

<b>Denbighshire County Council - Capital Plan 2016/17 - 2019/20</b>				<b>APPENDIX 3</b>
<b>Position to January 2017</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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>Economic and Business Development</b>				
Rhyl Harbour Development	60			
Rhyl Waterfront Development	3,500	277		
Business Development Grants	17			
Community Projects	20			
Vibrant and Viable Places Grant	650			
West Rhyl Housing Improvement Programme - Main Programme works	105	200		
<b>Total Economic and Business Development</b>	<b>4,352</b>	<b>477</b>	<b>0</b>	<b>0</b>
<b>Highways and Environmental Services</b>				
Playgrounds	16			
Loggerheads - Car Park Extension	309			
Streetscene vehicles	151			
Highways Maintenance and Other	3,301	3,190		
Bridges	227	220		
Rights of Way	98			
Asset Management	59			
Street Lighting	198			
Street Lighting - Rechargeable energy reduction measures	30			
Street Lighting - Sustainable LED Lighting	226	269		
Coastal Defence - Inspections and Essential maintenance	246	50		
Coastal Defence - West Rhyl Ph 3	214			
East Rhyl Coastal Defence Scheme	20	2,639		
Coastal Floods 2013	165			
Rhyl Yacht Club Replacement Wall - Project Appraisal	130			
Rhyl Golf Club - Coastal Defence Phases 1 - 4	710	200		
Flood Prevention Schemes - Denbigh and others	272			
Flood prevention Scheme - Dyserth Design & Development	101			
Glasdir Flood Bund	18			
Lon Parcwr Depot - Improvement Works	57			
Vehicles, Plant and Equipment	900			
<b>Total Highways and Environmental Services</b>	<b>7,448</b>	<b>6,568</b>	<b>0</b>	<b>0</b>
<b>Education and Childrens Services</b>				
Schools Capital Maintenance	2,240	2,025		
School Safeguarding	30			
School Workplace Transport	70			

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DDA Works	58				
Ysgol Plas Brondyffryn - Entrance Remodelling	13				
Transforming 3-18 Welsh Medium Education in North Denbighshire	59				
21st Century Schools - Ysgol Bro Dyfrdwy -Extension and Refurbishment	33				
21st Century Schools - Rhyl New school Build	2,585	340			
21st Century Schools - Bodnant Community School - Extension and Refurbishment	928	43			
21st Century Schools - Ysgol Glan Clwyd - Extension and Refurbishment	9,328	3,806	569		
21st Century schools - Rhos Street and Ysgol Penbarras	3,898	6,891	368		
21st Century schools - Llanfair - New school build	29	407			
21st Century Schools - Ysgol Carreg Emlyn - New School Build - Feasibility/Design	273				
21st Century Schools - Faith School	81	1,352			
Adaptations to Foster Carer Homes	214				
<b>Total Education and Childrens Services</b>	<b>19,839</b>	<b>14,864</b>	<b>937</b>	<b>0</b>	
<b>Customers, Communication and Marketing</b>					
Prestatyn Library - Re-location	15				
Prestatyn Nova - Works to Car Park	97				
<b>Total Customers, Communication and Marketing</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning and Public Protection</b>					
Housing Improvement Grants	1,716	1,200			
Renewal Areas	1,014				
Maximising ECO - Private Sector Housing Phase 2	144				
Town and Country Planning - Section 106	51				
Traffic Block Allocation	178	110			
Car Parks	46				
Local Transport Fund 2016/17	257				
Safe Routes in Communities 2016/17	263				
Local Road Safety 2016/17	91				
<b>Total Planning and Public Protection</b>	<b>3,760</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	
<b>Facilities, Assets and Housing</b>					
Agricultural Estates	293	140			
Asbestos	351	50			
DDA works/Equalities	42	20			
Property Block Allocation	650	1,050			
Fire Risk Assessment Works - Public Buildings	28	20			
Asset Energy and Carbon Efficiency Programme	60				
Essential H & S Works (capital receipts)	20				
Energy Efficient Lighting schemes	65				
Radon Gas Exposure Monitoring	5				
Brighton Road Office Closure	313				
Haul Road, Prestatyn - Informal Wildlife Area	10				

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Health and Safety Works - School Kitchens		46			
Public Conveniences Refurbishment Programme		60			
<b>Total Facilities, Assets and Housing</b>	<b>1,837</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	
<b>Business Improvement and Modernisation</b>					
ICT Strategy - Phase 2	822	277	242	171	
Town and Area Plans	142				
<b>Total Business Improvement and Modernisation</b>	<b>964</b>	<b>277</b>	<b>242</b>	<b>171</b>	
<b>Community Support Services</b>					
Minor Adaptations, Community Equipment and Telecare	248	220			
PARIS Enhancements	19	40			
Cefndy Healthcare Investment		103			
Cysgod y Gaer - Biomass		127			
Extra Care - Denbigh	19	80			
Extra Care - Corwen	1				
<b>Total Community Support Services</b>	<b>287</b>	<b>570</b>	<b>0</b>	<b>0</b>	
<b>Legal, HR and Democratic Services</b>					
Legal Estate Improvement project		21			
Rhyl Resister Office - Relocation to Rhyl Town Hall	50	45			
County Hall, Ruthin - Improvements to Council Chamber	103				
<b>Total Legal, HR and Democratic Services</b>	<b>153</b>	<b>66</b>	<b>0</b>	<b>0</b>	
<b>Contingency</b>	<b>184</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>Total Capital Plan Services</b>	<b>38,936</b>	<b>26,018</b>	<b>1,679</b>	<b>671</b>	