

Denbighshire County Council - Capital Plan 2014/15 - 2017/18		APPENDIX 3		
Position to January 2015				
	2014/15	2015/16	2016/17	2017/18
CAPITAL PROGRAMME	Estimated	Estimated	Estimated	Estimated
DETAILS OF SCHEMES	Programme	Programme	Programme	Programme
	£000	£000	£000	£000
Housing and Community Development				
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			
Total Housing and Community Development	4,160	549	0	0
Highways and Environmental Services				
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		
Total Highways and Environmental Services	13,621	6,061	0	0

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Customers and Education Support				
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			
Total Customers and Education Support	10,552	20,502	2,418	394
Planning and Public Protection				
Housing Improvement Grants	1,700	1,500		
Renewal Areas	643			
Maximising ECO - Private Sector Housing	417			
Town and Country Planning - Section 106	105			
Total Planning and Public Protection	2,865	1,500	0	0
Communication, Marketing and Leisure				
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		
Total Communication, Marketing and Leisure	1,837	3,589	0	0

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Finance and Assets				
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		
Total Finance and Assets	1,311	594	0	0
Business Improvement and Modernisation				
ICT Strategy - Phase 2	364	636	100	100
Total Business Improvement and Modernisation	364	636	100	100
Adult and Business Services				
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			
Total Adult and Business Services	844	758	0	0
School Improvement and Inclusion				
Flying Start - Co-location, Old Youth Centre, Rhyl	73			
Total School Improvement and Inclusion	73	0	0	0
Legal, HR and Democratic Services				
Legal Estate Improvement project		21		
Total Legal, HR and Democratic Services	0	21	0	0
Contingency	281	700	500	500
Total Capital Plan Services	35,908	34,910	3,018	994