

Appendix 4 - Major Capital Projects Update September 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>Programme</p> <p>The accessible board walk route from the harbour to the viewing platform and the extension to the viewing platform has been completed. Seats have been installed at the viewing platform and at a further vantage point. The picnic area is complete, and the map and boards for the children's trail have been installed. The WREN grant funding claim has been submitted. 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

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

Total Budget	£3.441m
Expenditure to date	£1.270m
Estimated remaining spend in 15/16	£1.833m
Future Years estimated spend	£0.338m
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>Construction of the roof is underway following completion of the blockwork walls.</p> <p>A beam signing and time-capsule event is due to take place at the school during October. James Davies MP and Ann Jones AM, together with local members and school governors will be given a tour of the construction site.</p> <p>The project is running to schedule and within budget.</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	£2.606m

21st Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£11.866m
Estimated remaining spend in 15/16	£10.444m
Future Years estimated spend	£ 2.276m
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 brickwork is progressing well and installation of the feature cladding has commenced. The internal walls have been erected and most are now plastered; the first coat of paint is going on in some areas. The second fix of the mechanical and electrical installation is making good progress.</p> <p>Some of the flooring has been installed and the fixed furniture and fittings installation has commenced.</p> <p>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 are now complete. Works have commenced on the design for the new PE classroom which will be on the footprint of the squash courts, and in the next month the external corridor adjacent to the leisure centre will be removed and the cladding to the pool hall will commence.</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. The legal process is taking some time and it is possible that the power on date may be delayed; this is not expected to affect the handover date.</p> <p>The removal of the Japanese Knotweed on land adjacent to the school site has commenced; due to the vigorous nature of this weed this is being completed through the project to protect the school site and in particular the all-weather pitch which is closest to this location.</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</p>

	<p>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	£17.031m

Nova Development

Total Budget	£4.472m
Expenditure to date	£3.383m
Estimated remaining spend in 15/16	£1.075m
Future Years estimated spend	£0.014m
Funding	DCC £4.380m; Other contributions £0.092m
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 with all internal block work alterations, formations and internal stud walls now complete. Floor coverings are currently being installed throughout. Tiling and joinery works are on-going.</p> <p>The mechanical and electrical first fix is complete and the second/final fix is on-going.</p> <p>The works to the sea defence walls are now 50% complete. Works to the promenade have started and the resin bond will be applied after the sea defence walls are completed.</p> <p>The soft play structure has now started to be erected and the fitness suite equipment will be installed in the next few weeks along with the café and restaurant furniture.</p> <p>Property and Legal Services have finalised the lease with OBL Group – consisting of On Board Leisure and Three Services Automatics. The company, to be known as TSA hospitality will provide the food and beverage offer. The company has now agreed the opening hours, menu costs, soft play party packages, marketing and promotions and calendar of events. Both Leisure</p>

	<p>Services and TSA hospitality are now recruiting for a number of positions.</p> <p>The website holding page has now been launched which is supported by a social media campaign. The full website will be launched two weeks before the attraction opens to the public.</p> <p>The temporary public toilets that were installed near Beach Road West in May 2015 have now been removed. The Council remains on course to take partial hand over of the building on 2nd November 2015, with full hand over from 16th November 2015. The centre will open fully to the public from the 23rd November 2015.</p>
Forecast In Year Expenditure 15/16	£3.400m

West Rhyl Coastal Development Phase 3

Total Budget	£5.262m
Expenditure to date	£5.112m
Estimated remaining spend in 15/16	£0.150m
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 & 2 is complete.</p> <p>Surfacing to all levels completed. Anti- skid to be applied to upper promenade and viewing platforms to commence mid-October.</p> <p>Street lighting to the works is complete.</p> <p>Connecting footpaths are complete.</p> <p>Landscaping/Fill is complete, along with seeding of grass.</p> <p>Landscaping and setting out of the extension to the play area is complete, awaiting delivery of play equipment and soft surfacing.</p> <p>Reinstatement of laybys/parking bays is complete; white lining to commence early October.</p> <p>Groyne repairs will commence mid-October. Awaiting delivery of materials from a sustainable source.</p> <p>Further works due for completion include:</p> <p>Coatech surfacing to upper promenade/viewing platform; tie in works at east end; handrails to ramps,</p>

	steps and east end; placement of 12 No.benches, 26 No.bins; 2 No. Lecterns; 1 No. Flagpole and 10 No. cycle racks. Organise and undertake internal Health and Safety audit upon completion of works and rectify any points raised.
Forecast In Year Expenditure 15/16	£2.230m