

BRIDGEND C.B.C	Budget 2014-15			Projected Outturn £,000	Projected Variance Over/(under) budget £'000	% Variance
	Expenditure Budget £,000	Income Budget £,000	Net Budget £,000			
CHILDRENS DIRECTORATE						
Learning	13,581	(5,095)	8,486	8,234	(252)	-3.0%
Strategic Partnerships & Comm	127,583	(29,400)	98,183	97,679	(504)	-0.5%
Safeguarding & Family Support	19,837	(1,457)	18,380	19,143	763	4.2%
Contingent Provision	60	-	60	53	(7)	0.0%
TOTAL CHILDRENS DIRECTORATE	161,061	(35,952)	125,109	125,109	-	0.0%
WELLBEING DIRECTORATE						
Adult Social Care	54,646	(14,208)	40,438	40,535	97	0.2%
Sport, Play and Active Wellbeing	3,920	(942)	2,978	2,978	-	0.0%
TOTAL WELLBEING DIRECTORATE	58,566	(15,150)	43,416	43,513	97	0.2%
COMMUNITIES DIRECTORATE						
Regeneration & Development	10,909	(7,058)	3,851	3,621	(230)	-6.0%
Street Scene	35,625	(17,107)	18,518	18,928	410	2.2%
Directorate Support/Contingent Provision	733	-	733	713	(20)	-2.7%
Culture	5,061	(1,746)	3,315	3,261	(54)	-1.6%
Elections	153	-	153	133	(20)	-13.1%
TOTAL COMMUNITIES DIRECTORATE	52,481	(25,911)	26,570	26,656	86	0.3%
RESOURCES						
Chief Executive	719	-	719	719	0	0.1%
Finance and ICT	60,249	(52,610)	7,638	7,688	50	0.7%
Human Resources	4,957	(586)	4,371	4,164	(207)	-4.7%
Property	4,810	(3,126)	1,685	1,684	(1)	-0.1%
Built Environment	4,835	(4,275)	560	728	168	
TOTAL RESOURCES	75,570	(60,598)	14,973	14,983	10	0.1%
LEGAL & REGULATORY SERV.						
Legal & Regulatory Services	7,345	(813)	6,532	6,042	(490)	-7.5%
TOTAL LEGAL & REGULATORY SERV.	7,345	(813)	6,532	6,042	(490)	-7.5%
TOTAL DIRECTORATE BUDGETS	355,410	(138,424)	216,600	216,303	(297)	-0.1%
Council Wide Budgets	40,435	(1,904)	38,531	38,531	-	0.0%
NET BRIDGEND CBC	395,845	(140,328)	255,131	254,834	(297)	