

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	
<b>EDUCATION AND FAMILY SUPPORT</b>						
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%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>151,168</b>	<b>(36,219)</b>	<b>114,949</b>	<b>115,509</b>	<b>560</b>	<b>0.5%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
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%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>89,880</b>	<b>(18,298)</b>	<b>71,582</b>	<b>72,267</b>	<b>685</b>	<b>1.0%</b>
<b>COMMUNITIES DIRECTORATE</b>						
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%
<b>TOTAL COMMUNITIES</b>	<b>62,106</b>	<b>(36,244)</b>	<b>25,862</b>	<b>25,680</b>	<b>(182)</b>	<b>-0.7%</b>
<b>CHIEF EXECUTIVE'S</b>						
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%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>74,412</b>	<b>(55,790)</b>	<b>18,622</b>	<b>17,644</b>	<b>(978)</b>	<b>-5.3%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>						
	<b>377,566</b>	<b>(146,551)</b>	<b>231,015</b>	<b>231,100</b>	<b>85</b>	<b>0.0%</b>
Council Wide Budgets	40,741	(947)	39,794	34,520	(5,274)	-13.3%
Appropriations to Earmarked Reserves				4,391	4,391	0.0%
<b>NET BRIDGEND CBC</b>	<b>418,307</b>	<b>(147,498)</b>	<b>270,809</b>	<b>270,011</b>	<b>(798)</b>	<b>-0.3%</b>

NB: Differences due to rounding of £000's