

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2016-17			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND FAMILY SUPPORT						
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%
TOTAL EDUCATION AND FAMILY SUPPORT	144,603	(36,394)	108,209	108,273	64	0.1%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
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%
TOTAL SOCIAL SERVICES AND WELLBEING	78,218	(17,684)	60,534	61,277	743	1.2%
COMMUNITIES DIRECTORATE						
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%
TOTAL COMMUNITIES	46,125	(21,361)	24,765	25,570	805	3.3%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
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%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	21,831	(6,896)	14,935	13,370	(1,565)	-10.5%
Chief Executives						
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%
TOTAL CHIEF EXECUTIVES	54,455	(50,124)	4,331	3,951	(380)	-8.8%
TOTAL DIRECTORATE BUDGETS	345,232	(132,459)	212,774	212,441	(333)	-0.2%
Council Wide Budgets	43,154	(1,037)	42,117	38,773	(3,344)	-7.9%
NET BRIDGEND CBC	388,386	(133,496)	254,891	251,214	(3,677)	-1.4%

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