

## Appendix 4 - Major Capital Projects Update August 2015

### Rhyl Harbour Development

Total Budget	£10.648m
Expenditure to date	£10.537m
Estimated remaining spend in 2015/16	£ 0.111m
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><b>Programme</b></p> <p>The accessible board walk route from the harbour to the viewing platform has been completed. An extension to the viewing platform and a further short section of boardwalk are due to be completed by the end of September 2015.</p> <p>The picnic area is complete. The map and boards for the children's trail have been delivered to site but have yet to be installed.</p> <p>Work is on-going to rectify any remaining defects associated with works undertaken at the harbour.</p>
Forecast In Year Expenditure 15/16	£0.227m

### 21<sup>st</sup> Century Schools Programme – Bodnant Community School Extension and Refurbishment

Total Budget	£3.441m
Expenditure to date	£1.096m
Estimated remaining spend in 15/16	£1.723m
Future Years estimated spend	£0.622m
Funding	WG £1.687m, DCC £1.754
Comments	<p><b>Bodnant Community School</b></p> <p>This scheme is one of five projects within the Band A proposals for 21<sup>st</sup> 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>Steelwork has been erected to form the new hall and the block work for the new hall and remaining rooms of the new extension are almost complete. Over the summer holiday, improvement works have been carried out in the existing key stage 2 building including: new fire alarm system, creating a new corridor to improve circulation, reshaping two rooms for use as Year 6 classrooms, fitting a new</p>

	<p>staff room, replacing certain window screens and re-designing the car park to improve pedestrian safety and increase parent parking spaces.</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	£2.326m

### 21<sup>st</sup> Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£ 9.887m
Estimated remaining spend in 15/16	£12.508m
Future Years estimated spend	£ 2.191m
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 roof is complete and the associated plant room has been installed. The glazing is complete and the brickwork is progressing well. The internal walls have been erected and are now being plastered. The first fix of the mechanical and electrical installation is making good progress.</p> <p>The Youth Centre building has been demolished and the adjacent car park is now part of the construction site. Works to create the elevated link between the school and the leisure centre are taking place, and the external works, which have included improvements to the entrance at Grange road are underway.</p> <p>The works to re-roof and re-clad the leisure centre commenced in July. The gymnasium will be back in use mid-September and the sports hall by the end of the month.</p> <p>Works have commenced on the design for the new PE classroom which will be on the footprint of the squash courts.</p> <p>There have been some legal issues relating to the substation which has been a cause for concern; the substation has been relocated to avoid/ minimise any delays.</p>

	<p>The new school is still 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	£2.895m
Estimated remaining spend in 15/16	£1.515m
Future Years estimated spend	£0.014m
Funding	DCC £4.380m; Other contributions £0.044m
Comments	<p>The refurbishment of Prestatyn Nova Centre commenced on 5<sup>th</sup> 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 with all internal block work alterations, formations and internal stud walls now complete. The mechanical and electrical first and second fix are on-going. The cladding solution for the main elevation is also complete. The 8 week road closure to facilitate this caused minimal disruption for residents and businesses and the road is now fully open.</p> <p>The works to the sea defence walls have now commenced and the final design of the sea defence gates/barriers and window shutters have been agreed.</p> <p>The final finish of the resin bond that will be applied to the promenade has now been agreed and will be</p>

	<p>installed after the sea defence walls are completed.</p> <p>All furniture for the café, restaurant and function room is approved and the layout of the fitness suite has been agreed. Equipment installation dates have been agreed.</p> <p>Property and Legal Services are currently working on the lease having agreed Heads of Terms with the company providing the food and beverage offer. The company is working with the Council to agree opening hours, menu costs, soft play party packages, marketing and promotions, calendar of events, normal operating procedures and emergency action plans. They are currently pulling together 'job packs' and will be recruiting shortly.</p> <p>After a consultation exercise it was agreed that the centre will remain known as the Nova. A new Nova brand has now been developed and will be used on web pages, promotional materials, social media and external signage. A website holding page has been developed and will be launched in the coming weeks. This will be supported by a 'coming soon' campaign. The full website will be launched two weeks before the attraction opens to the public.</p> <p>Other promotional campaigns will include use of social media, radio, newspaper editorials, adverts and printed material distributed across the North West. Visit Wales have recognised the Nova as an accredited attraction. The Nova will appear on Visit Wales associated marketing materials and online listings. Brown tourism signs from the A55 will be in place by Easter 2016.</p> <p>The Nova staffing structure has been agreed and expressions of interest from internal staff received. External advertising will start shortly.</p> <p>Temporary toilets were installed near Beach Road West in May 2015; these will remain in place until the end of September 2015.</p> <p>The Council will take partial hand over of the building on 2nd November 2015, with full hand over from 16<sup>th</sup> November 2015. The centre will open fully to the public from the 23<sup>rd</sup> November 2015.</p>
Forecast In Year Expenditure 15/16	£3.367m

### West Rhyl Coastal Development Phase 3

Total Budget	£5.262m
Expenditure to date	£5.035m
Estimated remaining spend in 15/16	£0.227m
Future Years estimated spend	£Nil
Funding	DCC £0.577m; WG/WEFO £4.346m; WG £0.199m; 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 October 2015.</p> <p>Removal of contaminated fill from Phase's 1 &amp; 2 is complete.</p> <p>Lower promenade, including cycleway is complete.</p> <p>Street lighting to the upper promenade is 85% complete.</p> <p>Connecting footpaths are 70% complete.</p> <p>Drainage construction and repairs to existing drainage are complete.</p> <p>The site compound has reduced in size, to allow for landscaping works to take place on Ocean Plaza.</p> <p>Fill to replace the areas for the car parks is still being sought. Works 30% complete.</p> <p>Surfacing and reinstatement of existing footways is 70% complete.</p> <p>Reinstatement of laybys/parking bays is 70% complete.</p> <p>The tie in of works at the eastern end is 95% complete.</p> <p>Works due for completion include:</p> <p>Surfacing of upper promenade; Tie in works at East End; Works to extension of Drift Park play area; Placement of 12 No. benches and bins and Construct foundation for shelter</p>
Forecast In Year Expenditure 15/16	£2.230m