

<u>Denbighshire County Council - Capital Plan 2017/18 - 2020/21</u>				<u>APPENDIX 3</u>
Position to January 2018				
	2017/18	2018/19	2019/20	2020/21
CAPITAL PROGRAMME	Estimated	Estimated	Estimated	Estimated
DETAILS OF SCHEMES	Programme	Programme	Programme	Programme
	£000	£000	£000	£000
Legal, HR and Democratic Services				
Legal Estate Improvement Project		21		
Rhyl Register Office - Relocation to Rhyl Town Hall	103			
County Hall, Ruthin - Improvements to Council Chamber	45			
Total Legal, HR and Democratic Services	148	21	0	0
Facilities, Assets and Housing				
Agricultural Estates	80	188		
Asbestos	361			
Equalities	54	50		
Property, Capital Maintenance Works - Block Allocation	1,096	1,573		
Fire Risk Assessment Works - Public Buildings	257			
Asset Energy and Carbon Efficiency Programme	88			
Corwen Pavilion Development	39			
Energy Efficient Lighting Schemes	3			
Radon Gas Exposure Monitoring	24			
Brighton Road Office Closure	1			
Haul Road, Prestatyn	5	5		
County Hall Ruthin, Car Park Refurbishment	87			
Rhyl Waterfront and Waterpark Development	5,755	10,721		
Town Centre Loan Scheme	440	450		
West Rhyl Housing Improvement Programme	17	200		
Rhyl Leisure Centre - New Fitness Facilities	506	400		
Rhyl Leisure Centre - Improvements to Foyer	24			
St Asaph Leisure Centre - All Weather Pitch Surface Renewal	215			
Prestatyn Nova - Redevelopment	1			
Public Conveniences - Refurbishment Programme	25	35		
Total Facilities, Assets and Housing	9,078	13,622	0	0
Planning and Public Protection				
Housing Improvement Grants	1,462	1,416		
Renewal Areas	149			

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Enable Funding	125			
ARBED Energy Surveys	14			
ARBED - East Rhyl	26			
Warm Homes Fund	200	371		
Town and County Planning - Section 106	8			
Traffic Block Allocation	142	155		
Car Parks	14			
Local Transport Fund 2017-18	69			
Safe Routes in Communities 2017-18	366			
Local Road Safety 2017-18	96			
Denbighshire CCTV Partnership - New server	110			
Total Planning and Public Protection	2,781	1,942	0	0
Business Improvement and Modernisation				
ICT Strategy Phase 2	376	442	171	200
Town and Area Plans	350			
Business Development Grants	17			
Total Business Improvement and Modernisation	743	442	171	200
Community Support Services				
Minor Adaptations and Equipment	254	150		
Replace Care.Com (PARIS)		59		
Cefndy Healthcare Investment	103			
Cysgod - Gaer - Biomass	17	110		
Extra Care	20	74		
Total Community Support Services	394	393	0	0
Customers, Communication and Marketing				
Replacement Payment Kiosks	36			
Total Customers, Communication and Marketing	36	0	0	0
Highways and Environmental Services				
Playground Improvements	16			
Highways Maintenance	3,567	3,070		
Bridges	699	349		
Rights of Way	69			

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Asset Management	43			
Street Lighting	227	40		
Street Lighting - Sustainable LED Lighting (Salix)	274	231		
Coastal Defence - Inspections and Essential Maintenance	351			
Rhyl Yacht Club Wall Replacement - Project Appraisal	108			
East Rhyl Coastal Defence Scheme	1,110	2,634		
West Rhyl Coastal Defence Phases 3	28			
Flood Prevention Scheme - Denbigh and others	270			
Flood Prevention Scheme - Dyserth Design and Development	86			
Glasdir Flood Bund	15			
Botanical Gardens - Health & Safety Improvement Works	18			
Vehicles, Plant & Equipment	1,010	1,000		
Rhyl Harbour Development		73		
Total Highways and Environmental Services	7,891	7,397	0	0
Education and Children's Services				
Schools Capital Maintenance Block Allocation	2,772	2,650		
Equalities	65			
School Mobile Acquisition	206			
St Asaph VP - Mobile Unit with Catering Facilities	158			
Ysgol Bro Cinmeirch - Extension	121			
21st Century Schools Programme - Transitional	65			
Ysgol Bro Dyfrdwy - New Area School	33			
Rhyl High School - New School	437			
Bodnant Community School	65			
Ysgol Glan Clwyd - New Extension and Remodelling	3,140	354		
Rhos Street and Ysgol Penbarras - New Schools	8,425	263		
Ysgol Llanfair - New School	339			
Ysgol Carreg Emlyn - New School	131			
Faith School, Rhyl	1,404			
Adaptations to Foster Carer Homes		112		
Total Education and Children's Services	17,361	3,379	0	0
Contingency	158	500	500	500
Total Capital Plan Services	38,590	27,696	671	700

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