

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2026-27			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	151,925	(21,374)	130,551	130,551	-	0.0%
Inclusion Group	10,766	(1,217)	9,549	9,998	449	4.7%
Early Years and Young People	3,784	(491)	3,293	3,370	77	2.3%
Strategic Performance and Support	17,699	(4,447)	13,252	13,310	58	0.4%
Schools Support	2,490	(1,340)	1,150	1,151	1	0.1%
Sustainable Communities For Learning	4,032	-	4,032	4,002	(30)	-0.7%
Other Education, Early Years and Young People	2,014	(60)	1,954	1,876	(78)	-4.0%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	192,710	(28,929)	163,781	164,258	477	0.3%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	112,328	(29,666)	82,662	86,057	3,395	4.11%
Prevention and Wellbeing	7,632	(1,073)	6,559	6,448	(111)	-1.69%
Children and Family Services	37,222	(1,049)	36,173	36,450	277	0.77%
Housing & Homelessness	12,739	(7,795)	4,944	4,239	(705)	-14.26%
TOTAL SOCIAL SERVICES AND WELLBEING	169,921	(39,583)	130,338	133,194	2,856	2.2%
COMMUNITIES DIRECTORATE						
Planning & Development Services	3,500	(2,658)	842	842	-	0.0%
Strategic Regeneration	1,941	(863)	1,078	1,057	(21)	-1.9%
Economic Development	1,486	(1,089)	397	397	-	0.0%
Green Spaces & Sustainability	7,864	(2,211)	5,653	5,908	255	4.5%
Cleaner Streets and Waste Management	17,167	(2,846)	14,321	14,275	(46)	-0.3%
Highways and Infrastructure	23,164	(12,190)	10,974	10,602	(372)	-3.4%
Director and Head of Operations - Communities	426	(128)	298	305	7	2.3%
Corporate Landlord	15,027	(11,496)	3,531	3,209	(322)	-9.1%
TOTAL COMMUNITIES	70,575	(33,481)	37,094	36,595	(499)	-1.3%
CORPORATE SERVICES						
Chief Executive Unit	527	-	527	529	2	0.4%
Performance & Workforce	2,574	(398)	2,176	2,093	(83)	-3.8%
Legal, Democratic & Regulatory	7,601	(943)	6,658	6,678	20	0.3%
Electoral Services	185	-	185	159	(26)	-14.1%
Comms Marketing & Corp Policy	756	(24)	732	743	11	1.5%
TOTAL CORPORATE SERVICES	11,643	(1,365)	10,278	10,202	(76)	-0.7%
FINANCE AND TRANSFORMATION						
Finance	40,624	(35,846)	4,778	4,924	146	3.1%
Transformation	1,892	(261)	1,631	1,631	-	0.0%
Partnerships	723	(474)	249	338	89	35.7%
Customer Services & Engagement	1,499	(323)	1,176	1,480	304	25.9%
ICT	6,125	(891)	5,234	5,180	(54)	-1.0%
Business Support	937	(108)	829	741	(88)	-10.6%
TOTAL FINANCE AND TRANSFORMATION	51,800	(37,903)	13,897	14,294	397	2.9%
TOTAL DIRECTORATE BUDGETS	496,649	(141,261)	355,388	358,543	3,155	0.9%
Council Wide Budgets	54,162	(1,401)	52,761	50,234	(2,527)	-4.8%
NET BRIDGEND CBC	550,811	(142,662)	408,149	408,777	628	0.2%

NB: Differences due to rounding of £000's