

Appendix 4 - Major Capital Projects Update May 2015

Rhyl Harbour Development

Total Budget	£10.648m
Expenditure to date	£10.421m
Estimated remaining spend in 2015/16	£ 0.227m
Future Years estimated spend	£ Nil
Funding	WG £2.613m; WEFO £6.165m; Sustrans £0.700m: RWE £155k; WREN £69k and DCC £0.946m
Comments	<p>Programme</p> <p>The works to create the new boardwalks and picnic area recently commenced, and are due to be completed before the summer holidays.</p> <p>Work is on-going to rectify any remaining defects associated with the works undertaken at the harbour.</p>
Forecast In Year Expenditure 15/16	£0.227m

21st Century Schools Programme – Bodnant Community School Extension and Refurbishment

Total Budget	£3.441m
Expenditure to date	£0.638m
Estimated remaining spend in 15/16	£2.249m
Future Years estimated spend	£0.554m
Funding	WG £1.687m, DCC £1.754
Comments	<p>Bodnant Community School</p> <p>This scheme is one of five projects within the Band A proposals for 21st Century Schools Programme.</p> <p>The project will build 7 classrooms, a new school hall and supporting facilities on the current Juniors site. This will allow the Infants pupils to move to the Juniors site and the school to operate on a single site. The Infants site will then become surplus to requirements.</p> <p>Groundworks and works to foundations have commenced for the new extension and the steelworks will begin to be built during June 2015.</p> <p>The new staff car park has been completed and is being used as a temporary playground until the Multi-Use Games Area is completed next year.</p> <p>The project should be delivered in readiness for the start of the new school year in September 2016.</p>
Forecast In Year Expenditure 15/16	£2.395m

21st Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£ 5.278m
Estimated remaining spend in 15/16	£17.119m
Future Years estimated spend	£ 2.189m
Funding	DCC £12.293m; WG £12.293m
Comments	<p>The project will provide a new school building for Rhyl High School to serve up to 1,200 pupils in mainstream education whilst also housing approximately 45 pupils from Ysgol Tir Morfa, the community special school in Rhyl.</p> <p>The floor slabs at first and second levels are now substantially in place, and works to complete the ground floor slab are partially complete. The roof installation is complete, the first fix of the mechanical and electrical works is well underway and internal partitioning to form the rooms has commenced.</p> <p>The Youth Centre building and the adjacent car park has now been vacated and fenced off to enable the next phase of the works. Additional parking has been provided at Rhyl Football Club.</p> <p>The scope of the works to the Leisure Centre has been revisited and an affordable programme of priority works has been agreed. The initial works to the roof have been delayed slightly to avoid disturbance to hatching birds and will now commence late July. The planning permission related to the external cladding is due on 20th July 2015, so this will tie in with the programme of works.</p> <p>The new school is programmed to complete in February/March 2016, at which point the pupils will transfer to the new school, and the existing school buildings will be demolished and the grounds re-instated to school playing fields.</p> <p>The anticipated completion date of the project is August 2016.</p> <p>There is ongoing consultation with key stakeholders which includes the neighbours.</p>
Forecast In Year Expenditure 15/16	£17.119m

Nova Development

Total Budget	£4.424m
Expenditure to date	£1.091m
Estimated remaining spend in 15/16	£3.333m
Future Years estimated spend	£Nil
Funding	DCC £4.380m; Other contributions £0.044m
Comments	<p>The refurbishment of Prestatyn Nova Centre commenced on 5th January 2015. This scheme includes external environmental improvements to improve the look of the building as well as the creation of a new entrance , reception, 60 station fitness suite, café, retail units, three storey soft play structure, multi-purpose studios and refurbishment of associated toilets and changing areas throughout the complex. The scheme has also been extended to include the complete refurbishment of the public toilet block to the East of the property together with improvements to the promenade area.</p> <p>Construction works are progressing well. The demolition works and the soft strip are complete; internal block work is nearly complete and internal stud wall partitions are underway.</p> <p>The mechanical and electrical plant has been craned into position and awaits connection. The intrusive pool plant surveys are now complete and the report determining the condition and lifespan of the mechanical and electrical installations in this area is awaited. This is currently outside the scope of the project.</p> <p>The roofing works are progressing well which has been assisted by the recent good weather. The external cladding solutions for the main elevation will commence within the next six weeks.</p> <p>The cladding works will require an 8 week closure of Beach Road West. This will come into effect from the 20th July 2015. Prestatyn and Meliden Member Area Group have been informed and local residents and businesses will be informed shortly. Diversions will be put in place for the duration of the closure.</p> <p>Temporary toilets have been installed near Beach Road West. These will remain in place until early September</p>

	<p>2015 to replace the public toilet block currently under construction.</p> <p>Security is on site 7 days a week, and has been proved to be effective and dramatically reduced the number of incidents.</p> <p>The café/restaurant design has been finalised and officers are in discussions with the food and beverage operator regarding day to day operations, processes, procedures and marking /promotion of the centre.</p>
Forecast In Year Expenditure 15/16	£3.337m

West Rhyl Coastal Development Ph 3

Total Budget	£4.715m
Expenditure to date	£3.979m
Estimated remaining spend in 15/16	£1.108m
Future Years estimated spend	£Nil
Funding	DCC £0.544m; WG/WEFO £3.949m; WG £0.222m
Comments	<p>This coastal defence scheme is the final phase of works designed to protect 2,700 properties from coastal flooding.</p> <p>Dredging of the harbour completed during the early part of June, and this provided sand fill for the defence works.</p> <p>Demolition of the sea walls including toilet block has taken place.</p> <p>A funding package for the coastal flood defence works has been agreed with Welsh Government. In addition, a Welsh Government grant for 222k has recently been awarded to provide for a cycleway linking the National Cycle Network. Anticipated additional funding for £96k from Town and Area Plans is a separate agenda item.</p> <p>The Coastal Defence Works will be complete by 30th June 2015 meeting funding deadlines. Remaining works will be complete by the end of July 2015.</p>
Forecast In Year Expenditure 15/16	£2.047m