

Position to January 2022

CAPITAL PROGRAMME DETAILS OF SCHEMES	2022/23	2023/24	2024/25	2025/26
	Estimated Programme £000	Estimated Programme £000	Estimated Programme £000	Estimated Programme £000
Legal, HR and Democratic Services				
Relocation of Coroners Accommodation, County Hall, Ruthin	2			
Relocation of Registration Service to County Hall, Ruthin	26			
Total Legal, HR and Democratic Services	28	0	0	0
Finance and Property				
Agricultural Estates	135	50		
Property, Capital Maintenance Works - Block Allocation	1,705	10		
Fire Risk Assessment Works - Public Buildings	137	331		
Asbestos	188	427		
Equalities	103			
Reduction in Carbon Emissions from Council Assets	390	257		
Electric Vehicle Infrastructure - Public Charging Points	213			
Energy Efficiency/Reduction at Ysgol Dinas Bran	52			
Energy Efficiency/Reduction at Pavilion Theatre, Rhyl	616			
Energy Efficiency/Reduction at County Hall, Ruthin	209			
Corporate Fleet Electric Vehicle Charging Infrastructure Phase 1	770			
Corporate Fleet Electric Vehicle Charging Infrastructure Phase 2	759			
County Hall Improved Utilisation - Upgraded Building Management System	10			
County Hall Improved Utilisation - Relocation of Y Bont	2			
Corwen Pavilion Development		18		
Gypsy and Traveller Site Accommodation - feasibility		20		
Rhyl, Queen's Building Redevelopment	4,041	2,848		
West Rhyl Regeneration Area Ph 2 (3-23 Edward Henry Street)	932			
Rhyl former Post Office - Car Park				
Land acquisition at Glan Elwy	111			
Total Finance and Property	10,373	3,961	0	0
Planning, Public Protection and Countryside Services				
Housing Improvement Grants	1,564			
Enable 2022-23	200			
Town Centres Covid Response - Grant Assistance	38			
Rhyl Town Centre Gateway Ph 1 - Acquisition of 123-131 High Street	126			
Crown Hotel, Denbigh	42			
Traffic and Car Parks	504			
Local Transport Fund	239			
Active Travel Fund	500			
Woodland Creation on land owned by the Council phases 1 & 2	594			
Allotment Support Grant	56			
Clwyd South UK Gov Levelling Up Fund	731	3,327		
Total Planning, Public Protection and Countryside Services	4,594	3,327	0	0
Business Improvement and Modernisation				
ICT Strategy Phase 2	244	200	350	
Total Business Improvement and Modernisation	244	200	350	0
Community Support Services				
Minor Adaptations, Community Equipment and Telecare	210	240		
Sub - Regional Children's Residential Assessment Centre. (Meadow Lodge)	1,288			
Total Community Support Services	1,498	240	0	0
Highways, Facilities and Environmental Services				
Highways Maintenance	5,603			
Highways Maintenance - Capital Displacement	5	500		
Bridges	1,216	403		
Rights of Way	171			
Access Improvement Grant	64	78	78	
Rhyl Harbour/Marine Lake - Works to revetments	40			
Recovery from February 2020 Flooding	40			
Street Lighting	15			
Coastal Defence - Inspections and Essential Maintenance	188	200		
Prestatyn Coastal Defence - Outline Business Case	395			
Prestatyn Coastal Defence - Repairs to Open Stone Asphalt Revetment 2	4			
Prestatyn Coastal Defence - Construction Phase	267	16,420	4,773	4,633
Rhyl Central Coastal Defence - Outline Business Case	928			
Rhyl Central Coastal Defence - Construction Phase		35,052	22,187	8,787
East Rhyl Coastal Defence Scheme	2,333			
Flood Prevention Scheme - General	63	200		
Natural Flood Management in Denbighshire	947			

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Vehicles, Plant & Equipment	1,000			
Electric Taxis Green Fleet Pilot/Ultra Low Emmissions Vehicles Transformation Fund	595			
Botanical Gardens, Rhyl - New Accommodation and Health & Safety Improvement Works	799	1,360		
Lon Parcwr Depot - Improvements to security and Depot Welfare	175			
Play Area Improvements - Year 1	166			
New Central Waste Depot, Denbigh	911			
Remodelling Waste Service	6,040	8,847		
Beach rake	58			
All Wales Play Accessibility	25			
Installation of Salt Barns at Corwen Depot	469	460		
Installation of Salt Barns at Lon Parcwr Depot	652	650		
Rhyl Green Infrastructure - Transforming Towns Funding	101			
Chewing gum removal machine	20			
Total Highways, Facilities and Environmental Services	23,290	64,170	27,038	13,420
Education and Children's Services				
Schools Capital Maintenance Block Allocation	5,648	2,327		
Universal Primary Free School Meals Phases 1 and 2	1,359	703		
School Workplace Transport	190	956		
Equalities	53	100		
Ysgol Emmanuel - Entrance Improvements	11	172		
Oaktree Centre - Expansion of 'Little Acorns' - WG Childcare Grant	978			
Ysgol Twm o'r Nant - Relocate Cylch Bodawen to Ysgol Twm o'r Nant - WG Childcare Grant	727	243		
Ysgol Dewi Sant - Relocation of 2 cylch groups - WG Childcare Grant	2	1,123		
Childcare Grants Small Grants Scheme	396			
Ysgol Penmorfa, Extension to Flying Start Accommodation	493			
21c Schools Band A - Ysgol Bro Dyfrdwy - New Area School (Final Retention)	33			
21c Schools Band A - Rhos Street and Ysgol Penbarras - Additional school yard	42			
21c Schools Band A - Ysgol Llanfair - New School (Final Retention)	31			
21c Schools Band A - Ysgol Carreg Emlyn - New School (Final Retention)	9			
21c Schools Band A - Rhyl, Christ the Word - New School	339			
21c Schools Band B - Ysgol Bryn Collen/Gwernant	197			
21c Schools Band B - Ysgol Pendref	126			
21c Schools Band B - Denbigh High School	156			
21c Schools Band B - Ysgol Plas Brondyffryn	1,704	536		
Rhyl Youth Centre - Refurbishment Works	226			
Ysgol y Castell, Rhyl - Classroom Extension	2	479		
Community Focused Schools Grant	688			
Brookhouse s106 funding allocation	75			
Learners with Additional Learning Needs	522			
Hydrotherapy pool, Ysgol Tir Morfa	165	439		
Prestatyn High School Prudential Borrowing schemes	89			
Total Education and Children's Services	14,261	7,078	0	0
Contingency	764			
Total Capital Plan Services	55,052	78,976	27,388	13,420