

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
Housing and Community Development			
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	
Total Housing and Community Development	11,086	1,222	0
Highways and Environmental Services			
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	
Total Highways and Environmental Services	11,706	1,644	0
Customer and Education Support			
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		
Total Customer and Education Support	9,000	3,331	62
Planning and Public Protection			
Housing Improvement Grants	1,835		
Renewal Areas	671		
Houses to Homes Grants	360		
Other Schemes	38	664	
Total Planning and Public Protection	2,904	664	0
Communication, Marketing and Leisure			
Ruthin Leisure Centre - Development Proposal	1,139		
Prestatyn Library - Relocation	681		
Other Schemes	278	95	
Total Communication, Marketing and Leisure	2,098	95	0
Finance and Assets			
Agricultural estates	320	158	
Asbestos	311	100	
Property Block Allocation	248		
Fire Risk Assessment works	261	100	
Other Schemes	306	78	
Total Finance and Assets	1,446	436	0
ICT /Business Transformation			
Centralised Infrastructure Upgrades	414	250	250
Various Prudential Borrowing Projects	0	245	
ICT Strategy Phase 1 and 2	422		
Total ICT / Business Transformation	836	495	250
Adult and Business Services			

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	Estimated Programme 2014/15	Estimated Programme 2015/16
	£000	£000	£000
Minor adaptations and Equipment	241	42	
Cefndy Healthcare Investment	30	470	
Cysgod Y Gaer - Biomass	132		
Replace care.com	0	65	
Total Adult and Business Services	403	577	0
Other Schemes			
School Improvement and Inclusion	200	50	
Legal and Democratic Services	5	17	
Strategic HR	20	8	
Total Other Schemes	225	75	0
Total Capital Plan Services	39,704	8,539	312