directorate Business Unit	446	-	446	426	(20)	-4.4%
Culture	284	(174)	110	135	25	22.8%
Property Services	3,965	(2,633)	1,333	1,203	(130)	-9.8%
Elections	133	-	133	133	0	0.0%
<b>TOTAL COMMUNITIES</b>	<b>43,696</b>	<b>(19,902)</b>	<b>23,795</b>	<b>23,784</b>	<b>(12)</b>	<b>0.0%</b>
<b>OPERATIONAL &amp; PARTNERSHIP SERVICES DIRECTORATE</b>						
Legal Services and Democratic Services	5,152	(542)	4,610	4,184	(426)	-9.2%
Regulatory Services	1,838	(403)	1,435	1,330	(105)	-7.3%
Transformation, Performance and Partnerships	560	(87)	473	462	(11)	-2.3%
ICT	4,989	(1,165)	3,823	4,137	314	8.2%
Human Resources	3,807	(346)	3,461	3,177	(284)	-8.2%
Housing and Homelessness	8,808	(7,251)	1,557	1,343	(214)	-13.7%
<b>TOTAL OPERATIONAL &amp; PARTNERSHIP SERVICES</b>	<b>25,154</b>	<b>(9,795)</b>	<b>15,359</b>	<b>14,633</b>	<b>(726)</b>	<b>-4.7%</b>
<b>Chief Executives</b>						
Chief Executive	513	-	513	500	(13)	-2.5%
Finance	53,316	(50,221)	3,096	2,968	(128)	-4.1%
Internal Audit	313	-	313	283	(30)	-9.6%
<b>TOTAL CHIEF EXECUTIVES</b>	<b>54,143</b>	<b>(50,221)</b>	<b>3,921</b>	<b>3,750</b>	<b>(171)</b>	<b>-4.4%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>354,461</b>	<b>(138,181)</b>	<b>216,280</b>	<b>217,228</b>	<b>947</b>	<b>0.4%</b>
Council Wide Budgets	42,700	(887)	41,813	36,477	(5,336)	-12.8%
Appropriations to / from Earmarked Reserves				3,144	3,144	0.0%
<b>NET BRIDGEND CBC</b>	<b>397,161</b>	<b>(139,068)</b>	<b>258,093</b>	<b>256,849</b>	<b>(1,245)</b>	<b>-0.5%</b>

NB: Differences due to rounding of £000's