

APPENDIX 3

CAPITAL PROGRAMME DETAILS OF SCHEMES

2018/19	2019/20	2020/21	2021/22
Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
£000	£000	£000	£000

Legal Estate Improvement Project
Rhyl Register Office - Relocation to Rhyl Town Hall

24

62

86	0	0	0
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Agricultural Estates
 Asbestos (net of contributions to other schemes)
 Equalities (net of contributions to other schemes)
 Property, Capital Maintenance Works - Block Allocation (net of contributions to other schemes)
 Fire Risk Assessment Works - Public Buildings (net of contributions to other schemes)
 Asset Energy and Carbon Efficiency Programme
 Reduction in Carbon Emmissions from Council Assets (net of contributions to other schemes)
 Corwen Pavilion Development
 Brighton Road Office Closure
 Haul Road, Prestatyn
 County Hall, Ruthin - Car Park Refurbishment Retention
 Gypsy and Traveller Site Accommodation
 Rhyl Waterfront Development
 Rhyl Waterpark
 Acquisition and Works to Former Post Office, Rhyl
 Rhyl, Queens Building Redevelopment
 West Rhyl Housing Improvement Programme
 Prestatyn Leisure Centre - Changing Room Refurbishment
 Denbigh Leisure Centre - Wet Side Refurbishment
 Ruthin Leisure Centre - Changing Room Refurbishment
 Rhyl Leisure Centre - New Fitness Facilities
 Rhyl Harbour - Acquisition of Boat Crane

135

200

327

77

559

105

106

91

190

229

28

2

5

2

30

150

2,350

100

8,195

430

150

282

3,000

900

157

140

209

10

728

663

160

Public Conveniences - Refurbishment Programme

50

Total Facilities, Assets and Housing

16,979

3,877

229

0

Planning and Public Protection

Housing Improvement Grants

1,556

1,200

Enable Funding

139

Warm Homes Fund

571

Town and County Planning - Section 106

6

Traffic Block Allocation

201

186

Car Parks

19

Refurbishment of Sky Tower Car Park

150

Local Transport Fund 2018-19

245

Active Travel Fund 2018-19

330

Local Road Safety 2018-19

500

Safe Routes in Communities 2018-19

145

Denbighshire CCTV Partnership - New server

42

Total Planning and Public Protection

3,904

1,386

0

0

Business Improvement and Modernisation

ICT Strategy Phase 2

372

171

200

Business Development Grants

12

Total Business Improvement and Modernisation

384

171

200

0

Community Support Services

Minor Adaptations and Equipment

179

220

Replace Care.Com (PARIS)

14

45

Cefndy Healthcare Investment

12

Cysgod - Gaer - Biomass

4

108

Acquisition of Extra Care Unit at Middle Lane, Denbigh

215

Total Community Support Services

209

588

0

0

Customers, Communication and Marketing

St Asaph Library - Refurbishment

69

Denbigh Library - Improvements

191

Total Customers, Communication and Marketing**260****0****0****0****Highways and Environmental Services**

Playground Improvements

11

Highways Maintenance

2,878

2,175

Highways Maintenance - Capital Displacement

274

930

Public Highways Refurbishment Grant

1,590

Bridges

777

849

Rights of Way

4

74

Asset Management

24

Street Lighting

81

130

Street Lighting - Sustainable LED Lighting (Salix)

231

220

Coastal Defence - Inspections and Essential Maintenance

197

231

Prestatyn Coastal Defence - Repairs to Open Stone Asphalt Revetment

160

Prestatyn Coastal Defence - Outline Business Case

155

Rhyl Central Coastal Defence - Outline Business Case

315

East Rhyl Coastal Defence Scheme

667

2,417

Rhyl Golf Club Coastal Defence Works

26

Flood Prevention Scheme - General

5

243

Flood Prevention Scheme - Dyserth Design and Development

49

Flood Prevention Scheme - Llanbedr, Design and Development

105

Flood Prevention Scheme - Glascoed Road, Design and Development

12

Flood Prevention Scheme - Glascoed Road, Service Diversions

235

Flood Prevention Scheme - Heol Esgob, St Asaph

60

Ffordd Dderwen, Rhyl Drainage Study

25

Llandrillo Headwall Replacement and Culvert Improvements

10

Cyffyllog Flood Alleviation

10

Rhuddlan, Flood Works to Property

20

Vehicles, Plant & Equipment

2,000

1,500

Remodelling Waste Service

1,183

3,135

7,990

Rhyl Harbour Empowerment Order

13

Rhyl Harbour Development

45

Total Highways and Environmental Services**9,572****13,494****7,990****0****Education and Children's Services**

Schools Capital Maintenance Block Allocation (Net of contributions to other schemes)

2,096

3,164

School Toilets - Capital Displacement Grant

24

School Workplace Transport

295

Equalities	88			
School Mobile Acquisition	44			
Welsh Language Centre at Ysgol Glan Clwyd	70	1,446	34	
Ysgol Bro Cinmeirch - Extension	139			
Transitional 21st Century Schools Programme - Ysgol y Llys Retention	69			
Betws GG - Works to Car Park (Town & Area Plan Funding)	30			
Ysgol Bro Dyfrdwy - New Area School	33			
Rhyl High School - New School	63	71		
Bodnant Community School	12	35		
Ysgol Glan Clwyd - New Extension and Remodelling	200	138		
Rhos Street and Ysgol Penbarras - New Schools	813	171		
Ysgol Llanfair - New School	3,676	995	169	
Ysgol Carreg Emlyn - New School	2,818	1,460	83	
Rhyl, Christ the Word - New School	12,354	9,636	332	
21c Band B - Denbigh and Rhyl Area Reviews	51			
Adaptations to Foster Carer Homes		112		
Total Education and Children's Services	22,875	17,228	618	0
Contingency		505	500	500
Total Capital Plan Services	54,269	37,249	9,537	500