

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	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)	
TOTAL EDUCATION AND TRANSFORMATION	137,363	(31,503)	105,860	105,639	(221)	-0.2%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
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%
TOTAL SOCIAL SERVICES AND WELLBEING	78,757	(16,813)	61,944	61,937	(7)	0.0%
COMMUNITIES DIRECTORATE						
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%
TOTAL COMMUNITIES	49,299	(24,311)	24,988	25,092	104	0.4%
RESOURCES DIRECTORATE						
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	-	
TOTAL RESOURCES	75,657	(61,148)	14,510	14,177	(333)	-2.3%
LEGAL & REGULATORY SERVICES DIRECTORATE						
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%
TOTAL LEGAL & REGULATORY SERVICES	6,802	(737)	6,065	5,951	(114)	-1.9%
TOTAL DIRECTORATE BUDGETS	347,877	(134,512)	213,367	212,796	(571)	-0.3%
Council Wide Budgets	40,774	(1,940)	38,834	38,059	(775)	-2.0%
NET BRIDGEND CBC	388,651	(136,452)	252,201	250,855	(1,346)	-0.5%