

## Appendix 4 - Major Capital Projects Update October 2015

### Rhyl Harbour Development

Total Budget	£10.648m
Expenditure to date	£10.538m
Estimated remaining spend in 2015/16	£ 0.110m
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>Since the completion of the accessible board walk route from the harbour up to and including the viewing platform, a further grant has been offered to Countryside Services by Natural Resources Wales, to complete the stretch of boardwalk from the viewing platform to the junction with the All Wales Coastal Footpath. The timescales associated with the funding are still to be confirmed.</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	£3.581m
Expenditure to date	£1.396m
Estimated remaining spend in 15/16	£1.842m
Future Years estimated spend	£0.343m
Funding	WG £1.687m, DCC £1.894m
Comments	<p><b>Bodnant Community School</b></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 took place at the school on 16<sup>th</sup> October. James Davies MP and Ann Jones AM, together with local members and school governors were given a tour of the construction site.</p> <p>The project is running to schedule and within budget. 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

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

Total Budget	£24.586m
Expenditure to date	£13.460m
Estimated remaining spend in 15/16	£ 8.850m
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 substantially complete to the North East and West elevations and the feature cladding and curtain walling to the exterior is making good progress.</p> <p>The plaster work is being undertaken to the ground floor and the wall prepared for the installation of the feature cladding, which is being manufactured locally.</p> <p>The mechanical and electrical work is on-going with second fix activities to the upper floors. The ceiling grids, flooring and fixed furniture fittings and equipment installation is taking place to the first and second floors.</p> <p>The external works are now well underway; the elevated link between the school and the leisure centre has been installed, the works to the main entrance and car parking are taking place and areas of hard landscaping adjacent to the school are being formed.</p> <p>Design work has commenced on the design for the new PE classroom which will be on the footprint of the squash courts, and shortly work will commence to remove the squash courts and the external corridor adjacent to the leisure centre. Recladding works to the pool hall and the entrance to the leisure centre will follow on.</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 with Scottish Power is taking some time and it is possible that the power on date may be delayed. At the moment this is not expected to affect the handover date.</p> <p>The new school is still programmed to complete in</p>

	<p>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	£17.031m

### Nova Development

Total Budget	£4.472m
Expenditure to date	£4.030m
Estimated remaining spend in 15/16	£0.428m
Future Years estimated spend	£0.014m
Funding	DCC £4.380m; Other contributions £0.092m
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>The works at the Nova are now coming to an end with practical completion scheduled for Monday 16<sup>th</sup> November.</p> <p>Over the last month, works have progressed extremely well and all internal block work alterations, formations, internal stud walls, flooring, tiling and joinery are now complete.</p> <p>The mechanical and electrical installations are also complete and Denbighshire County Council staff have now received inductions on all the new systems.</p> <p>The works to the sea defence walls and the new resin surface on the promenade are 90% complete.</p> <p>The soft play structure has been installed and certified by inspectors. The fitness suite has also been installed along with all supporting ICT systems. Staff have been on site since the end of</p>

	<p>October setting up systems and preparing operating procedures, risk assessments and carrying out staff training. All furniture is now on site and being built in preparation for the opening on 23<sup>rd</sup> November.</p> <p>TSA Hospitality, who will be providing the food and beverage offer are on site to set up their kitchen, bars, vending and services. All opening hours, menu costs, soft play party packages, marketing and promotions and calendar of events have been agreed.</p> <p>Both Leisure services and TSA Hospitality have now appointed staff for a number of positions. There were exactly 200 applicants for the jobs available at the Nova and Rhyl Leisure Centre. There will be 26 new jobs, either full time or part time with further casual jobs likely post opening excluding appointments made by TSA Hospitality.</p> <p>The new holding page for the Nova can be found at <a href="http://www.novaprestatyn.co.uk">www.novaprestatyn.co.uk</a>. This will become the full website when the Nova opens. Nova facebook has received over 2000 likes after a marketing campaign. Feedback has been very positive.</p> <p>20,000 promotional flyers announcing the opening have been distributed across Denbighshire schools, libraries, Prestatyn Town Champion and Denbighshire Leisure Services.</p> <p>Opening activities includes a VIP evening for local businesses, councillors, AM's, MP's etc. to showcase the attraction.</p> <p>On the 5<sup>th</sup> December, there will also be a Festive Family Funday and official opening to include free play, splash sessions in the pool, express fitness classes in the studio, access to the new fitness suite, circus workshops, magic shows and other children's activities.</p>
Forecast In Year Expenditure 15/16	£3.400m

### West Rhyl Coastal Development Phase 3

Total Budget	£5.492m
Expenditure to date	£5.253m
Estimated remaining spend in 15/16	£0.239m
Future Years estimated spend	£Nil
Funding	DCC £0.577m; WG/WEFO £4.576m; 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.</p> <p>Surfacing to all levels is complete. Anti-skid is being applied to the upper promenade and viewing platforms. This work has been delayed due to the weather.</p> <p>The extension to the play area is now complete.</p> <p>Reinstatement of laybys/parking bays and white lining is complete.</p> <p>Further works to be completed include the installation of remaining handrails and seating.</p> <p>Organise and undertake internal Health and Safety audit upon completion of works and rectify any points raised.</p>
Forecast In Year Expenditure 15/16	£2.460m