

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2025-26			Actual Outturn	Actual Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
<b>EDUCATION, EARLY YEARS AND YOUNG PEOPLE</b>						
School Delegated Budgets	149,888	(23,447)	126,441	126,441	-	0.0%
Inclusion Group	9,971	(1,147)	8,824	9,647	823	9.3%
Early Years and Young People	3,476	(545)	2,931	2,842	(89)	-3.0%
Strategic Performance and Support	18,142	(4,265)	13,877	13,213	(664)	-4.8%
Schools Support	1,723	(830)	893	404	(489)	-54.8%
Sustainable Communities For Learning	4,038	(3)	4,035	3,954	(81)	-2.0%
Other Education, Early Years and Young People	1,978	(64)	1,914	1,919	5	0.3%
<b>TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE</b>	<b>189,216</b>	<b>(30,301)</b>	<b>158,915</b>	<b>158,420</b>	<b>(495)</b>	<b>-0.3%</b>
<b>SOCIAL SERVICES AND WELLBEING</b>						
Adult Social Care	105,686	(26,611)	79,075	77,830	(1,245)	-1.57%
Prevention and Wellbeing	7,582	(1,117)	6,465	5,954	(511)	-7.90%
Children and Family Services	35,306	(1,247)	34,059	33,568	(491)	-1.44%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>148,574</b>	<b>(28,975)</b>	<b>119,599</b>	<b>117,352</b>	<b>(2,247)</b>	<b>-1.9%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Planning & Development Services	3,355	(2,489)	866	866	-	0.0%
Strategic Regeneration	1,907	(969)	938	957	19	2.0%
Economy, Natural Resources and Sustainability	7,842	(6,231)	1,611	1,569	(42)	-2.6%
Cleaner Streets and Waste Management	15,982	(2,430)	13,552	10,666	(2,886)	-21.3%
Highways and Green Spaces	27,082	(12,887)	14,195	13,874	(321)	-2.3%
Director and Head of Operations - Communities	299	(4)	295	314	19	6.4%
Corporate Landlord	15,025	(11,183)	3,842	3,423	(419)	-10.9%
<b>TOTAL COMMUNITIES</b>	<b>71,492</b>	<b>(36,193)</b>	<b>35,299</b>	<b>31,669</b>	<b>(3,630)</b>	<b>-10.3%</b>
<b>CHIEF EXECUTIVE'S</b>						
Chief Executive Unit	524	(2)	522	530	8	1.5%
Finance	39,849	(35,417)	4,432	4,653	221	5.0%
HR/OD	2,351	(441)	1,910	1,958	48	2.5%
Partnerships	3,887	(1,588)	2,299	2,549	250	10.9%
Legal, Democratic & Regulatory	7,432	(1,116)	6,316	6,278	(38)	-0.6%
Elections	190	(3)	187	240	53	28.3%
ICT	5,941	(1,122)	4,819	4,753	(66)	-1.4%
Housing & Homelessness	12,678	(7,827)	4,851	4,204	(647)	-13.3%
Business Support	1,134	(137)	997	877	(120)	-12.0%
<b>TOTAL CHIEF EXECUTIVE'S</b>	<b>73,986</b>	<b>(47,653)</b>	<b>26,333</b>	<b>26,042</b>	<b>(291)</b>	<b>-1.1%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>483,268</b>	<b>(143,122)</b>	<b>340,146</b>	<b>333,483</b>	<b>(6,663)</b>	<b>-2.0%</b>
Council Wide Budgets	44,481	(1,401)	43,080	37,136	(5,944)	-13.8%
Net Council Tax Collection				(774)	(774)	0.0%
Appropriations to Earmarked Reserves				13,103	13,103	0.0%
Transfer to Council Fund				278	278	0.0%
<b>NET BRIDGEND CBC</b>	<b>527,749</b>	<b>(144,523)</b>	<b>383,226</b>	<b>383,226</b>	<b>-</b>	<b>0.0%</b>

NB: Differences due to rounding of £000's