

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	148,344	(23,447)	124,897	124,897	-	0.0%
Inclusion Group	9,912	(1,147)	8,765	9,505	740	8.4%
Early Years and Young People	3,479	(545)	2,934	2,843	(91)	-3.1%
Strategic Performance and Support	18,029	(4,265)	13,764	12,998	(766)	-5.6%
Schools Support	1,691	(829)	862	723	(139)	-16.1%
Sustainable Communities For Learning	4,039	(3)	4,036	4,004	(32)	-0.8%
Other Education and Family Support	1,879	(64)	1,815	1,814	(1)	-0.1%
TOTAL EDUCATION AND FAMILY SUPPORT	187,373	(30,300)	157,073	156,784	(289)	-0.2%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	105,425	(26,287)	79,138	78,382	(756)	-0.96%
Prevention and Wellbeing	7,323	(943)	6,380	6,187	(193)	-3.03%
Childrens Social Care	35,177	(1,244)	33,933	34,765	832	2.45%
TOTAL SOCIAL SERVICES AND WELLBEING	147,925	(28,474)	119,451	119,334	(117)	-0.1%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,544	(1,663)	881	841	(40)	-4.5%
Strategic Regeneration	1,910	(969)	941	883	(58)	-6.2%
Economy, Natural Resources and Sustainability	7,847	(6,231)	1,616	1,601	(15)	-0.9%
Cleaner Streets and Waste Management	15,787	(2,430)	13,357	13,419	62	0.5%
Highways and Green Spaces	27,797	(14,106)	13,691	14,187	496	3.6%
Director and Head of Operations - Communities	300	(4)	296	296	-	0.0%
Corporate Landlord	14,783	(11,136)	3,647	3,279	(368)	-10.1%
TOTAL COMMUNITIES	70,968	(36,539)	34,429	34,506	77	0.2%
CHIEF EXECUTIVE'S						
Chief Executive Unit	520	(2)	518	528	10	1.9%
Finance	39,809	(35,408)	4,401	4,702	301	6.8%
HR/OD	2,347	(441)	1,906	1,952	46	2.4%
Partnerships	3,894	(1,588)	2,306	2,498	192	8.3%
Legal, Democratic & Regulatory	7,344	(1,116)	6,228	6,258	30	0.5%
Elections	190	(3)	187	218	31	16.6%
ICT	5,584	(1,261)	4,323	4,553	230	5.3%
Housing & Homelessness	12,682	(7,827)	4,855	4,830	(25)	-0.5%
Business Support	1,175	(137)	1,038	1,005	(33)	-3.2%
TOTAL CHIEF EXECUTIVE'S	73,545	(47,783)	25,762	26,544	782	3.0%
TOTAL DIRECTORATE BUDGETS	479,811	(143,096)	336,715	337,168	453	0.1%
Council Wide Budgets	47,912	(1,401)	46,511	40,161	(6,350)	-13.7%
NET BRIDGEND CBC	527,723	(144,497)	383,226	377,329	(5,897)	-1.5%

NB: Differences due to rounding of £000's