

**Denbighshire County Council - Capital Plan 2013/14 to 2017/18**  
**Position to October 2013**

APPENDIX 3

CAPITAL PROGRAMME DETAILS OF SCHEMES	Estimated Programme 2013/14  £000	Estimated Programme 2014/15  £000	Estimated Programme 2015/16  £000
<b>Housing and Community Development</b>			
Rhyl Harbour Development	3,055	500	
WRHIP - Main Programme Works	7,051		
Bee and Station	110	69	
Strategic Regeneration Match Funding / Town	200	509	
Other Schemes	670	144	
<b>Total Housing and Community Development</b>	<b>11,086</b>	<b>1,222</b>	<b>0</b>
<b>Highways and Environmental Services</b>			
Highways Maintenance, Bridges, traffic and coastal defence	7,549	0	
Flood prevention Schemes including Corwen	1,217	1,560	
Regional Transport Consortia Grant	686	0	
West Rhyl Coastal Defense Schemes	99		
Vehicles , Plant and Equipment	700		
Heather and Hillforts Implementation	262		
North wales Cycling of Excellence	445		
Ruthin Arts Trail	112		
Rhyl Cut Fisheries	77		
Health and Safeth Works - School Kitchens Equipment	101		
Other Schemes	458	84	
<b>Total Highways and Environmental Services</b>	<b>11,706</b>	<b>1,644</b>	<b>0</b>
<b>Customer and Education Support</b>			
Schools Capital Maintenance	1,363		
H&S Works - YGC,YB and Rhyl	386		
Digital Investment in Schools	670		
Transforming 3-18 Welsh Medium Education in North Denbighshire	2,937	990	62
Ysgol Dyffryn Ial, Llandegla - Extension - Dee Valley East Review	639	21	
Ysgol Bro Dyfrdwy - Dee Valley West Review	1,228	100	
Rhyl High School	900	575	
Bodnant Community School	150	145	
Ysgol Glan Clwyd	20	1,500	
Other Schemes	707		
<b>Total Customer and Education Support</b>	<b>9,000</b>	<b>3,331</b>	<b>62</b>
<b>Planning and Public Protection</b>			
Housing Improvement Grants	1,835		
Renewal Areas	671		
Houses to Homes Grants	360		
Other Schemes	38	664	
<b>Total Planning and Public Protection</b>	<b>2,904</b>	<b>664</b>	<b>0</b>
<b>Communication, Marketing and Leisure</b>			
Ruthin Leisure Centre - Development Proposal	1,139		
Prestatyn Library - Relocation	681		
Other Schemes	278	95	
<b>Total Communication, Marketing and Leisure</b>	<b>2,098</b>	<b>95</b>	<b>0</b>
<b>Finance and Assets</b>			
Agricultural estates	320	158	
Asbestos	311	100	
Property Block Allocation	248		
Fire Risk Assessment works	261	100	
Other Schemes	306	78	
<b>Total Finance and Assets</b>	<b>1,446</b>	<b>436</b>	<b>0</b>
<b>ICT /Business Transformation</b>			
Centralised Infrastructure Upgrades	414	250	250
Various Prudential Borrowing Projects	0	245	
ICT Strategy Phase 1 and 2	422		
<b>Total ICT / Business Transformation</b>	<b>836</b>	<b>495</b>	<b>250</b>
<b>Adult and Business Services</b>			

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	£000	£000	£000
Minor adaptations and Equipment	241	42	
Cefndy Healthcare Investment	30	470	
Cysgod Y Gaer - Biomass	132		
Replace care.com	0	65	
<b>Total Adult and Business Services</b>	<b>403</b>	<b>577</b>	<b>0</b>
<b>Other Schemes</b>			
School Improvement and Inclusion	200	50	
Legal and Democratic Services	5	17	
Strategic HR	20	8	
<b>Total Other Schemes</b>	<b>225</b>	<b>75</b>	<b>0</b>
<b>Total Capital Plan Services</b>	<b>39,704</b>	<b>8,539</b>	<b>312</b>