

| 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 | 122,716 | (21,302) | 101,414 | 101,414 | - | 0.0% |
| Learning | 9,938 | (3,060) | 6,878 | 7,243 | 365 | 5.3% |
| Strategic Partnerships & Comm | 25,294 | (10,462) | 14,832 | 15,876 | 1,044 | 7.0% |
| Health and Safety | 390 | (2) | 388 | 306 | (82) | -21.0% |
| TOTAL EDUCATION AND FAMILY SUPPORT | 158,338 | (34,826) | 123,512 | 124,839 | 1,327 | 1.1% |
| SOCIAL SERVICES AND WELLBEING | | | | | | |
| Adult Social Care | 66,932 | (18,117) | 48,815 | 49,521 | 706 | 1.4% |
| Prevention and Wellbeing | 5,993 | (793) | 5,200 | 5,139 | (61) | -1.2% |
| Safeguarding & Family Support | 20,111 | (886) | 19,225 | 19,392 | 167 | 0.9% |
| TOTAL SOCIAL SERVICES AND WELLBEING | 93,036 | (19,796) | 73,240 | 74,052 | 812 | 1.1% |
| COMMUNITIES DIRECTORATE | | | | | | |
| Planning & Development Services | 1,809 | (1,257) | 552 | 459 | (93) | -16.8% |
| Strategic Regeneration | 2,110 | (420) | 1,690 | 1,690 | - | 0.0% |
| Economy, Natural Resources and Sustainability | 2,742 | (1,672) | 1,070 | 731 | (339) | -31.7% |
| Cleaner Streets and Waste Management | 12,502 | (1,865) | 10,637 | 10,740 | 103 | 1.0% |
| Highways and Green Spaces | 22,146 | (10,956) | 11,190 | 10,548 | (642) | -5.7% |
| Director and Head of Operations - Communities | 278 | - | 278 | 280 | 2 | 0.7% |
| Corporate Landlord | 13,552 | (10,590) | 2,962 | 3,179 | 217 | 7.3% |
| TOTAL COMMUNITIES | 55,139 | (26,760) | 28,379 | 27,627 | (752) | -2.6% |
| CHIEF EXECUTIVE'S | | | | | | |
| Chief Executive | 514 | - | 514 | 520 | 6 | 1.2% |
| Finance | 46,527 | (42,828) | 3,699 | 3,610 | (89) | -2.4% |
| HR/OD | 2,199 | (363) | 1,836 | 1,667 | (169) | -9.2% |
| Partnerships | 3,089 | (1,037) | 2,052 | 1,822 | (230) | -11.2% |
| Legal, Democratic & Regulatory | 5,917 | (988) | 4,929 | 4,836 | (93) | -1.9% |
| Elections | 164 | (60) | 104 | 104 | - | 0.0% |
| ICT | 4,802 | (1,330) | 3,472 | 3,611 | 139 | 4.0% |
| Housing & Homelessness | 8,651 | (7,489) | 1,162 | 1,398 | 236 | 20.3% |
| Business Support | 1,116 | (111) | 1,005 | 1,005 | - | 0.0% |
| TOTAL CHIEF EXECUTIVE'S | 72,979 | (54,206) | 18,773 | 18,573 | (200) | -1.1% |
| TOTAL DIRECTORATE BUDGETS | | | | | | |
| | 379,492 | (135,588) | 243,904 | 245,091 | 1,187 | 0.5% |
| Council Wide Budgets | 43,451 | (970) | 42,481 | 35,304 | (7,177) | -16.9% |
| Appropriation to Earmarked Reserves | 500 | - | 500 | 5,799 | 5,299 | 0.0% |
| NET BRIDGEND CBC | 423,443 | (136,558) | 286,885 | 286,194 | (691) | -0.2% |

NB: Differences due to rounding of £000's