

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2026-27			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£'000	£'000	£'000			
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
School Delegated Budgets	151,925	(21,374)	130,551	130,551	-	0.0%
Inclusion Group	10,749	(1,217)	9,532	10,060	528	5.5%
Early Years and Young People	3,779	(491)	3,288	3,329	41	1.2%
Strategic Performance and Support	17,657	(4,447)	13,210	13,488	278	2.1%
Schools Support	2,475	(1,340)	1,135	1,135	-	0.0%
Sustainable Communities For Learning	4,034	-	4,034	3,999	(35)	-0.9%
Other Education, Early Years and Young People	2,000	(60)	1,940	1,839	(101)	-5.2%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	192,619	(28,929)	163,690	164,401	711	0.4%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	111,459	(29,493)	81,966	83,694	1,728	2.11%
Prevention and Wellbeing	7,308	(1,147)	6,161	6,062	(99)	-1.61%
Children and Family Services	37,128	(1,048)	36,080	35,953	(127)	-0.35%
TOTAL SOCIAL SERVICES AND WELLBEING	155,895	(31,688)	124,207	125,709	1,502	1.2%
COMMUNITIES DIRECTORATE						
Planning & Development Services	3,496	(2,658)	838	838	-	0.0%
Strategic Regeneration	1,941	(863)	1,078	1,078	-	0.0%
Economy, Natural Resources and Sustainability	3,432	(1,865)	1,567	1,567	-	0.0%
Cleaner Streets and Waste Management	17,092	(2,846)	14,246	14,246	-	0.0%
Highways and Green Spaces	28,489	(13,184)	15,305	15,180	(125)	-0.8%
Director and Head of Operations - Communities	412	(128)	284	284	-	0.0%
Corporate Landlord	15,321	(11,684)	3,637	3,512	(125)	-3.4%
TOTAL COMMUNITIES	70,183	(33,228)	36,955	36,705	(250)	-0.7%
CHIEF EXECUTIVE'S						
Chief Executive Unit	520	-	520	520	-	0.0%
Finance	39,943	(35,229)	4,714	4,758	44	0.9%
HR/OD	2,571	(398)	2,173	2,098	(75)	-3.5%
Partnerships	5,296	(1,700)	3,596	3,905	309	8.6%
Legal, Democratic & Regulatory	7,650	(943)	6,707	6,864	157	2.3%
Elections	185	-	185	221	36	19.5%
ICT	6,125	(891)	5,234	5,161	(73)	-1.4%
Housing & Homelessness	12,739	(7,795)	4,944	4,295	(649)	-13.1%
Business Support	1,115	(108)	1,007	911	(96)	-9.5%
TOTAL CHIEF EXECUTIVE'S	76,144	(47,064)	29,080	28,733	(347)	-1.2%
TOTAL DIRECTORATE BUDGETS						
	494,841	(140,909)	353,932	355,548	1,616	0.5%
Council Wide Budgets	55,618	(1,401)	54,217	53,207	(1,010)	-1.9%
NET BRIDGEND CBC	550,459	(142,310)	408,149	408,755	606	0.1%

NB: Differences due to rounding of £000's