

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2020-21			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
<b>EDUCATION AND FAMILY SUPPORT</b>						
School Delegated Budgets	120,988	(21,302)	99,686	99,686	-	0.0%
Learning	9,779	(3,060)	6,719	7,101	382	5.7%
Strategic Partnerships & Comm	24,646	(10,462)	14,184	15,362	1,178	8.3%
Health and Safety	381	(2)	379	313	(66)	-17.3%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>155,794</b>	<b>(34,826)</b>	<b>120,968</b>	<b>122,462</b>	<b>1,494</b>	<b>1.2%</b>
<b>SOCIAL SERVICES AND WELLBEING</b>						
Adult Social Care	66,081	(18,104)	47,977	48,499	522	1.1%
Prevention and Wellbeing	5,973	(793)	5,180	5,151	(29)	-0.6%
Safeguarding & Family Support	19,840	(886)	18,954	18,881	(73)	-0.4%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>91,894</b>	<b>(19,783)</b>	<b>72,111</b>	<b>72,531</b>	<b>420</b>	<b>0.6%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Planning & Development Services	1,754	(1,257)	497	566	69	13.9%
Strategic Regeneration	2,080	(420)	1,660	1,660	-	0.0%
Economy, Natural Resources and Sustainability	2,670	(1,672)	998	976	(22)	-2.2%
Cleaner Streets and Waste Management	12,415	(1,865)	10,550	10,686	136	1.3%
Highways and Green Spaces	21,914	(10,943)	10,971	10,760	(211)	-1.9%
Director and Head of Operations - Communities	271	-	271	265	(6)	-2.2%
Corporate Landlord	13,951	(11,088)	2,863	3,353	490	17.1%
<b>TOTAL COMMUNITIES</b>	<b>55,055</b>	<b>(27,245)</b>	<b>27,810</b>	<b>28,266</b>	<b>456</b>	<b>1.6%</b>
<b>CHIEF EXECUTIVE'S</b>						
Chief Executive	509	-	509	514	5	1.0%
Finance	46,407	(42,828)	3,579	3,575	(4)	-0.1%
HR/OD	2,153	(363)	1,790	1,614	(176)	-9.8%
Partnerships	2,999	(1,037)	1,962	1,768	(194)	-9.9%
Legal, Democratic & Regulatory	5,855	(988)	4,867	4,991	124	2.5%
Elections	162	(60)	102	102	-	0.0%
ICT	4,646	(1,330)	3,316	3,461	145	4.4%
Housing & Homelessness	7,124	(5,998)	1,126	2,316	1,190	105.7%
Business Support	1,088	(111)	977	1,005	28	2.9%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>70,943</b>	<b>(52,715)</b>	<b>18,228</b>	<b>19,346</b>	<b>1,118</b>	<b>6.1%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>						
	<b>373,686</b>	<b>(134,569)</b>	<b>239,117</b>	<b>242,605</b>	<b>3,488</b>	<b>1.5%</b>
Council Wide Budgets	48,238	(970)	47,268	43,749	(3,519)	-7.4%
Earmarked Reserves	500	-	500	500	-	0.0%
<b>NET BRIDGEND CBC</b>	<b>422,424</b>	<b>(135,539)</b>	<b>286,885</b>	<b>286,854</b>	<b>(31)</b>	<b>0.0%</b>

NB: Differences due to rounding of £000's