

2016/17 Capital Bids - Proposed Block Allocations

APPENDIX 1

Ref	Project Name	Head of Service	Total Project Cost £000	Capital Plan Requirement 2016/17 £000	P B Highways £000	Council Funds £000	Subject to Capital Receipts 15/16 £000	Subject to Capital Receipts 16/17 £000	TOTAL 2016/17 £000	Brief Description
A01	Private Sector Housing Assistance	Graham Boase	2,172	1,500		1,500			1,500	Housing Improvement works to private sector dwellings
A02	Minor Adaptations; Community Equipment, Telecare	Phil Gilroy	220	220		220			220	Minor Adaptations and Equipment
A03	Agricultural Estate Capital Works	Jamie Groves	331	331			140		140	Improvement works for the estate
A04	Schools Capital Maintenance Works	Jamie Groves	9,817	6,730		1,551	431	88	2,070	Works to a range of work streams in schools
A05	Non School Public Buildings Capital Maintenance Works	Jamie Groves	6,806	6,806		450	300	50	800	Works to a range of work streams for Public Buildings
A06/A07/A08/A09	Highways works	Steve Parker	3,655	3,550	2,550	1,000			3,550	Improvements to roads and bridges, Street Lighting and Road Safety
A10	Sustainable LED Lighting (Salix)	Steve Parker	1,131	226	226				226	Application for loan to Salix to replace street lighting lanterns - see Note 1
A11	East Rhyl Coastal Defence Scheme	Steve Parker	10,140	2,535		2,535			2,535	Coastal flood risk improvement works at East Rhyl
	Capital Contingency					500			500	
	TOTALS		34,272	21,898	2,776	7,756	871	138	11,541	

For Information Only:

Note 1 Sustainable LED Lighting (Salix) - Application for loan from Government funded Salix initiative