

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2017-18					
	Expenditure Budget	Income Budget	Net Budget	Final Outturn	Final Variance Over/(under) budget	% Variance
	£000	£000	£000	£000	£000	
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	109,189	(21,802)	87,374	87,374	(0)	0.0%
Learning	10,181	(3,159)	6,967	7,098	131	1.9%
Strategic Partnerships & Comm	25,038	(11,403)	13,178	12,963	(215)	-1.6%
Built Environment	5,393	(4,437)	942	952	10	1.0%
TOTAL EDUCATION AND FAMILY SUPPORT	149,800	(40,801)	108,461	108,387	(74)	-0.1%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	57,230	(15,772)	41,458	41,992	534	1.3%
Sport, Play and Active Wellbeing	6,088	(873)	5,215	5,136	(79)	-1.5%
Safeguarding & Family Support	19,084	(818)	18,265	19,153	888	4.9%
TOTAL SOCIAL SERVICES AND WELLBEING	82,402	(17,463)	64,938	66,281	1,343	2.1%
COMMUNITIES DIRECTORATE						
Regeneration & Development	6,751	(2,147)	4,598	4,769	170	3.7%
Street Scene	34,226	(14,937)	18,948	18,632	(317)	-1.7%
Directorate Business Unit	573	-	446	438	(7)	-1.7%
Culture	297	(174)	110	101	(9)	-7.8%
Property Services	4,075	(2,633)	1,344	1,198	(146)	-10.8%
Elections	133	-	133	133	0	-0.3%
TOTAL COMMUNITIES	46,055	(19,892)	25,579	25,271	(308)	-1.2%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
Legal Services and Democratic Services	5,159	(542)	4,617	4,018	(599)	-13.0%
Regulatory Services	1,838	(403)	1,435	1,384	(51)	-3.6%
Transformation, Performance and Partnerships	561	(88)	473	444	(29)	-6.2%
ICT	5,060	(1,169)	3,891	4,263	372	9.6%
Human Resources	3,762	(346)	3,416	3,102	(314)	-9.2%
Housing and Homelessness	8,807	(7,251)	1,556	1,048	(508)	-32.6%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	25,188	(9,800)	15,388	14,259	(1,129)	-7.3%
Chief Executives						
Chief Executive	513	-	513	498	(15)	-2.9%
Finance	53,319	(50,221)	3,098	2,997	(101)	-3.3%
Internal Audit	313	-	313	251	(62)	-19.7%
TOTAL CHIEF EXECUTIVES	54,145	(50,221)	3,924	3,746	(178)	-4.5%
TOTAL DIRECTORATE BUDGETS	357,590	(138,176)	218,290	217,944	(346)	-0.2%
Council Wide Budgets	40,690	(887)	39,803	33,695	(6,108)	-15.3%
Accrued Council Tax Income				(594)	(594)	
Appropriations to / from Earmarked Reserves				6,661	6,661	
Transfer to Council Fund				387	387	
NET BRIDGEND CBC	398,280	(139,063)	258,093	258,093	(0)	0.0%

NB: Differences due to rounding of £000's