

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