

Appendix 4 - Major Capital Projects Update January 2016

Rhyl Harbour Development

Total Budget	£10.762m
Expenditure to date	£10.541m
Estimated remaining spend in 2015/16	£ 0.221m
Future Years estimated spend	£ Nil
Funding	WG £2.733m; WEFO £5.950m; Sustrans £0.700m: RWE £155k; WREN £83k and DCC £1.141m
Comments	<p>Programme</p> <p>The work to the remainder of the accessible board walk route which has been funded by a grant from Natural Resources Wales, is now complete other than the placing of one further bench.</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; the inclement weather has delayed some of the defect work.</p>
Forecast In Year Expenditure 15/16	£0.340m

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

Total Budget	£3.581m
Expenditure to date	£1.958m
Estimated remaining spend in 15/16	£1.280m
Future Years estimated spend	£0.343m
Funding	WG £1.687m, DCC £1.894m
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>Following installation of windows, the plumbing and mechanical and electrical 1st fix started during January 2016. The installation of external render has been delayed until the end of January due to the poor weather conditions.</p> <p>The project is on schedule to be delivered in</p>

	readiness for the start of the new school year in September 2016.
Forecast In Year Expenditure 15/16	£2.746m

21st Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£17.752m
Estimated remaining spend in 15/16	£ 4.558m
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 complete. Plaster work is being undertaken to the ground floor and the decoration is making good progress. The installation of the feature cladding to the main central space within the school is nearly complete.</p> <p>The mechanical and electrical work is on-going with final fix activities to the upper floors. The commissioning of the building systems has commenced. The ceiling grids, flooring, fixed furniture, loose furniture and equipment installation is taking place to the first and second floors.</p> <p>Preparations are being made for the decant from the old school building during March and the beginning of April.</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 and build work is well underway 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 and the recladding works to the side of pool hall are underway. Works to the entrance of the leisure centre will follow after the handover of the old school building to the Contractor in April.</p> <p>There have been some legal issues relating to the</p>

	<p>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 have been hired to avoid any delays to the programme.</p> <p>The ICT provider for the school is now engaged and the scope of works documents will shortly be signed off by the school.</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

21st Century Schools Programme – Ysgol Glan Clwyd

Total Budget	£15.900m
Expenditure to date	£ 1.429m
Estimated remaining spend in 15/16	£ 0.226m
Future Years estimated spend	£14.245m
Funding	DCC £8.410m; WG £7.490m
Comments	<p>This scheme is one of five projects within the Band A proposals for 21st Century Schools Programme. The project will deliver an extended and refurbished Ysgol Glan Clwyd to accommodate a long term capacity of up to 1250 pupils via a new three storey extension, partial demolition of existing buildings and refurbishment of the retained buildings.</p> <p>The project will also see extensive landscaping, with creation of new outdoor hard & soft landscaped areas including a new sports field, extended and rationalised car park and coach parking.</p> <p>Following a start on site at the end of November, there have been some challenges with the removal of earth, getting the contractor site access road in and controlling on site surface water run off given the extreme wet weather encountered throughout December and early January. In addition, there</p>

	<p>have been other issues around unchartered services that have had to be dealt with on site. This is not unusual given the nature and age of the site. Overall, work is progressing reasonably well with cooperation of all site users.</p> <p>The first interim milestone will be the completion of the new visitors car park to the front of the building which should be completed mid-March 2016. The new build three storey extension is due for completion in December 2016 with the demolition and refurbishment of the retained buildings being delivered in a number of phases from January 2017, with final completion by the end of September 2017.</p> <p>There is ongoing consultation with all key stakeholders including all users of the site. In addition, regular updates via newsletters are distributed locally.</p> <p>The project team are working with the school and wider community to engage with them to develop and deliver a number of community benefits.</p>
Forecast In Year Expenditure 15/16	£1.248m

21st Century Schools Programme – Ruthin Primary Schools

Total Budget	TBC
Expenditure to date	£ 0.256m
Estimated remaining spend in 15/16	£ 0.211m
Future Years estimated spend	TBC
Funding	TBC
Comments	<p>Denbighshire received permission to extend the scope of the 21st Century Schools Programme to include the three Ruthin primary school projects in September 2015. In January 2016, the Strategic Outline Case for the three projects was approved by the Welsh Government. The next stage in the Welsh Government approval process will be submitted in the coming months. On-going work has enabled firm project costs, including contingency funding, to be established for the Glasdir project and Ysgol Carreg Emlyn. Subject to the necessary approvals, this will enable both schemes to proceed and to be operational from September 2017.</p>

	<p>A review is also taking place of the new school building for the new area school for Llanfair/Pentrecelyn.</p> <p>Rhos Street School and Ysgol Penbarras</p> <p>This project will deliver new school buildings for Rhos Street School and Ysgol Penbarras for approximately 450 full time pupils on the Glasdir site in Ruthin. The focus for this project over the last 12 months has been on the development of an outline scheme for the shared school. The scheme has been developed to meet the aspirations and requirements of Ysgol Penbarras and Rhos Street School whilst also seeking economies of scale from the shared school approach. The scheme has also been developed to meet the requirements of the site from a Highways and Environmental perspective taking into consideration the surrounding flood risk areas.</p> <p>There have been discussions with the Welsh Government to secure the land access to facilitate the development. The Council is presently seeking to appoint a contractor to deliver the scheme.</p> <p>Ysgol Carreg Emlyn</p> <p>This project will deliver a new school building in Clocaenog for 95 full time pupils. A range of surveys have been undertaken on potential sites and the identification of these sites has enabled a clearer indication to emerge of site specific works required to facilitate the project.</p> <p>Officers have met with representatives from the school to review the initial concept design for the school and initial responses have been favourable.</p> <p>The project is scheduled to be delivered for September 2017.</p>
Forecast In Year Expenditure 15/16	£0.360m

Nova Development

Total Budget	£4.798m
Expenditure to date	£4.798m
Estimated remaining spend in 15/16	NIL
Future Years estimated spend	NIL
Funding	DCC £4.706m; Other contributions £0.092m
Comments	<p>The Nova Centre has now been fully operational for over two months. The process of 'de-snagging' the building is almost complete and will be fully open to the public from February half term. The Nova has received VAQAS (Visitor Attraction Quality Assurance Scheme) accreditation which was awarded by Visit Wales.</p> <p>The school swimming programme commenced in January 2016 and the site continues to be extremely busy, particularly the soft play area and fitness offer.</p>
Forecast In Year Expenditure 15/16	£3.620m

West Rhyl Coastal Development Ph 3

Total Budget	£5.553m
Expenditure to date	£5.369m
Estimated remaining spend in 15/16	£0.184m
Future Years estimated spend	£Nil
Funding	DCC £0.864m; 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. An application for grant has been submitted to the Welsh Government to designate the cycleway along the Coast Road alongside the scheme as well as upgrading connecting routes and the upgrade of the existing crossing.</p> <p>Lecterns have now been installed and the artwork is being produced for the inserts.</p>

	<p>Anti-skateboard studs have been ordered for installation adjacent to the viewing platform at the West End of the scheme on the double secondary wall.</p> <p>Anti-skid surfacing is ongoing and weather dependent. Upon completion of this work, the benches will be installed.</p> <p>The design and agreement of the concrete coastal protection shelters is ongoing.</p>
Forecast In Year Expenditure 15/16	£2.521m