

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	10,837	(2,973)	7,864	7,281	(583)	-7.4%
Strategic Partnerships & Comm	126,451	(28,730)	97,721	98,265	544	0.6%
Contingent Provision	25	-	25	29	4	0.0%
Transformation	225	-	225	160	(65)	
<b>TOTAL EDUCATION AND TRANSFORMATION</b>	<b>137,538</b>	<b>(31,703)</b>	<b>105,835</b>	<b>105,735</b>	<b>(100)</b>	<b>-0.1%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	55,032	(14,859)	40,173	39,936	(237)	-0.6%
Sport, Play and Active Wellbeing	3,687	(941)	2,746	2,751	5	0.2%
Safeguarding & Family Support	19,060	(991)	18,068	18,198	130	0.7%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>77,779</b>	<b>(16,791)</b>	<b>60,987</b>	<b>60,885</b>	<b>(102)</b>	<b>-0.2%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	9,896	(6,315)	3,581	3,279	(302)	-8.4%
Street Scene	35,774	(18,316)	17,457	18,002	545	3.1%
Directorate Support/Contingent Provision	594	-	594	556	(38)	-6.3%
Culture	3,998	(550)	3,449	3,377	(71)	-2.1%
Elections	129	-	129	129	-	0.0%
<b>TOTAL COMMUNITIES</b>	<b>50,391</b>	<b>(25,181)</b>	<b>25,210</b>	<b>25,344</b>	<b>134</b>	<b>0.5%</b>
<b>RESOURCES DIRECTORATE</b>						
Chief Executive	658	-	658	658	-	0.0%
Finance and ICT	61,324	(53,848)	7,476	7,391	(85)	-1.1%
Human Resources	4,430	(524)	3,906	3,873	(33)	-0.8%
Property	4,666	(2,993)	1,674	1,674	-	0.0%
Built Environment	4,531	(3,807)	723	676	(47)	
<b>TOTAL RESOURCES</b>	<b>75,609</b>	<b>(61,173)</b>	<b>14,438</b>	<b>14,273</b>	<b>(165)</b>	<b>-1.1%</b>
<b>LEGAL &amp; REGULATORY SERVICES DIRECTORATE</b>						
Legal Services	2,515	(259)	2,256	2,142	(114)	-5.1%
Democratic Services	1,562	(0)	1,562	1,519	(43)	-2.8%
Regulatory Services	2,108	(477)	1,631	1,573	(58)	-3.6%
Procurement	289	(2)	287	222	(65)	-22.6%
Performance and Partnerships	353	-	353	264	(89)	-25.2%
<b>TOTAL LEGAL &amp; REGULATORY SERVICES</b>	<b>6,827</b>	<b>(738)</b>	<b>6,089</b>	<b>5,720</b>	<b>(369)</b>	<b>-6.1%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>348,143</b>	<b>(135,586)</b>	<b>212,559</b>	<b>211,956</b>	<b>(602)</b>	<b>-0.3%</b>
Council Wide Budgets	41,582	(1,940)	39,642	39,079	(563)	-1.4%
<b>NET BRIDGEND CBC</b>	<b>389,725</b>	<b>(137,526)</b>	<b>252,201</b>	<b>251,035</b>	<b>(1,165)</b>	<b>-0.5%</b>