BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2018-19			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	111,610	(21,302)	90,308	90,308	0	0.0%
Health and Safety	231	(2)	228	195	(33)	-14.5%
Learning	10,746	(2,910)	6,870	7,102	231	3.4%
Strategic Partnerships & Comm	25,006	(11,409)	13,596	13,793	197	1.4%
TOTAL EDUCATION AND FAMILY SUPPORT	**147,592**	**(35,624)**	**111,003**	**111,399**	**395**	**0.4%**
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	62,134	(16,267)	45,867	46,461	594	1.3%
Sport, Play and Active Wellbeing	6,104	(892)	5,212	5,125	(87)	-1.7%
Safeguarding & Family Support	19,866	(991)	18,875	19,619	745	3.9%
TOTAL SOCIAL SERVICES AND WELLBEING	**88,104**	**(18,150)**	**69,954**	**71,206**	**1,252**	**1.8%**
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,651	(1,903)	2,748	2,858	110	4.0%
Street Scene	34,255	(13,422)	20,833	21,083	250	1.2%
Directorate Business Unit	143	-	143	143	-	0.0%
Corporate Landlord	23,315	(20,250)	3,066	2,966	(100)	-3.3%
TOTAL COMMUNITIES	**62,365**	**(35,575)**	**26,791**	**27,051**	**260**	**1.0%**
CHIEF EXECUTIVE'S DIRECTORATE						
Chief Executive	532	-	532	516	(16)	-3.0%
Finance	54,306	(50,806)	3,500	3,519	19	0.5%
Human Resources and Organisational Development	1,937	(300)	1,637	1,515	(122)	-7.5%
Performance and Partnerships	2,404	(362)	2,042	1,865	(177)	-8.7%
Legal, Democratic and Regulatory	6,545	(1,261)	5,284	4,779	(505)	-9.6%
Elections	136	-	136	129	(7)	-5.1%
ICT	4,988	(1,254)	3,734	3,578	(156)	-4.2%
Housing and Homelessness	7,387	(5,815)	1,572	1,460	(112)	-7.1%
Business Support	1,021	(113)	908	814	(94)	-10.4%
TOTAL CHIEF EXECUTIVES	**79,256**	**(59,911)**	**19,345**	**18,175**	**(1,170)**	**-6.0%**
TOTAL DIRECTORATE BUDGETS	**377,317**	**(149,260)**	**227,093**	**227,831**	**738**	**0.3%**
Council Wide Budgets	39,778	(887)	38,891	33,622	(5,269)	-13.5%
Appropriations to / from Earmarked Reserves				1,980	1,980	0.0%
NET BRIDGEND CBC	**417,095**	**(150,147)**	**265,984**	**263,433**	**(2,551)**	**-1.0%**

NB: Differences due to rounding of £000's