

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2019-20					
	Expenditure Budget	Income Budget	Net Budget	Projected Outturn	Projected Variance Over/(under) budget	% Variance
	£000	£000	£000	£000	£000	
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	114,492	(21,302)	93,190	93,190	(0)	0.0%
Learning	11,004	(4,005)	6,999	7,267	268	3.8%
Strategic Partnerships & Comm	25,286	(10,910)	14,376	14,805	429	3.0%
Health and Safety	386	(2)	384	247	(137)	-35.6%
TOTAL EDUCATION AND FAMILY SUPPORT	151,168	(36,219)	114,949	115,509	560	0.5%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	64,131	(16,591)	47,540	47,336	(204)	-0.4%
Sports, Play and Active Wellbeing	5,959	(793)	5,166	5,127	(39)	-0.8%
Childrens Social Care	19,790	(914)	18,876	19,804	928	4.9%
TOTAL SOCIAL SERVICES AND WELLBEING	89,880	(18,298)	71,582	72,267	685	1.0%
COMMUNITIES DIRECTORATE						
Regeneration & Development	5,442	(2,709)	2,733	2,663	(70)	-2.6%
Community Services	32,924	(13,015)	19,909	19,890	(19)	-0.1%
Director - Communities	146	-	146	25	(121)	-82.9%
Corporate Landlord	23,594	(20,520)	3,074	3,102	28	0.9%
TOTAL COMMUNITIES	62,106	(36,244)	25,862	25,680	(182)	-0.7%
CHIEF EXECUTIVE'S						
Chief Executive	511	-	511	525	14	2.7%
Finance	54,414	(50,716)	3,698	3,520	(178)	-4.8%
Human Resources	1,928	(306)	1,622	1,504	(118)	-7.3%
Partnerships	2,646	(622)	2,024	1,736	(288)	-14.2%
Legal, Democratic & Regulatory	6,276	(1,260)	5,016	4,789	(227)	-4.5%
Elections	150	(11)	139	143	4	2.9%
ICT	4,717	(1,219)	3,498	3,280	(218)	-6.2%
Housing & Homelessness	2,676	(1,544)	1,132	1,147	15	1.3%
Business Support	1,094	(112)	982	1,000	18	1.8%
TOTAL CHIEF EXECUTIVE'S	74,412	(55,790)	18,622	17,644	(978)	-5.3%
TOTAL DIRECTORATE BUDGETS						
	377,566	(146,551)	231,015	231,100	85	0.0%
Council Wide Budgets	40,741	(947)	39,794	34,520	(5,274)	-13.3%
Appropriations to Earmarked Reserves				4,391	4,391	0.0%
NET BRIDGEND CBC	418,307	(147,498)	270,809	270,011	(798)	-0.3%

NB: Differences due to rounding of £000's