

Category	Description	Budget		Period Covered
		Revenue £000	Capital £000	
Wellbeing	Coordinate, develop and oversee implementation of service development priorities in adult, children and young people's and leisure services	210		2021-22 to 2022-23
	Initiatives to support Well-being of staff	115		2021-22
	Accessibility Works - Leisure and Cultural Services		150	2021-22 to 2022-23
	Children's Residential Accommodation Hub		350	2021-22
	Redecoration and upgrade works in social care premises	250		2021-22 to 2022-23
People & Jobs	Social Work - 3 year secondment scheme for trainee social workers	360		2021-22 to 2023-24
	Apprentice and Graduate Scheme	330		2021-22 to 2023-24
Environment	Implementing Bridgend 2030 Decarbonisation Strategy	220		2021-22 to 2022-23
	Highways Revenue Maintenance Schemes	483		2021-22
Local Economy & Tourism	Targeted transport initiatives - Active Travel Strategy, Charging Infrastructure, Feasibility on Transport Interchanges, WG 20MPH Speed limit	520		2021-22
	Development of Cosy Corner, Porthcawl		500	2021-22 to 2022-23
	Commercial Property Enhancement Fund		150	2021-22
	Wider regeneration investment		2,300	2021-22 to 2023-24
	COVID-19 Recovery Fund	500		2021-22
	Contribution to Brexit Reserve	800		2021-22 to 2022-23
Transformation	Corporate and Digital Transformation Programme	800		2021-22 to 2022-23
	ICT Equipment for School Kitchens		40	2021-22
	Depot rationalisation		300	2021-22
	Replacement CCTV System		595	2021-22
Capital Projects	Feasibility is underway on a number of capital schemes. These will be brought back to Cabinet and Council at a future date once the full scheme costs are known with more certainty. As the potential to generate capital receipts from the sale of assets diminishes, this has become an important source of funding for the capital programme and enables major capital schemes to progress without the need for borrowing which would put additional pressure on the revenue budget.		6,500	
Revenue Maintenance Projects	To enable Minor Works schemes and Feasibility Schemes delayed due to COVID-19 to be completed in future years along with a £500,000 allocation to be utilised against projected maintenance pressures.	1,045		2021-22
	TOTAL	5,633	10,885	