

## Position to January 2021

CAPITAL PROGRAMME DETAILS OF SCHEMES	2020/21	2021/22	2022/23	2023/24
	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
	£000	£000	£000	£000
<b>Legal, HR and Democratic Services</b>				
Relocation of Coroners Accommodation, County Hall, Ruthin	67	97		
Relocation of Registration Service to County Hall, Ruthin	61	54		
<b>Total Legal, HR and Democratic Services</b>	<b>128</b>	<b>151</b>	<b>0</b>	<b>0</b>
<b>Finance and Property</b>				
Agricultural Estates	40	228		
Asbestos	243	220		
Equalities	46	70		
Property, Capital Maintenance Works - Block Allocation	359	1,741		
Fire Risk Assessment Works - Public Buildings	59	190		
Reduction in Carbon Emmissions from Council Assets	90	65		
Demolition of building on former Rhos Street/Ysgol Penbarras school site	28	40		
County Hall Improved Utilisation - Upgraded Building Management System	26			
County Hall Improved Utilisation - Relocation of Y Bont	70	112		
Corwen Pavilion Development	11	10		
Gypsy and Traveller Site Accommodation	2	20		
Rhyl Waterfront Development	73			
Rhyl, Queen's Building Redevelopment	1,152	3,128	2,630	121
West Rhyl Housing Improvement Programme	22	150		
Former Costigans Building , Rhyl - Tech Hub	270	10		
West Rhyl Regenration Area Ph 2 (3-23 Edward Henry Street)	932			
The Buttermarket, Denbigh - Welsh Government Grant for Acquisition (Vale of Clwyd Mind)	250			
Town Centre Loan - Braga Hotel, Rhyl	326	300		
Ruthin Leisure Centre - Changing Room Refurbishment	19			
Rhyl Leisure Centre - All Weather Pitch Replacement	24			
Rhyl Pavilion Theatre - Refurbishment	305			
Kinmel Park Depot, Bodelwyddan - Toilet refurbishment	19			
Corwen Leisure Centre - Pool Hall & Changing Rooms Refurbishment	489			
<b>Total Finance and Property</b>	<b>4,855</b>	<b>6,284</b>	<b>2,630</b>	<b>121</b>
<b>Planning, Public Protection and Countryside Services</b>				
Housing Improvement Grants	1,200	1,200		
Renewals - Town Centre Development Fund	46	100		
Housing Renewal Theme Project	42			
Enable - 2020-21	134			
Empty Homes - Corporate Plan	30			
27 - 29 High Street, Denbigh - Targeted Regeneration Investment grant to third party	175	75		
Town Centres Covid Response - Grant Assistance	108			
Town and County Planning - Section 106	11			
Traffic and Car Parks	125	674		
Local Transport Fund	65			
Active Travel Fund	258			
Local Sustainable Transport - Covid Response	981			
Local Road Safety	255			
Acquisition of land at Castell Dinas Bran	70			
Greengates - Tree Nursery	60			
<b>Total Planning, Public Protection and Countryside Services</b>	<b>3,560</b>	<b>2,049</b>	<b>0</b>	<b>0</b>
<b>Business Improvement and Modernisation</b>				
ICT Strategy Phase 2	321	250	350	350
Business Development Grants (Final Payment)	3			
<b>Total Business Improvement and Modernisation</b>	<b>324</b>	<b>250</b>	<b>350</b>	<b>350</b>
<b>Community Support Services</b>				
Minor Adaptations, Community Equipment and Telecare	240	240		
Integrated Care Fund - Various Initiatives	407			
Adaptation of 17 Middle Land, Denbigh	165			
Acquisition of Accommodation - Llys Awelon, Ruthin		430		
Llys Awelon Extra Care Ph 2		2,500	2,500	
Replace Care.Com (PARIS)		45		
Cysgod y Gaer - Biomass	10	73		
Corwen Health, Social Care and Housing	10	133		
Denbigh Health and Social Care	10	47		
Acquisition of Extra Care Unit at Awel y Dyffryn, Middle Lane, Denbigh	15	200		
<b>Total Community Support Services</b>	<b>857</b>	<b>3,668</b>	<b>2,500</b>	<b>0</b>

<b>Highways, Facilities and Environmental Services</b>				
Highways Maintenance	1,874	2,960		
Highways Maintenance - Capital Displacement	597			
Public Highways Refurbishment Grant 18-19 to 20-21	1,821			
Bridges	703	648		
Rights of Way	32	67		
Recovery from February 2020 Flooding	1,020			
Street Lighting	84			
Street Lighting - Sustainable LED Lighting (Salix)	200	185		
Coastal Defence - Inspections and Essential Maintenance	80	210		
Prestatyn Coastal Defence - Outline Business Case	638	1,000		
Prestatyn Coastal Defence - Repairs to Open Stone Asphalt Revetment 2	15			
Rhyl Central Coastal Defence - Outline Business Case	848	2,000		
East Rhyl Coastal Defence Scheme	13,803	8,150	5,575	
Harbour Empowerment	7			
Acquisition of Boat Crane, Rhyl Harbour	170			
Flood Prevention Scheme - General	72	263		
Natural Flood Management in Denbighshire	70	930		
Urban Catchment Management in Prestatyn		130		
Urban Catchment Management in Rhyl		110		
Vehicles, Plant & Equipment	1,000	1,000		
Botanical Gardens,Rhyl - New Accommodation	109	600		
New Central Waste Depot, Denbigh	139	940		
Remodelling Waste Service	700	13,472		
Rhyl Green Infrastructure	300			
HRC Re-Use Shop, Rhyl	169			
Pilot CharityShop Refurbishment Scheme	190			
Denbighshire's Circular Economy 'Social Supermarket'	44			
Denbighshire Textile Repair and Reuse Partnership	74			
Public Conveniences - Refurbishment Programme	1			
<b>Total Highways, Facilities and Environmental Services</b>	<b>24,760</b>	<b>32,665</b>	<b>5,575</b>	<b>0</b>
<b>Education and Children's Services</b>				
Schools Capital Maintenance Block Allocation	4,068	4,651		
Schools Maintenance Grant - WG 2019-20	1,487			
School Workplace Transport	50	737		
Equalities	64			
Ysgol Tir Morfa - Outdoor Play Area Improvements	120			
Welsh Language Centre at Ysgol Glan Clwyd, St Asaph	451			
Ysgol Bro Cinmeirch - Extension (Final Retention)	4			
Childcare Grants	95			
Childcare - Small Grant Scheme Covid 19	80			
Oaktree Centre - Expansion of 'Little Acorns'	90	1,093	55	
Ysgol Twm o'r Nant - Relocate Cylch Bodawen to Ysgol Twm o'r Nant	59	757	33	
Ysgol Dewi Sant - Relocation of 2 cylch groups	17	737	401	
Ysgol Penmorfa, Extension to Flying Start Accommodation		337		
Ysgol Bro Dyfrdwy - New Area School (Final Retention)	33			
Rhos Street and Ysgol Penbarras - Additional school yard	52	148		
Ysgol Llanfair - New School (Final Retention)	148			
Ysgol Carreg Emlyn - New School (Final Retention)	119			
Rhyl, Christ the Word - New School	939	366		
21c Schools Band B - Denbigh and Rhyl Area Reviews	4			
Adaptations to Foster Carer Homes		82		
<b>Total Education and Children's Services</b>	<b>7,880</b>	<b>8,908</b>	<b>489</b>	<b>0</b>
<b>Contingency</b>		500	500	500
<b>Total Capital Plan Services</b>	<b>42,364</b>	<b>54,475</b>	<b>12,044</b>	<b>971</b>