

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2021-22			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	125,314	(21,302)	104,012	104,012	-	0.0%
Learning	9,922	(2,398)	7,524	8,059	535	7.1%
Strategic Partnerships & Comm	25,799	(10,139)	15,660	16,250	590	3.8%
Health and Safety	386	(2)	384	278	(106)	-27.5%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>161,421</b>	<b>(33,841)</b>	<b>127,580</b>	<b>128,599</b>	<b>1,019</b>	<b>0.8%</b>
<b>SOCIAL SERVICES AND WELLBEING</b>						
Adult Social Care	69,003	(19,100)	49,903	48,418	(1,485)	-3.0%
Prevention and Wellbeing	6,059	(830)	5,229	5,116	(113)	-2.2%
Childrens Social Care	20,488	(1,084)	19,404	19,909	505	2.6%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>95,550</b>	<b>(21,014)</b>	<b>74,536</b>	<b>73,443</b>	<b>(1,093)</b>	<b>-1.5%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Planning & Development Services	2,066	(1,523)	543	785	242	44.6%
Strategic Regeneration	2,274	(597)	1,677	1,677	-	0.0%
Economy, Natural Resources and Sustainability	8,108	(6,894)	1,214	1,205	(9)	-0.7%
Cleaner Streets and Waste Management	12,467	(1,585)	10,882	11,210	328	3.0%
Highways and Green Spaces	23,266	(12,217)	11,049	10,462	(587)	-5.3%
Director and Head of Operations - Communities	268	-	268	276	8	3.0%
Corporate Landlord	14,774	(12,090)	2,684	2,792	108	4.0%
<b>TOTAL COMMUNITIES</b>	<b>63,223</b>	<b>(34,906)</b>	<b>28,317</b>	<b>28,407</b>	<b>90</b>	<b>0.3%</b>
<b>CHIEF EXECUTIVE'S</b>						
Chief Executive Unit	583	-	583	527	(56)	-9.6%
Finance	46,655	(42,972)	3,683	3,565	(118)	-3.2%
HR/OD	2,247	(336)	1,911	1,813	(98)	-5.1%
Partnerships	2,891	(846)	2,045	1,985	(60)	-2.9%
Legal, Democratic & Regulatory	5,897	(978)	4,919	5,208	289	5.9%
Elections	153	(49)	104	179	75	72.1%
ICT	5,055	(1,127)	3,928	4,068	140	3.6%
Housing & Homelessness	10,773	(7,419)	3,354	1,060	(2,294)	-68.4%
Business Support	1,104	(111)	993	1,027	34	3.4%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>75,358</b>	<b>(53,838)</b>	<b>21,520</b>	<b>19,432</b>	<b>(2,088)</b>	<b>-9.7%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>						
	<b>395,552</b>	<b>(143,599)</b>	<b>251,953</b>	<b>249,881</b>	<b>(2,072)</b>	<b>-0.8%</b>
Council Wide Budgets	47,973	(970)	47,003	39,546	(7,457)	-15.9%
Appropriations to Earmarked Reserves				7,004	7,004	0.0%
<b>NET BRIDGEND CBC</b>	<b>443,525</b>	<b>(144,569)</b>	<b>298,956</b>	<b>296,431</b>	<b>(2,525)</b>	<b>-0.8%</b>

NB: Differences due to rounding of £000's