

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2018-19			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	111,347	(21,302)	89,922	89,922	0	0.0%
Health and Safety	231	(2)	228	171	(57)	-25.0%
Learning	10,810	(2,951)	6,879	6,971	93	-1.3%
Strategic Partnerships & Comm	25,754	(11,411)	13,115	13,480	365	2.8%
TOTAL EDUCATION AND FAMILY SUPPORT	148,141	(35,666)	110,144	110,545	401	0.4%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	62,134	(16,267)	45,867	44,922	(944)	-2.1%
Sport, Play and Active Wellbeing	6,184	(892)	5,292	5,228	(64)	-1.2%
Safeguarding & Family Support	19,929	(1,000)	18,929	18,986	57	0.3%
Supporting Sustainable Social Services Grant 2018-19	-	-	-	-	-	0.0%
TOTAL SOCIAL SERVICES AND WELLBEING	88,247	(18,159)	70,088	69,136	(952)	-1.4%
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,809	(2,008)	2,796	2,682	(114)	-4.1%
Street Scene	35,525	(13,422)	20,957	21,713	756	3.6%
Directorate Management	143	-	143	114	(29)	-20.5%
Corporate Landlord	23,615	(20,310)	3,041	3,313	272	9.0%
TOTAL COMMUNITIES	64,093	(35,740)	26,937	27,822	885	3.3%
CHIEF EXECUTIVE'S DIRECTORATE						
Chief Executive	520	-	520	530	10	1.9%
Finance	54,306	(50,792)	3,514	3,062	(451)	-12.8%
Human Resources and Organisational Development	1,937	(300)	1,637	1,471	(167)	-10.2%
Partnerships	2,562	(520)	2,042	1,803	(239)	-11.7%
Legal, Democratic and Regulatory	6,573	(1,253)	5,320	4,821	(499)	-9.4%
Elections	147	(11)	136	122	(14)	-10.1%
ICT	5,003	(1,269)	3,734	3,705	(29)	-0.8%
Housing and Homelessness	7,266	(5,730)	1,536	1,486	(50)	-3.3%
Business Support	1,211	(112)	1,099	1,063	(36)	-3.3%
TOTAL CHIEF EXECUTIVES	79,526	(59,987)	19,539	18,063	(1,476)	-7.6%
TOTAL DIRECTORATE BUDGETS	380,007	(149,552)	226,708	225,566	(1,142)	-0.5%
Council Wide Budgets	40,163	(887)	39,276	32,565	(6,711)	-17.1%
Accrued Council Tax Income				(670)	(670)	0.0%
Appropriations to / from Earmarked Reserves				8,094	8,094	0.0%
Transfer to Council Fund				429	429	0.0%
NET BRIDGEND CBC	420,170	(150,439)	265,984	265,984	(0)	0.0%

NB: Differences due to rounding of £000's