

## Appendix 4 - Major Capital Projects Update December 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><br/>Work has commenced on the remainder of the accessible board walk route which has been funded by a grant from Natural Resources Wales.</p> <p>Work is on-going to rectify any remaining defects associated with works undertaken at the harbour, which includes a review of the current maintenance schedule for the bridge.</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                | £1.530m  |
| Estimated remaining spend in 15/16 | £1.708m  |
| Future Years estimated spend       | £0.343m  |
| Funding                            | WG £1.687m, DCC £1.894m  |
| Comments                           | <p><b>Bodnant Community School</b><br/>This scheme is one of five projects within the Band A proposals for 21<sup>st</sup> Century Schools Programme.<br/>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>Installation of windows is now complete and the building is watertight.<br/>Plumbing 1<sup>st</sup> fix will commence during January 2016.<br/>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                | £16.584m  |
| Estimated remaining spend in 15/16 | £ 5.726m  |
| 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; this has been resolved but has resulted in a delay to the power supply until January/early February. Generators will be hired to avoid any delays to the programme.</p> <p>The ICT provider for the school is now engaged and design work associated with the servers has</p> |

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|------------------------------------|---|
|                                    | <p>commenced.</p> <p>The new school is still programmed to complete in March 2016. The pupils are due to start the summer term in the new school, and then works to demolish the existing school buildings and reinstate the grounds will commence.</p> <p>The anticipated completion date of the project is August 2016.</p> <p>There is ongoing consultation with key stakeholders.</p> |
| Forecast In Year Expenditure 15/16 | £17.031m  |

## Nova Development

|                                    |  |
|------------------------------------|--|
| Total Budget                       | £4.620m  |
| Expenditure to date                | £4.586m  |
| Estimated remaining spend in 15/16 | £0.020m  |
| Future Years estimated spend       | £0.014m  |
| Funding                            | DCC £4.528m; 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 Nova opened fully to the public on Monday 23<sup>rd</sup> November 2015 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>.</p> |
| Forecast In Year Expenditure 15/16 | £3.400m  |

### West Rhyl Coastal Development Phase 3

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|------------------------------------|--|
| Total Budget                       | £5.560m  |
| Expenditure to date                | £5.261m  |
| Estimated remaining spend in 15/16 | £0.299m  |
| 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 Welsh Government are being approached with a view to obtaining agreement to funding the increased sea defence costs.</p> <p>The final account has been agreed with the main contractor.</p> <p>The NC5 coastal cycle route is complete.</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  |