

Appendix 4 - Major Capital Projects Update March 2016

Rhyl Harbour Development

Total Budget	£10.784m
Expenditure to date	£10.731m
Estimated remaining spend in 2015/16	£ 0.040m
Future Years estimated spend	£ 0.013m
Funding	WG £2.755m; WEFO £5.950m; Sustrans £0.700m: RWE £155k; WREN £83k and DCC £1.141m
Comments	<p>Programme</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> <p>The works to protect the base of the new quay wall are estimated to be complete by the end of April; the work was delayed due to the flood water in the harbour.</p>
Forecast In Year Expenditure 15/16	£0.335m

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

Total Budget	£3.581m
Expenditure to date	£2.400m
Estimated remaining spend in 15/16	£0.400m
Future Years estimated spend	£0.781m
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>Further external works are being progressed and the installation of the internal provision is continuing.</p> <p>The project is on schedule to be handed over to the client in advance of the new school year in September 2016.</p>
Forecast In Year Expenditure 15/16	£2.307m

21st Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£20.335m
Estimated remaining spend in 15/16	£ 0.974m
Future Years estimated spend	£ 3.277m
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 school building and hard external spaces for the pupils were handed over on 14th March 2016, and following snagging works and the final installation of the ICT the pupils moved into the building as scheduled on 13th April.</p> <p>The elevated link to the Leisure Centre is completed and will be handed back at the beginning of May when the new pupil entrance to the Leisure Centre is complete and ready for use.</p> <p>The PE block is making good progress and is scheduled for handover in June. The external cladding works to the Leisure Centre continue to make progress.</p> <p>The old school building has been cleared and was handed over to the Contractor on 5th April for the second phase of the works. Asbestos surveys and removal will take place before the buildings are demolished and the new playing fields created in their place. Works will also be undertaken to the main entrance road and to the car parking on this site; there will inevitably be disruption to users on the site during this next phase, and arrangements have been made to minimise disruption and to keep the Leisure Centre customers and the school informed. The anticipated completion date of the project is August 2016. There is ongoing consultation with key stakeholders.</p>
Forecast In Year Expenditure 15/16	£15.539m

21st Century Schools Programme – Ysgol Glan Clwyd

Total Budget	£15.900m
Expenditure to date	£ 2.144m
Estimated remaining spend in 15/16	£ 0.400m
Future Years estimated spend	£13.356m
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>In association with Phase 1, work on the bulk muck shift is now complete. The pad foundations are in and the steel frame is now well underway including installation of the first precast concrete stairs. The contractor is hoping to commence installation of the metal deck flooring shortly.</p> <p>External drainage works are underway including replacement of drainage runs to the rear of the school. Further statutory connections have now also been undertaken.</p> <p>Works on the new visitor car park are now complete as planned up to the intermediate course of tarmac – final completion of this area will be in Phase 2 of the project in 2017 as planned; however in the interim this area will be opened up to site users to assist with onsite parking.</p> <p>Phase 1, the new build three storey extension is due for completion in December 2016 with Phase 2, the demolition and refurbishment of the retained buildings, being delivered in a number of stages 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</p>

	<p>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. Most recently this includes Willmott Dixon sponsoring the St Asaph Mayoral Awards, donation of plumbing materials to Ysgol Esgob Morgan, taking on year 11 & 12 Ysgol Glan Clwyd pupils for work experience, and running a Women in Construction Event.</p>
Forecast In Year Expenditure 15/16	£2.137m

21st Century Schools Programme – Ruthin Primary Schools

Total Budget	£1.585m (Feasibility/Design)
Expenditure to date	£0.324m
Estimated remaining spend in 15/16	£0.142m
Future Years estimated spend	£1.119m (Feasibility/Design)
Funding	DCC £1.585m
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 new Rhos street/Penbarras schools and 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. When the costs associated with a preferred site are confirmed, the proposal will be reviewed by the Strategic Investment Group.</p> <p>Rhos Street School and Ysgol Penbarras</p> <p>This project will deliver a new shared school building site for Rhos Street School and Ysgol Penbarras at Glasdir, Ruthin.</p> <p>A series of design consultation meetings have been</p>

	<p>facilitated by Wynne Construction to develop the concept design. Meetings have been held with the school staff working groups, pupils and a Ruthin members workshop. A community event is scheduled for mid-April.</p> <p>Following completion of the design consultation, it is expected that a planning application will be submitted in early May 2016.</p> <p>Ysgol Carreg Emlyn</p> <p>This project will deliver a new school building comprising 4 classrooms, a new school hall and supporting facilities. This will allow pupils to move from the two existing sites onto a single site. Both existing sites will then become surplus to requirements.</p> <p>Following a number of meetings with staff, governors and the community to inform and guide the design team, a planning application for the proposed scheme was submitted on 1st April 2016 for consideration.</p> <p>The target completion date for the new building is September 2017.</p> <p>Llanfair and Pentrecelyn</p> <p>A preferred site has now been identified. Negotiations are ongoing regarding the acquisition. The first design meeting with both schools was scheduled to take place in mid April with the design team.</p>
Forecast In Year Expenditure 15/16	£0.360m

West Rhyl Coastal Development Phase 3

Total Budget	£5.658m
Expenditure to date	£5.454m
Estimated remaining spend in 15/16	£0.192m
Future Years estimated spend	£0.012m
Funding	DCC £0.560m;WG/WEFO £4.648m; WG £0.198m; Town Plans/Town Council £0.217m; Other £0.035
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</p>

	<p>contractor.</p> <p>Anti-skid surfacing is 95% complete and snagging is currently taking place.</p> <p>Benches will be placed following the snagging of anti-skid surfacing.</p> <p>3 coastal protection shelters are currently being produced and lighting design finalised. The shelters will be installed within the scheme on the upper promenade.</p> <p>The Welsh Government have agreed to the additional funding requested for the scheme.</p> <p>The West Rhyl Coastal Defence Scheme has been shortlisted for an Institution of Civil Engineers Project Award in Wales for projects over £3m.</p>
Forecast In Year Expenditure 15/16	£2.626m