

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2016-17			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
				£000	£000	
EDUCATION AND FAMILY SUPPORT						
Learning	10,880	(3,172)	7,708	7,354	(354)	-4.6%
Strategic Partnerships & Comm	127,948	(28,616)	99,332	99,973	641	0.6%
Built Environment	5,726	(4,727)	999	999	-	0.0%
School Modernisation	163	-	163	163	-	0.0%
TOTAL EDUCATION AND FAMILY SUPPORT	144,717	(36,515)	108,202	108,489	287	0.3%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	55,135	(15,371)	39,764	39,201	(563)	-1.4%
Sport, Play and Active Wellbeing	3,194	(861)	2,334	2,298	(36)	-1.5%
Safeguarding & Family Support	18,907	(1,355)	17,552	18,400	848	4.8%
TOTAL SOCIAL SERVICES AND WELLBEING	77,236	(17,587)	59,650	59,899	249	0.4%
COMMUNITIES DIRECTORATE						
Regeneration & Development	3,911	(1,732)	2,178	2,144	(34)	-1.6%
Street Scene	35,569	(18,330)	17,238	17,653	415	2.4%
Directorate Support/Contingent Provision	522	-	522	522	-	0.0%
Culture	3,605	(204)	3,401	3,326	(75)	-2.2%
Property Services	3,948	(2,742)	1,206	1,306	100	8.3%
Elections	132	-	132	132	-	0.0%
TOTAL COMMUNITIES	47,686	(23,009)	24,677	25,083	406	1.6%
OPERATIONAL & PARTNERSHIP SERVICES DIRECTORATE						
Legal Services and Democratic Services	4,356	(326)	4,030	4,030	-	0.0%
Regulatory Services	1,932	(477)	1,455	1,455	-	0.0%
Performance and Partnerships	319	-	319	319	-	0.0%
Transformation	239	-	239	217	(22)	-9.2%
ICT	4,441	(742)	3,699	3,699	-	0.0%
Human Resources	4,341	(511)	3,830	3,725	(105)	-2.7%
Housing and Homelessness	6,047	(4,718)	1,329	1,329	-	0.0%
TOTAL OPERATIONAL & PARTNERSHIP SERVICES	21,674	(6,774)	14,900	14,773	(127)	-0.9%
Chief Executives						
Chief Executive	645	-	645	505	(140)	-21.7%
Finance	53,453	(50,152)	3,301	3,236	(65)	-2.0%
Internal Audit	373	(1)	372	326	(46)	-12.4%
TOTAL CHIEF EXECUTIVES	54,471	(50,153)	4,318	4,067	(251)	-5.8%
TOTAL DIRECTORATE BUDGETS	345,784	(134,037)	211,748	212,310	564	0.3%
Council Wide Budgets	44,181	(1,037)	43,144	42,744	(400)	-0.9%
NET BRIDGEND CBC	389,965	(135,074)	254,892	255,054	164	0.1%