

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2015-16			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
EDUCATION AND TRANSFORMATION DIRECTORATE						
Learning	10,869	(2,973)	7,864	6,807	(1,057)	-13.4%
Strategic Partnerships & Comm	126,913	(28,730)	97,881	98,669	788	0.8%
Contingent Provision	25	-	25	7	(18)	0.0%
Transformation	225	-	225	184	(41)	
TOTAL EDUCATION AND TRANSFORMATION	138,032	(31,703)	105,995	105,667	(328)	-0.3%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	55,038	(14,859)	40,179	39,531	(648)	-1.6%
Sport, Play and Active Wellbeing	3,696	(941)	2,746	2,775	29	1.1%
Safeguarding & Family Support	19,353	(991)	18,360	18,793	433	2.4%
TOTAL SOCIAL SERVICES AND WELLBEING	78,088	(16,791)	61,285	61,099	(186)	-0.3%
COMMUNITIES DIRECTORATE						
Regeneration & Development	9,703	(6,119)	3,581	3,041	(540)	-15.1%
Street Scene	36,731	(18,326)	17,476	17,887	411	2.4%
Directorate Support/Contingent Provision	673	-	594	552	(42)	-7.1%
Culture	4,025	(550)	3,449	3,365	(84)	-2.4%
Elections	129	-	129	170	41	31.8%
TOTAL COMMUNITIES	51,262	(24,994)	25,228	25,014	(214)	-0.9%
RESOURCES DIRECTORATE						
Chief Executive	658	-	658	648	(10)	-1.5%
Finance and ICT	61,324	(53,843)	7,481	7,094	(387)	-5.2%
Human Resources	4,431	(498)	3,933	3,899	(34)	-0.9%
Property	4,825	(3,049)	1,776	1,722	(54)	-3.0%
Built Environment	4,531	(3,807)	724	695	(29)	-4.0%
TOTAL RESOURCES	75,769	(61,197)	14,572	14,058	(514)	-3.5%
LEGAL & REGULATORY SERVICES DIRECTORATE						
Legal Services	2,512	(259)	2,253	2,010	(243)	-10.8%
Democratic Services	1,561	-	1,561	1,521	(40)	-2.6%
Regulatory Services	2,108	(477)	1,631	1,621	(10)	-0.6%
Procurement	285	(1)	284	220	(64)	-22.5%
Performance and Partnerships	353	-	353	313	(40)	-11.3%
TOTAL LEGAL & REGULATORY SERVICES	6,819	(737)	6,082	5,685	(397)	-6.5%
TOTAL DIRECTORATE BUDGETS	349,969	(135,423)	213,162	211,523	(1,639)	-0.8%
Council Wide Budgets	40,979	(1,940)	39,039	31,486	(7,553)	-19.3%
Accrued Council Tax Income				(1,752)	(1,752)	
Less Contributions to:						
Earmarked Reserves: Directorate				1,193	1,193	
Earmarked Reserves: Corporate				9,597	9,597	
Transfer to Council Fund				154	154	
NET BRIDGEND CBC	390,948	(137,363)	252,201	252,201	0	0.0%