

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2015-16			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
<b>EDUCATION AND TRANSFORMATION DIRECTORATE</b>						
Learning	10,867	(2,893)	7,973	7,641	(332)	-4.2%
Strategic Partnerships & Comm	126,246	(28,610)	97,636	97,800	164	0.2%
Contingent Provision	25	-	25	26	1	0.0%
Transformation	225	-	225	172	(53)	
<b>TOTAL EDUCATION AND TRANSFORMATION</b>	<b>137,363</b>	<b>(31,503)</b>	<b>105,860</b>	<b>105,639</b>	<b>(221)</b>	<b>-0.2%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	56,011	(14,881)	41,130	41,148	18	0.0%
Sport, Play and Active Wellbeing	3,687	(941)	2,746	2,745	(1)	0.0%
Safeguarding & Family Support	19,060	(991)	18,068	18,044	(24)	-0.1%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>78,757</b>	<b>(16,813)</b>	<b>61,944</b>	<b>61,937</b>	<b>(7)</b>	<b>0.0%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	9,641	(6,060)	3,581	3,331	(250)	-7.0%
Street Scene	34,684	(17,227)	17,457	17,866	409	2.3%
Directorate Support/Contingent Provision	594	-	594	589	(5)	-0.8%
Culture	4,251	(1,025)	3,227	3,177	(50)	-1.5%
Elections	129	-	129	129	-	0.0%
<b>TOTAL COMMUNITIES</b>	<b>49,299</b>	<b>(24,311)</b>	<b>24,988</b>	<b>25,092</b>	<b>104</b>	<b>0.4%</b>
<b>RESOURCES DIRECTORATE</b>						
Chief Executive	658	-	658	658	-	0.0%
Finance and ICT	61,361	(53,830)	7,531	7,398	(133)	-1.8%
Human Resources	4,438	(520)	3,918	3,740	(178)	-4.5%
Property	4,668	(2,993)	1,677	1,655	(22)	-1.3%
Built Environment	4,531	(3,805)	726	726	-	
<b>TOTAL RESOURCES</b>	<b>75,657</b>	<b>(61,148)</b>	<b>14,510</b>	<b>14,177</b>	<b>(333)</b>	<b>-2.3%</b>
<b>LEGAL &amp; REGULATORY SERVICES DIRECTORATE</b>						
Legal Services	2,490	(259)	2,231	2,231	-	0.0%
Democratic Services	1,562	(0)	1,562	1,547	(15)	-1.0%
Regulatory Services	2,108	(477)	1,631	1,573	(58)	-3.6%
Procurement	289	(1)	288	277	(11)	-3.8%
Performance and Partnerships	353	-	353	323	(30)	-8.5%
<b>TOTAL LEGAL &amp; REGULATORY SERVICES</b>	<b>6,802</b>	<b>(737)</b>	<b>6,065</b>	<b>5,951</b>	<b>(114)</b>	<b>-1.9%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>347,877</b>	<b>(134,512)</b>	<b>213,367</b>	<b>212,796</b>	<b>(571)</b>	<b>-0.3%</b>
Council Wide Budgets	40,774	(1,940)	38,834	38,059	(775)	-2.0%
<b>NET BRIDGEND CBC</b>	<b>388,651</b>	<b>(136,452)</b>	<b>252,201</b>	<b>250,855</b>	<b>(1,346)</b>	<b>-0.5%</b>