

CAPITAL PROGRAMME DETAILS OF SCHEMES	Estimated Programme 2013/14	Estimated Programme 2014/15	Estimated Programme 2015/16	Estimated Programme 2016/17
	£000	£000	£000	£000
Housing and Community Development				
Rhyl Harbour Development	2,553	1,183	90	
WRHIP - Main Programme Works	7,180			
Bee and Station	139	69		
Strategic Regeneration Match Funding / Town Other Schemes	100 441	580 244		
Total Housing and Community Development	10,413	2,076	90	0
Highways and Environmental Services				
Highways Maintenance, Bridges, traffic and coastal defence	6,253	7,986		
Flood prevention Schemes including Corwen	1,748	1,509		
Regional Transport Consortia Grant	502	0		
West Rhyl Coastal Defense Schemes	99			
Vehicles , Plant and Equipment	700	700		
Heather and Hillforts Implementation	132	130		
North wales Cycling of Excellence	498			
Ruthin Arts Trail	112			
Rhyl Cut Fisheries	77			
Health and Safeth Works - School Kitchens Equipment	65	36		
Other Schemes	624	173		
Total Highways and Environmental Services	10,810	10,534	0	0
Customer and Education Support				
Schools Capital Maintenance	1,507	2,175		
H&S Works - YGC,YB and Rhyl	386			
Digital Investment in Schools	670			
Transforming 3-18 Welsh Medium Education in North Denbi	2,201	1,726	62	
Ysgol Dyffryn Ial, Llandegla - Extension - Dee Valley East Revi	639	21		
Ysgol Bro Dyfrdwy - Dee Valley West Review	1,242	86		
Rhyl New School	878	600		
Bodnant Community School	224	0		
Ysgol Glan Clwyd	30	1,500		
Other Schemes	460	277		
Total Customer and Education Support	8,237	6,385	62	0
Planning and Public Protection				
Housing Improvement Grants	1,736	1,799		
Renewal Areas	671	643		
Other Schemes	44	0		
Total Planning and Public Protection	2,451	2,442	0	0
Communication, Marketing and Leisure				
Ruthin Leisure Centre - Development Proposal	1,137			
Prestatyn Library - Relocation	647			
Other Schemes	71	295		
Total Communication, Marketing and Leisure	1,855	295	0	0
Finance and Assets				
Agricultural estates	220	398		
Asbestos	237	174		
Property Block Allocation	210	488		
Fire Risk Assessment works	143	0		
Other Schemes	253	113		
Total Finance and Assets	1,063	1,173	0	0
ICT /Business Transformation				
Centralised Infrastructure Upgrades	414	259	250	
Various Prudential Borrowing Projects	236	0		
ICT Strategy Phase 1 and 2	422			
Total ICT / Business Transformation	1,072	259	250	0
Adult and Business Services				
Minor adaptations and Equipment	200	183		
Cefndy Healthcare Investment	44	456		
Cysgod Y Gaer - Biomass	1	131		
Replace care.com	0	65		
Total Adult and Business Services	245	835	0	0
Other Schemes				
School Improvement and Inclusion	232	50		
Legal and Democratic Services	1	21		
Strategic HR	20	8		
Contingency	69	600	1,000	1,000
Total Other Schemes	322	679	1,000	1,000
Total Capital Plan Services	36,468	24,678	1,402	1,000