

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2015-16			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND TRANSFORMATION DIRECTORATE						
Learning	11,434	(3,304)	8,130	8,139	9	0.1%
Strategic Partnerships & Comm	124,172	(26,708)	97,464	97,462	(2)	0.0%
Contingent Provision	45	-	45	45	-	0.0%
Transformation	224	-	224	224	-	
TOTAL EDUCATION AND TRANSFORMATION	135,875	(30,012)	105,863	105,870	7	0.0%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	56,112	(14,969)	41,143	41,207	64	0.2%
Sport, Play and Active Wellbeing	3,730	(940)	2,790	2,789	(1)	0.0%
Safeguarding & Family Support	19,060	(991)	18,069	18,066	(3)	0.0%
TOTAL SOCIAL SERVICES AND WELLBEING	78,902	(16,900)	62,002	62,062	60	0.1%
COMMUNITIES DIRECTORATE						
Regeneration & Development	9,682	(6,099)	3,583	3,583	-	0.0%
Street Scene	34,644	(17,337)	17,307	17,452	145	0.8%
Directorate Support/Contingent Provision	639	-	639	639	-	0.0%
Culture	4,275	(1,025)	3,250	3,250	-	0.0%
Elections	106	-	106	106	-	0.0%
TOTAL COMMUNITIES	49,345	(24,461)	24,884	25,029	145	0.6%
RESOURCES DIRECTORATE						
Chief Executive	658	-	658	658	(0)	-0.1%
Finance and ICT	61,389	(53,858)	7,531	7,451	(80)	-1.1%
Human Resources	4,446	(520)	3,927	3,927	0	0.0%
Property	4,728	(3,024)	1,705	1,706	0	0.0%
Built Environment	4,487	(3,761)	726	727	1	
TOTAL RESOURCES	75,709	(61,163)	14,548	14,469	(79)	-0.5%
LEGAL & REGULATORY SERVICES DIRECTORATE						
Legal Services	2,777	(632)	2,145	2,005	(140)	-6.5%
Democratic Services	1,562	(0)	1,562	1,562	-	0.0%
Regulatory Services	1,799	(104)	1,695	1,695	-	0.0%
Procurement	289	(1)	288	288	-	0.0%
Performance and Partnerships	353	-	353	353	-	0.0%
TOTAL LEGAL & REGULATORY SERVICES	6,780	(737)	6,043	5,903	(140)	-2.3%
TOTAL DIRECTORATE BUDGETS	355,410	(133,273)	213,340	213,333	(7)	0.0%
Council Wide Budgets	40,801	(1,940)	38,861	38,761	(100)	-0.3%
NET BRIDGEND CBC	396,211	(135,213)	252,201	252,094	(107)	0.0%