

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2021-22			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	125,577	(21,302)	104,275	104,275	-	0.0%
Learning	10,229	(2,398)	7,831	7,946	115	1.5%
Strategic Partnerships & Comm	25,938	(10,139)	15,799	15,682	(117)	-0.7%
Health and Safety	389	(2)	387	216	(171)	-44.1%
TOTAL EDUCATION AND FAMILY SUPPORT	162,133	(33,841)	128,292	128,119	(173)	-0.1%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	69,462	(19,100)	50,362	46,113	(4,249)	-8.4%
Prevention and Wellbeing	6,170	(830)	5,340	5,111	(229)	-4.3%
Childrens Social Care	20,621	(1,084)	19,537	18,624	(913)	-4.7%
TOTAL SOCIAL SERVICES AND WELLBEING	96,253	(21,014)	75,239	69,848	(5,391)	-7.2%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,092	(1,523)	569	1,045	476	83.7%
Strategic Regeneration	2,286	(597)	1,689	1,554	(135)	-8.0%
Economy, Natural Resources and Sustainability	8,100	(6,894)	1,206	1,206	-	0.0%
Cleaner Streets and Waste Management	12,498	(1,585)	10,913	10,992	79	0.7%
Highways and Green Spaces	22,914	(11,734)	11,180	9,913	(1,267)	-11.3%
Director and Head of Operations - Communities	272	-	272	266	(6)	-2.2%
Corporate Landlord	14,915	(12,090)	2,825	3,480	655	23.2%
TOTAL COMMUNITIES	63,077	(34,423)	28,654	28,456	(198)	-0.7%
CHIEF EXECUTIVE'S						
Chief Executive Unit	592	-	592	532	(60)	-10.1%
Finance	46,733	(42,972)	3,761	2,957	(804)	-21.4%
HR/OD	2,283	(336)	1,947	1,933	(14)	-0.7%
Partnerships	2,932	(846)	2,086	1,658	(428)	-20.5%
Legal, Democratic & Regulatory	5,938	(978)	4,960	5,530	570	11.5%
Elections	155	(49)	106	134	28	26.4%
ICT	5,090	(1,126)	3,964	4,133	169	4.3%
Housing & Homelessness	10,794	(7,419)	3,375	821	(2,554)	-75.7%
Business Support	1,121	(111)	1,010	1,033	23	2.3%
TOTAL CHIEF EXECUTIVE'S	75,638	(53,837)	21,801	18,731	(3,070)	-14.1%
TOTAL DIRECTORATE BUDGETS						
	397,101	(143,115)	253,986	245,154	(8,832)	-3.5%
Council Wide Budgets						
	45,940	(970)	44,970	37,540	(7,430)	-16.5%
Accrued Council Tax Income				(2,463)	(2,463)	0.0%
Appropriations to Earmarked Reserves	2,703	-	2,703	21,097	18,394	0.0%
Transfer to Council Fund				331	331	0.0%
NET BRIDGEND CBC	445,744	(144,085)	301,659	301,659	0	0.0%

NB: Differences due to rounding of £000's