

## REVENUE OUTTURN POSITION AS AT 31ST MARCH 2017

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2016-17			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
				£000	£000	
<b>EDUCATION AND FAMILY SUPPORT</b>						
Learning	11,012	(3,171)	7,841	6,769	(1,072)	-13.7%
Strategic Partnerships & Comm	128,145	(28,745)	99,400	99,874	474	0.5%
Built Environment	5,478	(4,481)	997	1,010	13	
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>144,635</b>	<b>(36,397)</b>	<b>108,238</b>	<b>107,653</b>	<b>(585)</b>	<b>-0.5%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	58,613	(15,581)	41,472	41,468	(4)	0.0%
Sport, Play and Active Wellbeing	3,217	(826)	2,336	2,323	(13)	-0.5%
Safeguarding & Family Support	20,149	(1,377)	17,575	18,769	1,194	6.8%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>81,979</b>	<b>(17,784)</b>	<b>61,383</b>	<b>62,560</b>	<b>1,177</b>	<b>1.9%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	4,050	(1,829)	2,216	1,985	(231)	-10.4%
Street Scene	34,587	(16,586)	17,322	17,675	353	2.0%
Directorate Business Unit	37	(242)	536	523	(12)	-2.3%
Culture	3,627	(204)	3,401	3,295	(106)	-3.1%
Property Services	4,110	(2,771)	1,264	867	(397)	
Elections	132	-	132	172	40	30.3%
<b>TOTAL COMMUNITIES</b>	<b>46,543</b>	<b>(21,632)</b>	<b>24,871</b>	<b>24,517</b>	<b>(354)</b>	<b>-1.4%</b>
<b>OPERATIONAL &amp; PARTNERSHIP SERVICES DIRECTORATE</b>						
Legal Services and Democratic Services	4,843	(514)	4,328	3,973	(355)	-8.2%
Regulatory Services	1,874	(405)	1,470	1,350	(120)	-8.1%
Transformation, Performance and Partnerships	550	-	550	433	(117)	-21.3%
ICT	4,454	(728)	3,726	3,466	(260)	-7.0%
Human Resources	3,919	(383)	3,536	3,175	(361)	-10.2%
Housing and Homelessness	6,449	(5,108)	1,341	839	(502)	-37.4%
<b>TOTAL OPERATIONAL &amp; PARTNERSHIP SERVICES</b>	<b>22,089</b>	<b>(7,137)</b>	<b>14,952</b>	<b>13,236</b>	<b>(1,716)</b>	<b>-11.5%</b>
<b>Chief Executives</b>						
Chief Executive	645	-	645	508	(137)	-21.3%
Finance	53,343	(50,072)	3,271	2,659	(612)	-18.7%
Internal Audit	373	(21)	352	300	(52)	-14.8%
<b>TOTAL CHIEF EXECUTIVES</b>	<b>54,361</b>	<b>(50,093)</b>	<b>4,268</b>	<b>3,467</b>	<b>(801)</b>	<b>-18.8%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>349,608</b>	<b>(133,043)</b>	<b>213,712</b>	<b>211,433</b>	<b>(2,279)</b>	<b>-1.1%</b>
Council Wide Budgets	42,216	(1,037)	41,179	31,567	(9,612)	-23.3%
Accrued Council Tax Income				(974)	(974)	
Net transfers to / from earmarked reserves				12,509	12,509	
Transfer to Council fund				356	356	
<b>NET BRIDGEND CBC</b>	<b>391,824</b>	<b>(134,080)</b>	<b>254,891</b>	<b>254,891</b>	<b>0</b>	<b>0.0%</b>