

Appendix 4 - Major Capital Projects Update June 2015

Rhyl Harbour Development

Total Budget	£10.648m
Expenditure to date	£10.456m
Estimated remaining spend in 2015/16	£ 0.192m
Future Years estimated spend	£ Nil
Funding	WG £2.613m; WEFO £6.165m; Sustrans £0.700m; RWE £155k; WREN £69k and DCC £0.946m
<i>Comments</i>	<p>Programme</p> <p>The WREN works to create the new boardwalks and picnic area recently commenced, and are due to be completed by the end of July. A Children's Trail associated with the boardwalk/dunes is also being provided through this grant; this is due to be completed in August.</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	£0.730m
Estimated remaining spend in 15/16	£2.157m
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>The excavations and foundations have been completed along with the internal drainage and service ducting and the substructure walls. The current focus is on preparation for pouring the concrete floors and building the block work walls for the new extension.</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	£ 7.030m
Estimated remaining spend in 15/16	£15.367m
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 concrete floor slabs are now complete and the underfloor heating is installed within the ground floor slab. Works in respect of the first fix of the mechanical and electrical works and the internal partitioning are making good progress. The mechanical and electrical plant is due to be craned onto the roof shortly.</p> <p>The Youth Centre building has now been demolished and the site will be cleared in the next week. Over the summer, improvements will be made to the main entrance off Grange Road, and external landscaping works will commence in some areas.</p> <p>Preparatory work to bring gas, water, electric and provide the biomass connection to the new school are underway.</p> <p>Works to the Leisure Centre roofs and the replacement of the external cladding commenced on 20th July and are due to complete mid-September. The school drama room is providing alternative indoor provision for Leisure Services over the summer holidays.</p> <p>The new school is on programme 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	£1.346m
Estimated remaining spend in 15/16	£3.078m
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>Works are progressing well on site and phase 1 structural steel works are complete with phase 2 works commencing on the 20th July 2015. To facilitate these works, a five week road closure is necessary with temporary diversions put in place for the duration of the closure.</p> <p>All internal block work alterations, the main entrance superstructure, internal ramps, masonry breakthroughs and drainage runs in the new wet changing areas are all now complete.</p> <p>Roofing, internal stud walls, mechanical and electrical first fixes are on-going.</p> <p>All internal finishes have now been agreed and instructed. Mood boards have been prepared along with updated visuals/images.</p> <p>The marketing team are currently working on a ‘coming soon’ campaign, press briefings and a branding exercise.</p> <p>The operational team are putting together new processes, procedures and systems for the Nova Centre and working closely with the food and beverage operator to finalise day to day management of the site.</p>
Forecast In Year Expenditure 15/16	£3.337m

West Rhyl Coastal Development Phase 3

Total Budget	£5.285m
Expenditure to date	£4.937m
Estimated remaining spend in 15/16	£0.348m
Future Years estimated spend	£Nil
Funding	DCC £0.577m; WG/WEFO £4.346m; WG £0.222m; Town Plans/Town Council £0.140m
Comments	<p>This coastal defence scheme is the final phase of works designed to protect 2,700 properties from coastal flooding.</p> <p>The coastal defence works are now operationally complete. Remaining works will be completed by the end of the summer 2015.</p> <p>Redi-rock wall construction is complete. (With the exception of coping which is 40% complete)</p> <p>Secondary wall unit installation is 95% complete.</p> <p>Handrails are 70 % complete.</p> <p>Demolition of existing sea wall is complete (including toilet block, which contains Asbestos)</p> <p>Ducting for street lighting is 60% complete</p> <p>Erection of street lighting columns along the highway is complete.</p> <p>Repairs to existing drainage is complete.</p> <p>Base coursing of lower promenade is complete.</p> <p>Breaking out of the existing footway along West Parade is 60% complete.</p> <p>Back to back kerbs that were previously used to delineate between the old route of the cycleway along West Parade have been removed.</p> <p>Cyclists and pedestrians have now been diverted onto the new promenade via a temporary surfacing link.</p> <p>Town plan surfacing enhancement has been instructed. (Buff colouring)</p> <p>Children's Play area extension has been sketched in Draft, including positioning of equipment, to include 2 Cradle (Toddler) Swings, Velocity Swing and one Double Junior Swing Set.</p>

	<p>Audit of the scheme from a Contract Management perspective site inspection completed on 26/06/15.</p> <p>MAG have confirmed the scheme will not include car parks.</p> <p>Removal of fill remaining from phases 1 and 2 is being addressed. (Further testing is ongoing to gain a better understanding of quantity/cost)</p> <p>Surfacing along Promenade is due to start w/c 27/07/2015.</p> <p>Street Lighting along promenade was due to begin installation w/c 13/07/15.</p>
Forecast In Year Expenditure 15/16	£2.314m