

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2018-19			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	111,623	(21,302)	90,321	90,321	0	0.0%
Health and Safety	231	(2)	228	190	(38)	-16.7%
Learning	10,786	(2,951)	6,870	7,280	410	6.0%
Strategic Partnerships & Comm	24,887	(11,411)	13,476	13,646	170	1.3%
TOTAL EDUCATION AND FAMILY SUPPORT	147,527	(35,666)	110,896	111,438	542	0.5%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	62,134	(16,267)	45,867	45,884	17	0.0%
Sport, Play and Active Wellbeing	6,124	(892)	5,232	5,098	(134)	-2.6%
Safeguarding & Family Support	19,924	(1,000)	18,924	19,656	731	3.9%
Supporting Sustainable Social Services Grant 2018-19	-	-	-	(621)	(621)	0.0%
TOTAL SOCIAL SERVICES AND WELLBEING	88,183	(18,159)	70,023	70,017	(6)	0.0%
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,730	(1,978)	2,752	2,757	5	0.2%
Street Scene	34,274	(13,422)	20,852	21,118	266	1.3%
Directorate Management	144	-	144	144	(0)	-0.2%
Corporate Landlord	23,124	(20,250)	2,874	2,854	(20)	-0.7%
TOTAL COMMUNITIES	62,272	(35,650)	26,622	26,873	251	0.9%
CHIEF EXECUTIVE'S DIRECTORATE						
Chief Executive	520	-	520	512	(8)	-1.5%
Finance	54,306	(50,792)	3,514	3,527	13	0.4%
Human Resources and Organisational Development	1,937	(300)	1,637	1,484	(153)	-9.4%
Partnerships	2,562	(520)	2,042	1,809	(233)	-11.4%
Legal, Democratic and Regulatory	6,573	(1,253)	5,320	4,832	(488)	-9.2%
Elections	147	(11)	136	136	(0)	-0.2%
ICT	5,003	(1,269)	3,734	3,477	(257)	-6.9%
Housing and Homelessness	7,266	(5,730)	1,536	1,417	(119)	-7.8%
Business Support	1,211	(112)	1,099	966	(133)	-12.1%
TOTAL CHIEF EXECUTIVES	79,526	(59,987)	19,539	18,160	(1,379)	-7.1%
TOTAL DIRECTORATE BUDGETS	377,507	(149,462)	227,080	226,488	(592)	-0.3%
Council Wide Budgets	39,791	(887)	38,904	32,262	(6,642)	-17.1%
Appropriations to / from Earmarked Reserves				1,922	1,922	0.0%
NET BRIDGEND CBC	417,298	(150,349)	265,984	260,672	(5,312)	-2.0%

NB: Differences due to rounding of £000's