

CAPITAL PROGRAMME 2026-2036

APPENDIX C

	Date Approved	Total 2026-2036			2026-27							FUTURE YEARS									CUMULATIVE
		Total Cost	BCBC Funding	External Funding	Council Feb 26 2026-27	Net Slippage (to) / from 2025-26	New Approvals / Reductions	Virement	Slipped (to)/from Future Years	Revised 2026-27	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-36	Total 2026 - 2036	
Education, Early Years and Young People																					
1	Highways / Other Offsite Works Band B Schools	20/21	3,400	3,400	-	3,292	108			(3,300)	100	2,000	1,000	300						3,400	
2	Heron'sbridge Replacement	22/23	39,257	12,600	26,657	19,000	531			(17,686)	1,845	21,984	15,428							39,257	
3	Mynydd Cynffig Replacement	22/23	13,531	5,426	8,105	7,828	78			(7,766)	140	9,356	3,809	226						13,531	
4	Y G Bro Ogwr Replacement	22/23	15,276	3,185	12,091	6,291	504			(6,395)	400	10,410	4,218	248						15,276	
5	Bridgend West	22/23	42,838	13,174	29,664	37,285	2,551	616		(30,369)	10,083	32,755								42,838	
6	Ysgol Gyfun Gymraeg Llangynwyd	21/22	240	240	-		240				240									240	
7	Land Purchase Band B	21/22	2,011	2,011	-		2,011				2,011									2,011	
8	Garw Valley South Primary Provision	14/15	61	61	-		61				61									61	
9	Pencoed Primary School - Band A	14/15	51	51	-		51				51									51	
10	Abercerdin Primary School Hub	21/22	271	271	-		271				271									271	
11	EEYYP Minor Works	RECURRENT	125	125			125				125									125	
12	Schools Traffic Safety	16/17	48	48	-		48				48									48	
13	School Modernisation	14/15	333	333	-		333				333									333	
14	Coety Primary School - Extension	22/23	2,385	2,057	328	2,350	35			(1,585)	800	1,535	50							2,385	
15	School's Capital Maintenance Grant	19/20	4,179	3,302	877		3,334	1,094	(249)		4,179									4,179	
16	Welsh Medium Childcare Provision - Bridgend	19/20	1,105	-	1,105		550	555			1,105									1,105	
17	Welsh Medium Childcare Provision - Porthcawl	19/20	550	-	550		550				550									550	
18	Free School Meals	22/23	10	10	-		10				10									10	
19	Community Focused Schools	22/23	2,155	1,243	912		1,243	912			2,155									2,155	
20	ALN Capital Grant	22/23	2,139	1,227	912		1,227	912			2,139									2,139	
21	Porthcawl Welsh Medium Seedling School	22/23	-	-							-									-	
22	Flying Start Extension - Nantymoel Primary	23/24	543	-	543		543				543									543	
23	Flying Start Highways	24/25	36	22	14		36				36									36	
24	Bryntirion Comprehensive 3G Pitch	25/26	540	-	540		540				540									540	
25	Cefn Cribwr Primary School Garden	26/27	48	48			48				48									48	
Total Education, Early Years and Young People			131,132	48,834	82,298	76,046	14,980	4,137	(249)	(67,101)	27,813	78,040	24,505	774	-	-	-	-	-	131,132	
Social Services and Well-being																					
Adult Social Care																					
26	Bryn Y Cae	19/20	-	-	-		40	(40)			-									-	
27	Ty Cwm Ogwr Care Home	21/22	23	23	-		23				23									23	
28	Wellbeing Minor Works	RECURRENT	175	175	-		175				175									175	
29	Bakers Way	17/18	10	10	-		10				10									10	
30	Children's Residential Home	25/26	523	523		500	23				523									523	
31	Harwood House Replacement	26/27	2,000	2,000				100			100	100	1,050	750						2,000	
Culture																					
32	Community Centres	20/21	119	119	-		119				119									119	
33	Bryngarw House	20/21	8	8	-		8				8									8	
34	Bridgend Life Centre	25/26	272	32	240		272				272									272	
35	Brackla Sports Centre	25/26	113	14	99		75	38			113									113	
36	Community Sports Facilities	25/26	1,500	1,500		1,500					1,500									1,500	
Total Social Services and Well-being			4,743	4,404	339	2,000	745	98	-	-	2,843	100	1,050	750	-	-	-	-	-	4,743	
Communities																					
Street Scene																					
37	Community Play Areas	20/21	2,993	2,313	680	1,457	1,238	298			2,993									2,993	
38	Gerd-di Castell Play Area	26/27	156	-	156			156			156										
39	Parks/Pavilions/Community Centres CAT	14/15	741	741	-		741				741									741	
40	Aber Playing Fields	19/20	11	11	-		11				11									11	
41	Cardiff Capital Region City Deal	17/18	7,691	7,691	-	488					488	848	3,689	2,666						7,691	
42	Coychurch Crem Works	RECURRENT	60	-	60			60			60									60	
43	Remedial Measures - Car Parks	17/18	123	123	-		123				123									123	
44	Road Signs 20mph Default Speed	26/27	200	-	200			200			200									200	
45	Highways Structural Works	RECURRENT	3,501	3,501	-	340	101				441	340	340	340	340	340	340	340	340	3,501	
46	Carriageway Capital Works	RECURRENT	2,548	2,548	-	250	48				298	250	250	250	250	250	250	250	250	2,548	
47	Prow Capital Improvement Programme	25/26	66		66	66					66									66	
48	Highways Refurbishment	19/20	2,512	2,512	-	2,500	12				2,512									2,512	
49	Replacement of Street Lighting Columns/ River Bridge Protection Measures	RECURRENT	4,123	4,123	-	400	123				523	400	400	400	400	400	400	400	400	4,123	
50	River Bridge Protection Measures	16/17	22	22	-		22				22									22	
51	Communities Minor Works	RECURRENT	247	247	-		247				247									247	
52	Ultra Low Emissions Vehicle Transformation Fund 2	22/23	7	-	7		7				7									7	
53	Fleet Transition Ultra Low Emmissions Vehicles	21/22	16	-	16		16				16									16	
54	Net Zero Carbon Fleet	21/22	111	111	-		117		(6)		111									111	
55	Residents Parking Bridgend Town Centre	14/15	89	89	-		89				89									89	
56	Fleet Vehicles	14/15	1,207	1,207	-		1,179	22	6		1,207									1,207	
57	Cemeteries	18/19	790	790	-		290	500			790									790	
58	S106 Highways Small Schemes	14/15	25	-	25			25			25									25	
59	Unadopted Roads	14/15	53	37	16		37	16			53									53	
60	Coal Tip Safety	23/24	2,825	-	2,825			675			675	1,860	290							2,825	
61	Grass Cutting Equipment	24/25	71	71	-		71				71									71	
62	Waste Vehicles	24/25	6,649	6,649	-	6,000	(1,351)				4,649	2,000								6,649	
63	Highways Maintenance LGBI	25/26	1,939	1,939	-	1,939					1,939									1,939	
64	Blackmill Road Bridge	26/27	5,000	1,500	3,500			3,500			3,500	1,500								5,000	

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	Total Cost £'000		BCBC Funding £'000	External Funding £'000	Council Feb 26 2026-27 £'000	Net Slippage (to) / from 2025-26 £'000	New Approvals / Reductions £'000	Virement £'000	Slipped (to)/from Future Years £'000	Revised 2026-27 £'000	2027-2028 £'000	2028-2029 £'000	2029-2030 £'000	2030-2031 £'000	2031-2032 £'000	2032-2033 £'000	2033-2034 £'000	2034-2035 £'000	2035-36 £'000	Total 2026 - 2036 £'000		
65	Penyfai to Bridgend ATR	26/27	1,696	-	1,696			1,696			1,696										1,696	
66	Sarn Boardwalk	26/27	300	300	-			300			300										300	
67	Road Safety Improvements	26/27	1,250	1,250				1,250			1,250										1,250	
68	Maesteg Bus Station	26/27	95	-	95			95			95										95	
Regeneration & Development																						
69	Special Regeneration Funding	17/18	418	418			418				418										418	
70	Porthcawl Regeneration	20/21	1,970	1,970	-		1,970				1,970										1,970	
71	Economic Stimulus Grant	19/20	231	231	-		231				231										231	
72	Coastal Risk Management Programme	20/21	165	165	-		165				165										165	
73	CESP/Arbed Phase 1	21/22	480	480	-		480				480										480	
74	Bridgend Heat Scheme	16/17	-	-	-		3,265	(3,265)			-										-	
75	Town & Community Council Fund	RECURRENT	662	662	-	50	162				212	50	50	50	50	50	50	50	50	50	662	
76	Porthcawl Townscape Heritage Initiative	14/15	89	89	-		89				89										89	
77	Commercial Property Enhancement Fund	21/22	134	134			134				134										134	
78	Urban Centre Property Enhancement	19/20	650		650	650					650										650	
79	2030 Decarbonisation	RECURRENT	1,033	1,033		150	283				433	150	150	150	150						1,033	
80	Shared Prosperity Fund	22/23	268	83	185		83	185			268										268	
81	Local Places for Nature	23/24	367		367	367					367										367	
82	Porthcawl Grand Pavilion	22/23	21,007	5,867	15,140	15,007	1,633				16,640	4,367									21,007	
83	Pride In Place Impact Fund	25/26	3,000		3,000	1,500	1,500				3,000										3,000	
84	Hillsboro South Public Realm	25/26	912	603	309		912				912										912	
85	Low Carbon Heat	26/27	2,158	-	2,158			1,909	249		2,158										2,158	
86	Transforming Towns Town Centre Property Acquisition	25/26	-			3,500	(3,500)				-										-	
87	Transforming Towns Wyndham House	25/26	399	-	399	744	(345)				399										399	
88	Community Impact Fund	26/27	1,500	1,500				1,500			1,500											
89	Local Growth Framework	26/27	1,400	1,400				1,130			1,130	270										
Corporate Landlord											-											
90	DDA Works	14/15	161	161	-		161				161										161	
91	Minor Works Asset Management	RECURRENT	12,810	12,810	-	1,130	1,510				2,640	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	12,810	
92	Fire Precautions	14/15	67	67	-		67				67										67	
93	Bryncethin Depot Facilities	14/15	269	269	-		269				269										269	
94	Waterton Upgrade	18/19	3,555	3,555	-	3,101	454				3,555										3,555	
Total Communities			100,822	69,272	31,550	39,639	13,062	10,252	249	-	63,202	13,165	6,299	4,986	2,320	2,170	2,170	2,170	2,170	2,170	97,766	
Chief Executive's																						
Housing / Homelessness																						
95	Disabled Facilities Grants (DFG)	RECURRENT	22,509	22,509	-	2,250	9				2,259	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,509	
96	Discretionary Housing Grants	RECURRENT	2,161	2,161		200	161				361	200	200	200	200	200	200	200	200	200	2,161	
97	Housing Renewal / Empty Properties	RECURRENT	1,003	1,003	-	100	3				103	100	100	100	100	100	100	100	100	100	1,003	
98	Enable Grant	26/27	390	-	390			390			390										390	
99	Homelessness and Housing	22/23	530	-	530		530				530										530	
100	Health and Wellbeing Village	21/22	480	-	480		480				480										480	
101	Affordable Housing	23/24	449	449	-		449				449										449	
102	Enforcement Fund 1	25/26	244	244			244				244										244	
103	Enforcement Fund 2	25/26	22	22			22				22										22	
104	Enforcement Fund 3	25/26	65	65			65				65										65	
105	Multi Project Enforcement Fund	25/26	100	100			100				100										100	
ICT																						
106	Investment in ICT	RECURRENT	4,009	4,009	-	400	9				409	400	400	400	400	400	400	400	400	400	4,009	
107	Digital Transformation	22/23	596	596	-		596				596										596	
108	ICT Datacentre Replacement	22/23	39	39	-		39				39										39	
109	HWB Schools IT	21/22	200	200	-			200			200										200	
Total Chief Executive's			32,797	31,397	1,400	2,950	2,707	590	-	-	6,247	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	32,797	
Council Wide Capital Budgets																						
110	Corporate Capital Fund	RECURRENT	773	773			773				773										773	
111	Unallocated	RECURRENT	32,288	32,288	-	1,187	96				1,283	1,687	3,571	3,571	3,571	3,721	3,721	3,721	3,721	3,721	32,288	
Total Council Wide Capital budgets			33,061	33,061	-	1,187	869	-	-	-	2,056	1,687	3,571	3,571	3,571	3,721	3,721	3,721	3,721	3,721	33,061	
Total Expenditure			302,555	186,968	115,587	121,822	32,363	15,077	-	(67,101)	102,161	95,942	38,375	13,031	8,841	8,841	8,841	8,841	8,841	8,841	302,555	
Expected Capital Resources																						
General Capital Funding																						
General Capital Funding - General Capital Grant			49,920	49,920	-	4,992					4,992	4,992	4,992	4,992	4,992	4,992	4,992	4,992	4,992	4,992	49,920	
General Capital Funding - Supported Borrowing			38,490	38,490	-	3,849					3,849	3,849	3,849	3,849	3,849	3,849	3,849	3,849	3,849	3,849	38,490	
Capital Receipts			30,087	30,087	-	7,887	9,865	2,372		(1,938)	18,186	9,172	2,155	574							30,087	
Earmarked Reserves			43,182	43,182	-	16,639	6,693	2,731		(7,653)	18,410	11,824	9,632	3,316							43,182	
Revenue Contribution			416	416	-		357	59			416										416	
Prudential Borrowing (Directorate Funded)			1,356	1,356	-		3,164	(1,808)			1,356										1,356	
Prudential Borrowing (Corporately Funded)			21,147	21,147	-	15,954	3,065			(10,919)	8,100	10,365	2,382	300							21,147	
Local Govt Borrowing Initiative (Highways Infrastructure)			1,939	1,939	-	1,939					1,939										1,939	
Local Govt Borrowing Initiative (Coastal defence)			-	-	-						-										-	
Empty Property Enforcement Loan (RCT)			431	431			431				431										431	
SALIX Interest Free Loan - WG			-	-							-										-	
Sub-Total General Capital Funding			186,968	186,968	-	51,260	23,575	3,354	-	(20,510)	57,679	40,202	23,010	13,031	8,841	8,841	8,841	8,841	8,841	8,841	186,968	

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