

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2018-19					
	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	110,591	(21,302)	89,289	89,289	(0)	0.0%
Learning	9,665	(2,888)	6,766	6,710	(56)	-0.8%
Strategic Partnerships & Comm	24,941	(11,409)	13,544	13,603	59	0.4%
Health and Safety	231	(2)	228	181	(47)	-20.7%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>145,429</b>	<b>(35,602)</b>	<b>109,827</b>	<b>109,783</b>	<b>(44)</b>	<b>0.0%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	61,545	(16,279)	45,266	45,751	484	1.1%
Sport, Play and Active Wellbeing	6,104	(892)	5,212	5,129	(83)	-1.6%
Safeguarding & Family Support	19,723	(991)	18,732	20,192	1,459	7.8%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>87,373</b>	<b>(18,162)</b>	<b>69,211</b>	<b>71,071</b>	<b>1,860</b>	<b>2.7%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	5,079	(2,215)	2,864	2,944	80	2.8%
Street Scene	33,766	(13,301)	20,464	21,053	589	2.9%
Directorate Business Unit	439	-	439	439	-	0.0%
Culture	288	(174)	114	114	-	0.0%
Elections	136	-	136	136	-	0.0%
Corporate Landlord	10,642	(7,243)	3,400	3,270	(130)	-3.8%
<b>TOTAL COMMUNITIES</b>	<b>50,351</b>	<b>(22,934)</b>	<b>27,418</b>	<b>27,957</b>	<b>539</b>	<b>2.0%</b>
<b>OPERATIONAL &amp; PARTNERSHIP SERVICES DIRECTORATE</b>						
Legal Services and Democratic Services	5,286	(948)	4,338	3,922	(416)	-9.6%
Regulatory Services	1,874	(451)	1,423	1,423	-	0.0%
Transformation, Performance and Partnerships	659	(173)	486	376	(110)	-22.7%
ICT	4,987	(1,254)	3,734	3,648	(86)	-2.3%
Human Resources	3,646	(370)	3,276	2,999	(277)	-8.5%
Housing and Homelessness	8,160	(6,477)	1,683	1,578	(104)	-6.2%
<b>TOTAL OPERATIONAL &amp; PARTNERSHIP SERVICES</b>	<b>24,612</b>	<b>(9,673)</b>	<b>14,939</b>	<b>13,946</b>	<b>(993)</b>	<b>-6.6%</b>
<b>Chief Executives</b>						
Chief Executive	516	-	516	516	-	0.0%
Finance	53,791	(50,785)	3,006	2,899	(107)	-3.6%
Internal Audit	313	-	313	250	(63)	-20.1%
<b>TOTAL CHIEF EXECUTIVES</b>	<b>54,621</b>	<b>(50,785)</b>	<b>3,836</b>	<b>3,666</b>	<b>(170)</b>	<b>-4.4%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>362,385</b>	<b>(137,155)</b>	<b>225,231</b>	<b>226,424</b>	<b>1,192</b>	<b>0.5%</b>
Council Wide Budgets	41,640	(887)	40,753	38,263	(2,490)	-6.1%
<b>NET BRIDGEND CBC</b>	<b>404,025</b>	<b>(138,042)</b>	<b>265,984</b>	<b>264,687</b>	<b>(1,298)</b>	<b>-0.5%</b>

NB: Differences due to rounding of £000's