Denbighshire County Council - Capital Plan 2019/20 - 2022/23		<u> </u>	APPENDIX 3	<u>.</u>
Position to January 2020				
	2019/20	2020/21	2021/22	2022/23
	Estimated	Estimated	Estimated	Estimated
DETAILS OF SCHEMES	Programme	Programme	Programme	Programme
	£000	£000	£000	£000
Legal, HR and Democratic Services Legal Estate Improvement Project (Final Payment)	5			
Rhyl Register Office - Relocation to Rhyl Town Hall (Retention)	9			
Total Legal, HR and Democratic Services	14	0	0	0
Finance and Property				
Agricultural Estates	100	171		
Asbestos Equalties	439 105			
Property, Capital Maintenance Works - Block Allocation	433	1,541		
Fire Risk Assessment Works - Public Buildings Reduction in Carbon Emmissions from Council Assets	137 268	220		
Demolition of building on former Rhos Street/Ysgol Penbarras school site	200	68		
Corwen Pavilion Development Gypsy and Traveller Site Accommodation	144	22		
Rhyl Waterfront Development	460	36		
Acquisition and Works to Former Post Office, Rhyl	385	500		
Rhyl, Queen's Building Redevelopment West Rhyl Housing Improvement Programme	900 20	500 163		
Former Costigans Building , Rhyl - Tech Hub	298	180		
West Rhyl Housing - Ph 1 (Clwyd Alyn Housing) Prestatyn Leisure Centre - Changing Room Refurbishment	104 13			
Prestatyn Leisure Centre - All Weather Pitch Replacement	66			
Ruthin Leisure Centre - Changing Room Refurbishment Rhyl Leisure Centre - All Weather Pitch Replacement	37 354			
Corwen Leisure Centre - Pool Hall & Changing Rooms Refurbishment	280			
Total Finance and Property	4,543	2,901	0	0
Planning, Public Protection and Countryside Services				
Housing Improvement Grants	1,241	1,200		
Enable - Support for Independent Living 2019/20 Grant Warm Homes Fund	134 96			
Renewals	133			
Rhyl Town Centre Gateway Project - Ph 1 Housing Renewal Theme Project	10 60			
Town and County Planning - Section 106	5			
Traffic and Car Parks	345	324		
Local Transport Fund 2019-20 Active Travel Fund 2019-20	90 360			
Local Road Safety 2019-20	459			
Safe Routes in Communities 2019-20 Rhyl Cut Ph 11 - Acquisition of Land	135 100			
Denbighshire CCTV Partnership - New Server (Final payment)	6			
Total Planning, Public Protection and Countryside Services	3,174	1,524	0	0
Business Improvement and Modernisation				
ICT Strategy Phase 2	401	319	250	350
Business Development Grants (Final Payment)	5			
Total Business Improvement and Modernisation	406	319	250	350
Community Support Services				
Minor Adaptations, Community Equipment and Telecare Integrated Care Fund - Llys Awelon, Ruthin	220 179	240		
Replace Care.Com (PARIS)	45			
Cysgod y Gaer - Biomass Acquisition of Extra Care Unit at Awel y Dyffryn, Middle Lane, Denbigh	33	75 215		
Total Community Support Services	477	530	0	0
Communities and Customers St Asaph Library - Refurbishment (Final Payment)	8			
Denbigh Library - Improvements (Final Payment)	3			
Total Communities and Customers	11	0	0	0
Highways, Facilities and Environmental Services				
Highways Maintenance	2,451	2,460		
Highways Maintenance - Capital Displacement Public Highways Refurbishment Grant	1,144 1,590	793		
Bridges	840	403		
Rights of Way Street Lighting	64 87	70		
Street Lighting Street Lighting - Sustainable LED Lighting (Salix)	220	200		
Coastal Defence - Inspections and Essential Maintenance	253			
Prestatyn Coastal Defence - Outline Business Case Prestatyn Coastal Defence - Repairs to Open Stone Asphalt Revetment 2	90 60			
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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	4,004	1,487		
School Workplace Transport	95	450		
Equalities	67	450		
School Mobile Acquisition and Works	21			
Welsh Language Centre at Ysgol Glan Clwyd, St Asaph	732	250		
Ysgol Bro Cinmeirch - Extension (Final Retention)	4	200		
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
		+1,040	14,000	0,000