

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2021-22			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	124,863	(21,302)	103,561	103,561	-	0.0%
Learning	9,912	(2,398)	7,514	8,309	795	10.6%
Strategic Partnerships & Comm	25,768	(10,139)	15,629	15,674	45	0.3%
Health and Safety	390	(2)	388	319	(69)	-17.7%
TOTAL EDUCATION AND FAMILY SUPPORT	160,933	(33,841)	127,092	127,863	771	0.6%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	68,585	(19,133)	49,452	49,157	(295)	-0.6%
Prevention and Wellbeing	6,030	(830)	5,200	5,149	(51)	-1.0%
Childrens Social Care	20,428	(1,057)	19,371	19,070	(301)	-1.6%
TOTAL SOCIAL SERVICES AND WELLBEING	95,043	(21,020)	74,023	73,376	(647)	-0.9%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,075	(1,523)	552	552	-	0.0%
Strategic Regeneration	2,032	(352)	1,680	1,680	-	0.0%
Economy, Natural Resources and Sustainability	6,920	(5,635)	1,285	1,285	-	0.0%
Cleaner Streets and Waste Management	12,357	(1,555)	10,802	11,201	399	3.7%
Highways and Green Spaces	23,028	(12,147)	10,881	11,068	187	1.7%
Director and Head of Operations - Communities	268	-	268	268	-	0.0%
Corporate Landlord	13,916	(11,225)	2,691	2,729	38	1.4%
TOTAL COMMUNITIES	60,596	(32,437)	28,159	28,783	624	2.2%
CHIEF EXECUTIVE'S						
Chief Executive Unit	579	-	579	569	(10)	-1.7%
Finance	46,667	(42,972)	3,695	3,578	(117)	-3.2%
HR/OD	2,248	(336)	1,912	1,801	(111)	-5.8%
Partnerships	2,880	(846)	2,034	1,814	(220)	-10.8%
Legal, Democratic & Regulatory	5,907	(978)	4,929	5,199	270	5.5%
Elections	153	(49)	104	146	42	40.4%
ICT	5,029	(1,277)	3,752	4,092	340	9.1%
Housing & Homelessness	10,773	(7,419)	3,354	3,256	(98)	-2.9%
Business Support	1,116	(111)	1,005	1,065	60	6.0%
TOTAL CHIEF EXECUTIVE'S	75,352	(53,988)	21,364	21,520	156	0.7%
TOTAL DIRECTORATE BUDGETS	391,924	(141,286)	250,638	251,542	904	0.4%
Council Wide Budgets	49,288	(970)	48,318	48,318	-	0.0%
NET BRIDGEND CBC	441,212	(142,256)	298,956	299,860	904	0.3%

NB: Differences due to rounding of £000's