

CAPITAL PROGRAMME DETAILS OF SCHEMES

2019/20	2020/21	2021/22	2022/23
Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
£000	£000	£000	£000
5			
9			
14	0	0	0
100	171		
439			
105			
433	1,541		
137			
268	220		
	68		
	22		
144			
460	36		
385			
900	500		
20	163		
298	180		
104			
13			
66			
37			
354			
280			
4,543	2,901	0	0
1,241	1,200		
134			
96			
133			
10			
60			
5			
345	324		
90			
360			
459			
135			
100			
6			
3,174	1,524	0	0
401	319	250	350
5			
406	319	250	350
220	240		
179			
45			
33	75		
	215		
477	530	0	0
8			
3			
11	0	0	0
2,451	2,460		
1,144			
1,590	793		
840	403		
64			
87	70		
220	200		
253			
90			
60			

Rhyl Central Coastal Defence - Outline Business Case	160			
East Rhyl Coastal Defence Scheme	500	11,660	10,000	5,500
Flood Prevention Scheme - General	148	100		
Flood Prevention Scheme, Dyserth - Design and Development	7			
Flood Prevention Scheme, Llanbedr - Design and Development	76			
Flood Prevention Scheme, Glascoed Road - Design and Development	50			
Flood Prevention Scheme, Heol Esgob, St Asaph - Design and Development	60			
Ffordd Dderwen, Rhyl - Drainage Study	1			
Llandrillo, Headwall Replacement and Culvert Improvements	3			
Rhuddlan, Flood Works to Property	3			
Acquisition of Boat Crane, Rhyl Harbour		193		
Vehicles, Plant & Equipment	800	1,000		
Botanical Gardens, Rhyl - New Accommodation		709		
New Central Waste Depot, Denbigh		660	440	
Remodelling Waste Service	1,124	9,475	3,618	
Public Conveniences - Refurbishment Programme	13			
Total Highways, Facilities and Environmental Services	9,744	27,723	14,058	5,500
Education and Children's Services				
Schools Capital Maintenance Block Allocation	4,084	3,651		
Schools Maintenance Grant - WG 2019-20		1,487		
School Workplace Transport	95	450		
Equalities	67			
School Mobile Acquisition and Works	21			
Welsh Language Centre at Ysgol Glan Clwyd, St Asaph	732	250		
Ysgol Bro Cinmeirch - Extension (Final Retention)	4			
Ysgol Bro Dyfrdwy - New Area School (Final Retention)	33			
Rhyl High School - New School (Final Retention)	30			
Ysgol Glan Clwyd - New Extension and Remodelling (Final Retention)	93			
Rhos Street and Ysgol Penbarras - New Schools	170			
Ysgol Llanfair - New School	1,243	399		
Ysgol Carreg Emlyn - New School	372	822		
Rhyl, Christ the Word - New School	8,500	1,010		
21c Schools Band B - Denbigh and Rhyl Area Reviews	45			
Adaptations to Foster Carer Homes		82		
Total Education and Children's Services	15,489	8,151	0	0
Contingency		500	500	500
Total Capital Plan Services	33,858	41,648	14,808	6,350