

Denbighshire County Council - Capital Plan 2014/15 - 2017/18				APPENDIX 3
<b>Position to January 2015</b>				
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>CAPITAL PROGRAMME</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>DETAILS OF SCHEMES</b>	<b>Programme</b>	<b>Programme</b>	<b>Programme</b>	<b>Programme</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Housing and Community Development</b>				
Rhyl Harbour Development	265	113		
Rhyl Harbour - Harbour Empowerment Order	25	20		
East Parade - DDA Access & Slipway	3			
Bee and Station	71			
Strategic Regeneration Match Funding/Town Plans	315	300		
Business Development Grants	53	20		
North West Wales - Local Investment Fund	102	28		
RDP - Rural Denbighshire Business Creation and Development	21			
Community Projects		68		
Acquisitions of property in Rhyl and associated Public Realm Works	48			
WRHIP -Main Programme Works	3,257			
<b>Total Housing and Community Development</b>	<b>4,160</b>	<b>549</b>	<b>0</b>	<b>0</b>
<b>Highways and Environmental Services</b>				
Playgrounds	39			
North Wales Cycling Centre of Excellence	4			
H & S Works - Schools kitchen equipment	35	30		
Public Conveniences - Refurbishment Programme	28	50		
Brake tester	28			
Highways Maintenance and Other	2,007	2,975		
Highways Maintenance (LGBI funding)	1,927			
Bridges	1,196			
Bridges (LGBI funding)	1,718			
Traffic	310			
Rights of Way	34			
Asset Management		70		
Car Parks	26	50		
Rhyl Promenade - Replacement Railings	275			
Street Lighting	424	335		
Coastal Defence - Inspections and Essential maintenance	234	125		
Coastal Defence - West Rhyl Ph 3	2,722	1,649		
Coastal Floods 2013	571			
Flood Prevention Schemes - Denbigh and others	14			
Flood prevention Scheme - Corwen	737	300		
Glasdir Flood Bund	270			
Local Transport Fund 2014/15 WG	273			
Safe Routes in Communities 2014/15 WG	356			
Local Road Safety	60			
Lon Parcwr Depot - Improvement Works	83	27		
Vehicles, Plant and Equipment	250	450		
<b>Total Highways and Environmental Services</b>	<b>13,621</b>	<b>6,061</b>	<b>0</b>	<b>0</b>

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<b>Customers and Education Support</b>				
Schools Capital Maintenance	1,879	1,800		
Furniture and Equipment	58			
DDA Works	14	30		
Remodelling of Design & Technology Workshops in Schools	47			
Traffic Management Schemes	145	255		
Ysgol Emmanuel Café Project	63			
Ysgol Plas Brondyffryn - Entrance Remodelling	170			
Transforming 3-18 Welsh Medium Education in North Denbighshire	1,747	62		
Ysgol Dyffryn Ial, Llandegla - Extension - Dee Valley East Review	42	40		
21st Century Schools	3			
Ysgol Bro Dyfrdwy - Dee Valley West Review	119			
Rhyl New school	5,103	16,216	1,856	333
Bodnant Community School - Re-development	620	2,099	562	61
Ysgol Glan Clwyd - Extension	465			
Feasibility Studies - Ruthin Area Review	50			
New Area School for Llanfair and Pentrecelyn	10			
Faith School	17			
<b>Total Customers and Education Support</b>	<b>10,552</b>	<b>20,502</b>	<b>2,418</b>	<b>394</b>
<b>Planning and Public Protection</b>				
Housing Improvement Grants	1,700	1,500		
Renewal Areas	643			
Maximising ECO - Private Sector Housing	417			
Town and Country Planning - Section 106	105			
<b>Total Planning and Public Protection</b>	<b>2,865</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>Communication, Marketing and Leisure</b>				
Denbigh Youth Enterprise Centre	200			
Denbigh High School - Gymnasium Activity Studio	6			
Denbigh Leisure Centre - All Weather Pitch	200			
Prestatyn Library - Re-location	22			
Prestatyn Nova - Redevelopment	1,109	3,225		
Central Beach - Refurbishment of Public Toilets		108		
Prestatyn, North Wales Bowls Centre - Refurbishment	200			
Rhyl One Stop Shop/Library - Un Sir Ddinbych	100	161		
Scheme Retention - Ruthin Craft Centre		95		
<b>Total Communication, Marketing and Leisure</b>	<b>1,837</b>	<b>3,589</b>	<b>0</b>	<b>0</b>

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<b>Position to January 2015</b>				
<b>Finance and Assets</b>				
Agricultural Estates	199	158		
Asbestos	469			
DDA works/Equalities	12			
Office Rationalisation and Relocation	1	8		
Management of Vacant Buildings at Risk		12		
Property Block Allocation	406	400		
Fire Risk Assessment Works - Public Buildings	34			
Asset Energy and Carbon Efficiency Programme	73			
Essential H & S Works (capital receipts)	65			
Emergency Works - Sky Tower	24			
Denbigh Sports Hall - Energy Efficient Lighting	12			
Haul Road, Prestatyn	16	16		
<b>Total Finance and Assets</b>	<b>1,311</b>	<b>594</b>	<b>0</b>	<b>0</b>
<b>Business Improvement and Modernisation</b>				
ICT Strategy - Phase 2	364	636	100	100
<b>Total Business Improvement and Modernisation</b>	<b>364</b>	<b>636</b>	<b>100</b>	<b>100</b>
<b>Adult and Business Services</b>				
Minor Adaptations and Equipment	194	220		
Replace Care.Com (PARIS)		65		
Cefndy Healthcare Investment	100	341		
Cysgod y Gaer - Biomass		132		
Intermediate Care Fund	550			
<b>Total Adult and Business Services</b>	<b>844</b>	<b>758</b>	<b>0</b>	<b>0</b>
<b>School Improvement and Inclusion</b>				
Flying Start - Co-location, Old Youth Centre, Rhyl	73			
<b>Total School Improvement and Inclusion</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal, HR and Democratic Services</b>				
Legal Estate Improvement project		21		
<b>Total Legal, HR and Democratic Services</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>	<b>281</b>	<b>700</b>	<b>500</b>	<b>500</b>
<b>Total Capital Plan Services</b>	<b>35,908</b>	<b>34,910</b>	<b>3,018</b>	<b>994</b>