

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2020-21			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	120,854	(21,302)	99,552	99,552	-	0.0%
Learning	9,779	(3,060)	6,719	7,248	529	7.9%
Strategic Partnerships & Comm	24,645	(10,462)	14,183	15,680	1,497	10.6%
Health and Safety	381	(2)	379	345	(34)	-8.9%
TOTAL EDUCATION AND FAMILY SUPPORT	155,659	(34,826)	120,833	122,825	1,992	1.6%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	65,040	(18,104)	46,936	47,416	480	1.0%
Prevention and Wellbeing	5,898	(793)	5,105	6,087	982	19.2%
Safeguarding & Family Support	19,834	(886)	18,948	18,668	(280)	-1.5%
TOTAL SOCIAL SERVICES AND WELLBEING	90,772	(19,783)	70,989	72,171	1,182	1.7%
COMMUNITIES DIRECTORATE						
Regeneration & Development	6,611	(3,447)	3,164	3,060	(104)	-3.3%
Street Scene	34,937	(12,795)	22,142	20,878	(1,264)	-5.7%
Director - Communities	147	-	147	138	(9)	-6.1%
Corporate Landlord	13,720	(11,012)	2,708	3,037	329	12.1%
TOTAL COMMUNITIES	55,415	(27,254)	28,161	27,113	(1,048)	-3.7%
CHIEF EXECUTIVE'S						
Chief Executive	509	-	509	515	6	1.2%
Finance	46,476	(42,828)	3,648	3,625	(23)	-0.6%
HR/OD	2,059	(269)	1,790	1,500	(290)	-16.2%
Partnerships	2,808	(846)	1,962	1,785	(177)	-9.0%
Legal, Democratic & Regulatory	5,855	(988)	4,867	4,998	131	2.7%
Elections	198	(60)	138	138	-	0.0%
ICT	4,629	(1,313)	3,316	3,330	14	0.4%
Housing & Homelessness	7,124	(5,997)	1,127	2,040	913	81.0%
Business Support	982	(111)	871	974	103	11.8%
TOTAL CHIEF EXECUTIVE'S	70,640	(52,412)	18,228	18,905	677	3.7%
TOTAL DIRECTORATE BUDGETS						
	372,486	(134,275)	238,211	241,014	2,803	1.2%
Council Wide Budgets	49,644	(970)	48,674	48,922	248	0.5%
NET BRIDGEND CBC	422,130	(135,245)	286,885	289,936	3,051	1.1%

NB: Differences due to rounding of £000's