

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2016-17			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
				£000	£000	
<b>EDUCATION AND FAMILY SUPPORT</b>						
Learning	11,013	(3,172)	7,841	7,344	(497)	-6.3%
Strategic Partnerships & Comm	127,949	(28,744)	99,205	99,866	661	0.7%
Built Environment	5,478	(4,478)	1,000	904	(96)	-9.6%
School Modernisation	163	-	163	159	(4)	0.0%
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>144,603</b>	<b>(36,394)</b>	<b>108,209</b>	<b>108,273</b>	<b>64</b>	<b>0.1%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	56,110	(15,481)	40,629	40,613	(16)	0.0%
Sport, Play and Active Wellbeing	3,162	(826)	2,336	2,336	0	0.0%
Safeguarding & Family Support	18,946	(1,377)	17,569	18,328	759	4.3%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>78,218</b>	<b>(17,684)</b>	<b>60,534</b>	<b>61,277</b>	<b>743</b>	<b>1.2%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	3,929	(1,745)	2,184	1,938	(245)	-11.2%
Street Scene	33,911	(16,672)	17,238	18,188	950	5.5%
Directorate Support/Contingent Provision	569	-	569	569	-	0.0%
Culture	3,605	(204)	3,401	3,306	(95)	-2.8%
Property Services	3,980	(2,740)	1,242	1,437	195	15.7%
Elections	132	-	132	132	-	0.0%
<b>TOTAL COMMUNITIES</b>	<b>46,125</b>	<b>(21,361)</b>	<b>24,765</b>	<b>25,570</b>	<b>805</b>	<b>3.3%</b>
<b>OPERATIONAL &amp; PARTNERSHIP SERVICES DIRECTORATE</b>						
Legal Services and Democratic Services	4,408	(395)	4,013	3,730	(283)	-7.1%
Regulatory Services	1,892	(405)	1,487	1,311	(176)	-11.8%
Transformation and Partnerships	552	-	552	463	(89)	-16.1%
ICT	4,441	(725)	3,716	3,395	(321)	-8.6%
Human Resources	4,341	(502)	3,839	3,544	(295)	-7.7%
Housing and Homelessness	6,197	(4,869)	1,329	928	(401)	-30.2%
<b>TOTAL OPERATIONAL &amp; PARTNERSHIP SERVICES</b>	<b>21,831</b>	<b>(6,896)</b>	<b>14,935</b>	<b>13,370</b>	<b>(1,565)</b>	<b>-10.5%</b>
<b>Chief Executives</b>						
Chief Executive	645	-	645	491	(154)	-23.9%
Finance	53,437	(50,123)	3,314	3,100	(214)	-6.5%
Internal Audit	373	(1)	372	360	(12)	-3.2%
<b>TOTAL CHIEF EXECUTIVES</b>	<b>54,455</b>	<b>(50,124)</b>	<b>4,331</b>	<b>3,951</b>	<b>(380)</b>	<b>-8.8%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>345,232</b>	<b>(132,459)</b>	<b>212,774</b>	<b>212,441</b>	<b>(333)</b>	<b>-0.2%</b>
Council Wide Budgets	43,154	(1,037)	42,117	38,773	(3,344)	-7.9%
<b>NET BRIDGEND CBC</b>	<b>388,386</b>	<b>(133,496)</b>	<b>254,891</b>	<b>251,214</b>	<b>(3,677)</b>	<b>-1.4%</b>

NB: Any differences due to rounding of £000's