

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2019-20			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	114,006	(21,302)	92,704	92,704	(0)	0.0%
Learning	10,779	(3,931)	6,848	6,973	125	1.8%
Strategic Partnerships & Comm	24,844	(10,922)	13,922	14,415	493	3.5%
Health and Safety	386	(2)	384	314	(70)	-18.1%
TOTAL EDUCATION AND FAMILY SUPPORT	150,015	(36,157)	113,858	114,406	548	0.5%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	62,514	(15,549)	46,965	47,164	199	0.4%
Sport, Play and Active Wellbeing	5,893	(793)	5,100	5,075	(25)	-0.5%
Safeguarding & Family Support	19,765	(914)	18,851	18,951	100	0.5%
TOTAL SOCIAL SERVICES AND WELLBEING	88,172	(17,256)	70,916	71,190	274	0.4%
COMMUNITIES DIRECTORATE						
Regeneration & Development	4,543	(1,879)	2,664	2,641	(23)	-0.9%
Street Scene	32,709	(13,106)	19,603	20,244	641	3.3%
Director - Communities	146	-	146	76	(70)	-47.9%
Corporate Landlord	23,536	(20,438)	3,098	3,109	11	0.4%
TOTAL COMMUNITIES	60,934	(35,423)	25,511	26,070	559	2.2%
CHIEF EXECUTIVE'S						
Chief Executive	511	-	511	513	2	0.4%
Finance	54,414	(50,716)	3,698	3,621	(77)	-2.1%
HR/OD	1,928	(306)	1,622	1,524	(98)	-6.0%
Partnerships	2,646	(622)	2,024	1,838	(186)	-9.2%
Legal, Democratic & Regulatory	6,363	(1,260)	5,103	4,930	(173)	-3.4%
Elections	150	(11)	139	158	19	13.7%
ICT	4,723	(1,219)	3,504	3,431	(73)	-2.1%
Housing & Homelessness	6,825	(5,668)	1,157	1,057	(100)	-8.6%
Business Support	933	(112)	821	889	68	8.3%
TOTAL CHIEF EXECUTIVE'S	78,493	(59,914)	18,579	17,961	(618)	-3.3%
TOTAL DIRECTORATE BUDGETS	377,614	(148,750)	228,864	229,627	763	0.3%
Council Wide Budgets	42,892	(947)	41,945	41,446	(499)	-1.2%
NET BRIDGEND CBC	420,506	(149,697)	270,809	271,073	264	0.1%

NB: Differences due to rounding of £000's