

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	124,876	(21,302)	103,574	103,574	-	0.0%
Learning	9,912	(2,398)	7,514	8,160	646	8.6%
Strategic Partnerships & Comm	25,800	(10,139)	15,661	16,166	505	3.2%
Health and Safety	390	(2)	388	326	(62)	-15.9%
TOTAL EDUCATION AND FAMILY SUPPORT	160,978	(33,841)	127,137	128,226	1,089	0.9%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	68,585	(19,133)	49,452	49,351	(101)	-0.2%
Prevention and Wellbeing	6,060	(830)	5,230	5,190	(40)	-0.8%
Childrens Social Care	20,428	(1,057)	19,371	19,983	612	3.2%
TOTAL SOCIAL SERVICES AND WELLBEING	95,073	(21,020)	74,053	74,524	471	0.6%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,075	(1,523)	552	772	220	39.9%
Strategic Regeneration	2,032	(352)	1,680	1,680	-	0.0%
Economy, Natural Resources and Sustainability	6,920	(5,635)	1,285	1,236	(49)	-3.8%
Cleaner Streets and Waste Management	12,554	(1,578)	10,976	11,260	284	2.6%
Highways and Green Spaces	22,955	(12,086)	10,869	10,253	(616)	-5.7%
Director and Head of Operations - Communities	268	-	268	268	-	0.0%
Corporate Landlord	13,916	(11,225)	2,691	2,539	(152)	-5.6%
TOTAL COMMUNITIES	60,720	(32,399)	28,321	28,008	(313)	-1.1%
CHIEF EXECUTIVE'S						
Chief Executive Unit	583	-	583	527	(56)	-9.6%
Finance	46,668	(42,972)	3,696	3,576	(120)	-3.2%
HR/OD	2,248	(336)	1,912	1,810	(102)	-5.3%
Partnerships	2,892	(846)	2,046	1,946	(100)	-4.9%
Legal, Democratic & Regulatory	5,916	(978)	4,938	5,136	198	4.0%
Elections	153	(49)	104	145	41	39.4%
ICT	5,055	(1,277)	3,778	3,894	116	3.1%
Housing & Homelessness	10,773	(7,419)	3,354	1,908	(1,446)	-43.1%
Business Support	1,116	(111)	1,005	1,057	52	5.2%
TOTAL CHIEF EXECUTIVE'S	75,404	(53,988)	21,416	19,999	(1,417)	-6.6%
TOTAL DIRECTORATE BUDGETS	392,175	(141,248)	250,927	250,757	(170)	-0.1%
Council Wide Budgets	48,999	(970)	48,029	42,111	(5,918)	-12.3%
Appropriations to Earmarked Reserves				4,004	4,004	0.0%
NET BRIDGEND CBC	441,174	(142,218)	298,956	296,872	(2,084)	-0.7%

NB: Differences due to rounding of £000's