

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						
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%
TOTAL EDUCATION AND FAMILY SUPPORT	149,197	(40,801)	108,396	108,230	(166)	-0.2%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
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%
TOTAL SOCIAL SERVICES AND WELLBEING	82,272	(17,463)	64,809	66,831	2,022	3.1%
COMMUNITIES DIRECTORATE						
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%
TOTAL COMMUNITIES	43,696	(19,902)	23,795	23,784	(12)	0.0%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
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%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	25,154	(9,795)	15,359	14,633	(726)	-4.7%
Chief Executives						
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%
TOTAL CHIEF EXECUTIVES	54,143	(50,221)	3,921	3,750	(171)	-4.4%
TOTAL DIRECTORATE BUDGETS	354,461	(138,181)	216,280	217,228	947	0.4%
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%
NET BRIDGEND CBC	397,161	(139,068)	258,093	256,849	(1,245)	-0.5%

NB: Differences due to rounding of £000's