

Denbighshire County Council - Capital Plan 2015/16 - 2018/19				
			APPENDIX 3	
Position to January 2016				
	2015/16	2016/17	2017/18	2018/19
CAPITAL PROGRAMME	Estimated	Estimated	Estimated	Estimated
DETAILS OF SCHEMES	Programme	Programme	Programme	Programme
	£000	£000	£000	£000
Economic and Business Development				
Rhyl Harbour Development	361			
Rhyl Harbour - Harbour Empowerment Order	27			
Business Development Grants	36			
North West Wales - Local Investment Fund	50			
Community Projects	10	20		
West Rhyl Housing Improvement programme - Main Programme works	252	250		
Total Housing and Community Development	736	270	0	0
Highways and Environmental Services				
Playgrounds	16			
H & S Works - Schools kitchen equipment	46			
Public Conveniences - Refurbishment Programme	74			
Loggerheads - Car Park Extension	217			
Streetscene vehicles	162			
Highways Maintenance and Other	3,633	3,550		
Bridges	664			
Traffic	194			
Rights of Way	56			
Asset Management	58			
Car Parks	108			
Street Lighting	180			
Street Lighting - Rechargeable energy reduction measures	84			
Street Lighting - Sustainable LED Lighting	335	226		
Coastal Defence - Inspections and Essential maintenance	384			
Coastal Defence - West Rhyl Ph 3	2,002			
East Rhyl Coastal Defence Scheme		2,535		
Coastal Floods 2013	350			
Flood Prevention Schemes - Denbigh and others	305			
Flood prevention Scheme - Corwen	380			
Glasdir Flood Bund	21			
Local Transport Fund 2015/16 WG	537			
Safe Routes in Communities 2015/16 WG	119			
Local Road Safety	219			
Lon Parcwr Depot - Improvement Works	104			
Vehicles, Plant and Equipment	1,000			

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Total Highways and Environmental Services	11,248	6,311	0	0

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Customers and Education Support					
Schools Capital Maintenance	1,815	1,551			
DDA Works	66				
Traffic Management Schemes	258				
Ysgol Emmanuel Café Project	7				
Ysgol Plas Brondyffryn - Entrance Remodelling	13				
Transforming 3-18 Welsh Medium Education in North Denbighshire	155				
Ysgol Dyffryn Ial, Llandegla - Extension - Dee Valley East Review	80				
21st Century Schools - Ysgol Bro Dyfrdwy -Extension and Refurbishment	4				
21st Century Schools - Rhyl New school Build	17,039	1,935	332		
21st Century Schools - Bodnant Community School - Extension and Refurbishment	2,606	277	61		
21st Century Schools - Ysgol Glan Clwyd - Extension and Refurbishment	1,248	9,176	4,615	454	
21st Century schools - Ruthin Town Schools (Glasdir) - New school build - Feasibility/Design	92	526			
21st Century schools - Llanfair/Pentrecelyn - New school build - Feasibility/Design	74	409			
21st Century Schools - Ysgol Carreg Emlyn - New School Build - Feasibility/Design	194	184			
21st Century Schools - Faith School	32				
Total Customers and Education Support	23,683	14,058	5,008	454	
Planning and Public Protection					
Housing Improvement Grants	1,500	1,500			
Renewal Areas	885				
Maximising ECO - Private Sector Housing	1,436				
Housing Improvement Loans	223				
Grove Place, Denbigh	1				
Town and Country Planning - Section 106	140				
Total Planning and Public Protection	4,185	1,500	0	0	
Communication, Marketing and Leisure					
Denbigh Leisure Centre - Fitness Suite Extension	289				
Prestatyn Library - Re-location	15				
Prestatyn Nova - Redevelopment	3,171				
Central Beach, Prestatyn - Refurbishment of Public Toilets	108				
Rhyl One Stop Shop/Library - Un Sir Ddinbych	246				
Botanical Gardens, Rhyl - Tennis Court Refurbishment	7				
Ruthin Craft Centre - Main Contract Retention	98				
Total Communication, Marketing and Leisure	3,934	0	0	0	

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Finance, Assets and Housing				
Agricultural Estates	144	180		
Asbestos	300	120		
DDA works/Equalities	12			
Office Rationalisation and Relocation	1			
Management of Vacant Buildings at Risk	8			
Property Block Allocation	201	530		
Fire Risk Assessment Works - Public Buildings	39	40		
Asset Energy and Carbon Efficiency Programme	173	11		
Essential H & S Works (capital receipts)	16	15		
Energy Efficient Lighting schemes	34			
Radon Gas Exposure Monitoring	20			
Haul Road, Prestatyn - Informal Wildlife Area	3	13		
Total Finance and Assets	951	909	0	0
Business Improvement and Modernisation				
ICT Strategy - Phase 2	586	940	171	171
Town and Area Plans	268	250		
Total Business Improvement and Modernisation	854	1,190	171	171
Community Support Services				
Minor Adaptations, Community Equipment and Telecare	234	220		
Replace Care.Com (PARIS)	9	50		
Cefndy Healthcare Investment	30	110		
Cysgod y Gaer - Biomass		127		
Extra Care - Denbigh	793			
Extra Care - Corwen	6			
Total Adult and Business Services	1,072	507	0	0
School Improvement and Inclusion				
Flying Start Grant 2015-16	17			
Total School Improvement and Inclusion	17	0	0	0
Legal, HR and Democratic Services				
Legal Estate Improvement project	5	16		
Rhyl Resister Office - Relocation to Rhyl Town Hall		95		
Total Legal, HR and Democratic Services	5	111	0	0
Contingency	272	500	500	500
Total Capital Plan Services	46,957	25,356	5,679	1,125

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