

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2025-26			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000	£'000	£'000	
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
School Delegated Budgets	147,180	(23,679)	123,501	123,501	-	0.0%
Inclusion Group	9,902	(1,148)	8,754	8,409	(345)	-3.9%
Early Years and Young People	3,391	(545)	2,846	2,881	35	1.2%
Strategic Performance and Support	17,730	(4,265)	13,465	13,242	(223)	-1.7%
Schools Support	1,611	(829)	782	764	(18)	-2.3%
Sustainable Communities For Learning	4,002	(3)	3,999	3,984	(15)	-0.4%
Other Education and Family Support	1,870	(64)	1,806	1,800	(6)	-0.3%
TOTAL EDUCATION AND FAMILY SUPPORT	185,686	(30,533)	155,153	154,581	(572)	-0.4%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	104,290	(26,239)	78,051	77,527	(524)	-0.67%
Prevention and Wellbeing	7,171	(943)	6,228	6,187	(41)	-0.66%
Childrens Social Care	34,912	(1,552)	33,360	34,551	1,191	3.57%
TOTAL SOCIAL SERVICES AND WELLBEING	146,373	(28,734)	117,639	118,265	626	0.5%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,467	(1,663)	804	804	-	0.0%
Strategic Regeneration	1,893	(972)	921	877	(44)	-4.8%
Economy, Natural Resources and Sustainability	11,249	(9,664)	1,585	1,549	(36)	-2.3%
Cleaner Streets and Waste Management	15,723	(2,430)	13,293	13,293	-	0.0%
Highways and Green Spaces	27,280	(13,857)	13,423	13,556	133	1.0%
Director and Head of Operations - Communities	290	(4)	286	297	11	3.8%
Corporate Landlord	14,556	(11,006)	3,550	3,301	(249)	-7.0%
TOTAL COMMUNITIES	73,458	(39,596)	33,862	33,677	(185)	-0.5%
CHIEF EXECUTIVE'S						
Chief Executive Unit	420	(2)	418	430	12	2.9%
Finance	39,615	(35,408)	4,207	4,506	299	7.1%
HR/OD	2,282	(441)	1,841	1,872	31	1.7%
Partnerships	3,796	(1,588)	2,208	2,447	239	10.8%
Legal, Democratic & Regulatory	7,091	(1,116)	5,975	6,031	56	0.9%
Elections	185	(3)	182	204	22	12.1%
ICT	5,441	(1,261)	4,180	4,445	265	6.3%
Housing & Homelessness	12,628	(7,827)	4,801	4,723	(78)	-1.6%
Business Support	1,163	(137)	1,026	1,038	12	1.2%
TOTAL CHIEF EXECUTIVE'S	72,621	(47,783)	24,838	25,696	858	3.5%
TOTAL DIRECTORATE BUDGETS	478,138	(146,646)	331,492	332,219	727	0.2%
Council Wide Budgets	53,135	(1,401)	51,734	51,905	171	0.3%
NET BRIDGEND CBC	531,273	(148,047)	383,226	384,124	898	0.2%

NB: Differences due to rounding of £000's