

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>Programme 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

21st 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>Bodnant Community School This scheme is one of five projects within the Band A proposals for 21st 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.</p> <p>Installation of windows is now complete and the building is watertight. Plumbing 1st fix will commence during January 2016. 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	£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>

	<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 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>The Nova opened fully to the public on Monday 23rd 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 www.novaprestatyn.co.uk.</p>
Forecast In Year Expenditure 15/16	£3.400m

West Rhyl Coastal Development Phase 3

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