

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2019-20			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
<b>EDUCATION AND FAMILY SUPPORT</b>						
School Delegated Budgets	114,978	(21,302)	93,676	93,676	(0)	0.0%
Learning	10,009	(3,117)	6,892	6,812	(80)	-1.2%
Strategic Partnerships & Comm	24,801	(10,910)	13,891	14,268	377	2.7%
Health and Safety	386	(2)	384	197	(187)	-48.6%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>150,174</b>	<b>(35,331)</b>	<b>114,843</b>	<b>114,953</b>	<b>110</b>	<b>0.1%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	64,137	(16,591)	47,546	47,430	(116)	-0.2%
Sports, Play and Active Wellbeing	5,959	(794)	5,165	4,933	(232)	-4.5%
Childrens Social Care	19,790	(914)	18,876	19,287	411	2.2%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>89,886</b>	<b>(18,299)</b>	<b>71,587</b>	<b>71,650</b>	<b>63</b>	<b>0.1%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	6,469	(3,629)	2,840	2,696	(144)	-5.1%
Community Services	32,924	(13,015)	19,909	19,688	(221)	-1.1%
Director - Communities	146	-	146	29	(117)	-80.1%
Corporate Landlord	23,909	(20,520)	3,389	3,440	51	1.5%
<b>TOTAL COMMUNITIES</b>	<b>63,448</b>	<b>(37,164)</b>	<b>26,284</b>	<b>25,853</b>	<b>(431)</b>	<b>-1.6%</b>
<b>CHIEF EXECUTIVE'S</b>						
Chief Executive	511	-	511	522	11	2.2%
Finance	54,414	(50,716)	3,698	3,360	(338)	-9.1%
Human Resources	1,928	(306)	1,622	1,525	(97)	-6.0%
Partnerships	2,646	(622)	2,024	1,688	(336)	-16.6%
Legal, Democratic & Regulatory	6,276	(1,260)	5,016	4,877	(139)	-2.8%
Elections	150	(11)	139	142	3	2.2%
ICT	4,717	(1,219)	3,498	3,043	(455)	-13.0%
Housing & Homelessness	2,676	(1,544)	1,132	968	(164)	-14.5%
Business Support	1,094	(112)	982	990	8	0.8%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>74,412</b>	<b>(55,790)</b>	<b>18,622</b>	<b>17,115</b>	<b>(1,507)</b>	<b>-8.1%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>						
	<b>377,920</b>	<b>(146,584)</b>	<b>231,336</b>	<b>229,571</b>	<b>(1,765)</b>	<b>-0.8%</b>
Council Wide Budgets	40,421	(948)	39,473	31,783	(7,690)	-19.5%
Accrued Council Tax Income				(1,502)	(1,502)	0.0%
Appropriations to Earmarked Reserves				10,394	10,394	0.0%
Transfer to Council Fund				563	563	0.0%
<b>NET BRIDGEND CBC</b>	<b>418,341</b>	<b>(147,532)</b>	<b>270,809</b>	<b>270,809</b>	<b>0</b>	<b>0.0%</b>

NB: Differences due to rounding of £000's