

## Appendix 4 - Major Capital Projects Update November 2015

### Rhyl Harbour Development

Total Budget	£10.631m
Expenditure to date	£10.538m
Estimated remaining spend in 2015/16	£ 0.093m
Future Years estimated spend	£ Nil
Funding	WG £2.605m; WEFO £5.950m; Sustrans £0.700m; RWE £155k; WREN £83k and DCC £1.138m
Comments	<p><b>Programme</b>            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 grant has just been accepted and the work will commence in January 2016.</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	£0.210m

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

Total Budget	£3.581m
Expenditure to date	£1.520m
Estimated remaining spend in 15/16	£1.718m
Future Years estimated spend	£0.343m
Funding	WG £1.687m, DCC £1.894m
Comments	<p><b>Bodnant Community School</b>            This scheme is one of five projects within the Band A proposals for 21<sup>st</sup> Century Schools Programme.            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. Construction of the superstructure walls and roof beams is now complete. The roofing works, mechanical and electrical first fix and installation of windows are ongoing. 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 and the external cladding are substantially complete and the plaster work is being undertaken to the ground floor and the installation of the feature cladding to the main central space within the school is well underway.</p> <p>The mechanical and electrical work is on-going with final 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, and the decoration is making good progress.</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. The external corridor to the Leisure Centre and the squash courts has now been demolished in readiness for the PE classroom and the recladding works to the pool hall and the entrance to the leisure centre which will follow on.</p> <p>There have been some legal issues relating to the substation which has been a cause for concern, however the power on date is now set for 10<sup>th</sup> December 2015; this is important as there is a need for heating to enable all the finishing works to take place, and commence the commissioning of the building.</p> <p>The ICT provider for the school is now engaged and design work associated with the servers has commenced.</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. 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	£4.236m
Estimated remaining spend in 15/16	£0.222m
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>Over the last month, the refurbishment of the Nova has progressed very quickly and the majority of work has now been completed with exception to some external areas which have been hampered by poor weather conditions. These areas are expected to be complete by early December but have no impact on the operation of the Nova.</p> <p>The Council took possession of the fitness suite and reception area at the end of October with practical completion and handover taking place on 16<sup>th</sup> November 2015. The week prior to opening was used for setting up and establishing systems, staff training, installation of furniture, equipment, kitchen ware, vending and ICT hardware. During this period the fitness suite was opened to existing fitness customers so that they could become familiar with the new equipment and layout of the centre. A number of schools and nurseries were invited to use the new soft play centre so that they could test the systems in place and provide feedback.</p> <p>The Nova opened fully to the public on Monday 23<sup>rd</sup> November and was extremely busy from the outset. Staff provided tours of the Nova to enable local residents to view the major changes that have taken place. Feedback has been excellent.</p> <p>The new web page for the Nova can be found at <a href="http://www.novaprestatyn.co.uk">www.novaprestatyn.co.uk</a>. Opening activities include a VIP evening for local businesses, councillors, AM's, MP's etc. to showcase the attraction.</p> <p>There will be a Festive Family Funday and official opening on the 5<sup>th</sup> December which will include free</p>

	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.
Forecast In Year Expenditure 15/16	£3.400m

### West Rhyl Coastal Development Phase 3

Total Budget	£5.560m
Expenditure to date	£5.254m
Estimated remaining spend in 15/16	£0.306m
Future Years estimated spend	£Nil
Funding	DCC £0.871m; WG/WEFO £4.347m; WG £0.199m; Town Plans/Town Council £0.143m
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>The final account has been agreed with the main contractor. Community involvement details are required from Dawnus for Welsh Government audit purposes.</p> <p>The town cycle link route along the coast road footpath requires an application for funding to the Welsh Government in order to complete.</p> <p>The NC5 coastal cycle route is complete.</p> <p>Surfacing to all levels is complete. Anti-skid is being applied to the upper promenade and viewing platforms. This work is still delayed due to the weather.</p> <p>Further works to be completed include the installation of remaining handrails sections and seating.</p> <p>Work to the masonry wall is ongoing at the West End to hold the commemorative stone plaque</p> <p>Lecterns are due to be delivered mid-December. Rhyl Town Council have agreed to fund an additional lectern. (A total of 3 to be installed)</p>
Forecast In Year Expenditure 15/16	£2.460m