

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	7,063	(778)	-9.9%
Strategic Partnerships & Comm	128,111	(28,744)	99,368	99,998	630	0.6%
Built Environment	5,478	(4,479)	1,000	1,000	0	
TOTAL EDUCATION AND FAMILY SUPPORT	144,603	(36,394)	108,209	108,061	(148)	-0.1%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	56,143	(15,514)	40,629	40,630	1	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	18,404	835	4.8%
TOTAL SOCIAL SERVICES AND WELLBEING	78,251	(17,717)	60,534	61,370	836	1.4%
COMMUNITIES DIRECTORATE						
Regeneration & Development	3,926	(1,745)	2,181	1,918	(263)	-12.0%
Street Scene	33,849	(16,585)	17,264	17,913	649	3.8%
Directorate Business Unit	536	-	536	536	-	0.0%
Culture	3,605	(204)	3,401	3,341	(60)	-1.8%
Property Services	4,010	(2,740)	1,272	972	(300)	
Elections	132	-	132	132	-	0.0%
TOTAL COMMUNITIES	46,058	(21,274)	24,786	24,812	26	0.1%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
Legal Services and Democratic Services	4,842	(505)	4,337	3,864	(473)	-10.9%
Regulatory Services	1,893	(405)	1,488	1,328	(160)	-10.8%
Transformation, Performance and Partnerships	555	-	555	473	(82)	-14.8%
ICT	4,441	(725)	3,716	3,224	(492)	-13.2%
Human Resources	3,919	(392)	3,527	3,213	(314)	-8.9%
Housing and Homelessness	6,437	(5,108)	1,329	861	(468)	-35.2%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	22,088	(7,135)	14,952	12,963	(1,989)	-13.3%
Chief Executives						
Chief Executive	645	-	645	509	(136)	-21.1%
Finance	53,343	(50,123)	3,220	3,118	(102)	-3.2%
Internal Audit	373	(1)	372	360	(12)	-3.2%
TOTAL CHIEF EXECUTIVES	54,361	(50,124)	4,237	3,987	(250)	-5.9%
TOTAL DIRECTORATE BUDGETS	345,360	(132,644)	212,718	211,193	(1,525)	-0.7%
Council Wide Budgets	43,210	(1,037)	42,173	36,810	(5,363)	-12.7%
Net transfers to / from earmarked reserves				6,470	6,470	
NET BRIDGEND CBC	388,570	(133,681)	254,891	254,473	(418)	-0.2%

NB: Differences due to rounding of £000's