

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	10,837	(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)	
TOTAL EDUCATION AND TRANSFORMATION	137,538	(31,703)	105,835	105,735	(100)	-0.1%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
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%
TOTAL SOCIAL SERVICES AND WELLBEING	77,779	(16,791)	60,987	60,885	(102)	-0.2%
COMMUNITIES DIRECTORATE						
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%
TOTAL COMMUNITIES	50,391	(25,181)	25,210	25,344	134	0.5%
RESOURCES DIRECTORATE						
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)	
TOTAL RESOURCES	75,609	(61,173)	14,438	14,273	(165)	-1.1%
LEGAL & REGULATORY SERVICES DIRECTORATE						
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%
TOTAL LEGAL & REGULATORY SERVICES	6,827	(738)	6,089	5,720	(369)	-6.1%
TOTAL DIRECTORATE BUDGETS	348,143	(135,586)	212,559	211,956	(602)	-0.3%
Council Wide Budgets	41,582	(1,940)	39,642	39,079	(563)	-1.4%
NET BRIDGEND CBC	389,725	(137,526)	252,201	251,035	(1,165)	-0.5%