

BRIDGEND C.B.C	Net Budget	Outturn	Outturn Over/(Under) Budget	% Variance
	£'000	£'000	£'000	
CHILDRENS DIRECTORATE				
Learning	8,488	8,152	(336)	-4.0%
Strategic Partnerships & Comm	98,211	97,253	(958)	-1.0%
Safeguarding & Family Support	18,380	19,552	1,172	6.4%
Contingent Provision	61	40	(21)	-34.8%
TOTAL CHILDRENS DIRECTORATE	125,140	124,996	(144)	-0.1%
WELLBEING DIRECTORATE				
Adult Social Care	40,500	40,358	(142)	-0.4%
Sport, Play and Active Wellbeing	2,978	2,901	(77)	-2.6%
TOTAL WELLBEING DIRECTORATE	43,478	43,259	(219)	-0.5%
COMMUNITIES DIRECTORATE				
Regeneration & Development	3,850	3,478	(372)	-9.7%
Street Scene	18,559	18,894	335	1.8%
Communities Business Unit	733	690	(43)	-5.9%
Culture	3,391	3,140	(251)	-7.4%
Elections	153	180	27	17.6%
TOTAL COMMUNITIES DIRECTORATE	26,686	26,382	(304)	-1.1%
RESOURCES DIRECTORATE				
Chief Executive	719	710	(9)	-1.2%
Finance and ICT	7,712	7,593	(119)	-1.5%
Human Resources and OD	4,389	4,041	(348)	-7.9%
Property	1,732	1,843	111	6.4%
Built Environment	592	571	(21)	-3.5%
TOTAL RESOURCES	15,144	14,758	(386)	-2.5%
LEGAL & REGULATORY SERVICES				
Legal & Regulatory Services	6,516	5,773	(743)	-11.4%
TOTAL LEGAL & REGULATORY SERV.	6,516	5,773	(743)	-11.4%
TOTAL DIRECTORATE BUDGETS	216,964	215,168	(1,796)	-0.8%
Council Wide Budgets	38,167	35,176	(2,991)	-7.8%
Accrued Council Tax Income		(1,697)	(1,697)	
Less Contributions to:				
Earmarked Reserves: Directorate		1,490	1,490	
Earmarked Reserves: Corporate		4,583	4,583	
Equalisation Fund		356	356	
Transfer to Council Fund		55	55	
NET BRIDGEND CBC	255,131	255,131	0	0.0%