

Appendix 4 - Major Capital Projects Update – May 2019

21st Century Schools Programme - Rhyl New School	
Total Budget	£23.905m
Expenditure to date	£23.875m
Estimated remaining spend in 19/20	£ 0.030m
Future Years estimated spend	£ 0.000m
Funding	DCC £10.216m; WG £13.689m
Narrative: <p>The project has provided a new school building for Rhyl High School to accommodate 1,200 pupils in mainstream education and approximately 45 pupils from Ysgol Tir Morfa, the community special school in Rhyl. The works have also included some extensive refurbishment to the exterior of the Leisure Centre.</p> <p>The remedial works to the playing fields have been completed by the Contractor, and they have now been handed over to the school. The completion of these works conclude the contract.</p>	
Forecast In Year Expenditure 19/20	£0.030m

21st Century Schools Programme – Glasdir	
Total Budget	£11.487m
Expenditure to date	£11.317m
Estimated remaining spend in 19/20	£0.170m
Future Years estimated spend	£0.000m
Funding	DCC £2.839m; WG £8.648m
Narrative: <p>This project has delivered a new shared school building site for Rhos Street School and Ysgol Penbarras at Glasdir, Ruthin.</p> <p>The schools have been using their new site for over 12 months and the new facilities have been received very positively by pupils, parents, teachers and governors of both schools. During the last 12 months both schools have been inspected by Estyn and received excellent judgements.</p> <p>The Council's Design, Construction and Maintenance team are supervising the remaining de-snagging of defects as part of the overall project programme. It is now planned for the remaining items to be addressed over the summer holiday to take advantage of the six week period with no staff or pupils on the site.</p> <p>Work to de-commission the old site is complete with the asset managed by the Council's Estate department.</p>	
Forecast In Year Expenditure 19/20	£0.170m

21st Century Schools Programme – Ysgol Carreg Emlyn

Total Budget	£5.059m
Expenditure to date	£3.367m
Estimated remaining spend in 19/20	£1.609m
Future Years estimated spend	£0.083m
Funding	WG £0.221m; DCC £4.838m
Narrative: <p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project will provide a new school building on a new site in Clocaenog and allow the two existing sites to be declared surplus.</p> <p>A new era for Ysgol Carreg Emlyn begun following the half term, as pupils commenced lessons in the new building in Clocaenog. The building was handed over to Denbighshire at the start of May and over the last few weeks opportunities for familiarisation of the building have been utilised by officers and staff.</p> <p>Wynne Construction held two events for all pupils and the community to showcase the new building. Over 100 residents attended. The community event and the feedback from the visits was very positive.</p> <p>The focus will now be on arranging a long term solution for the drainage and the de-commissioning of the former sites at Clocaenog and Cyffylliog.</p>	
Forecast In Year Expenditure 19/20	£1.830m

21st Century Schools Programme – Ysgol LLanfair

Total Budget	£5.369m
Expenditure to date	£4.266m
Estimated remaining spend in 19/20	£0.933m
Future Years estimated spend	£0.170m
Funding	WG £0.180m; DCC £5.189m
Narrative: <p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project will provide a new school building on a new site in Llanfair DC.</p> <p>The works to the building are now nearing completion, with the final touches being undertaken to the internals. The next phase of the works will be to undertake the connection of the foul drainage to the new school and to complete works to the external areas, including the forming of the main entrance and the new car park. In the next month visits for pupils and staff will take place to allow them to see the progress made.</p> <p>Currently discussions are still ongoing to agree the connection of the foul drainage between Denbighshire, Welsh Water and a third party land owner to secure an easement for the connection. Discussions have been positive and works will commence once this has been finalised. The works to be carried out cannot be planned into the construction programme or submitted to Welsh Water until the easement is agreed. At this time, until the easement is finalised it is difficult to confirm when the building will be handed over by the contractor.</p>	
Forecast In Year Expenditure 19/20	£1.471m

21st Century Schools Programme – Ysgol Glan Clwyd

Total Budget	£16.748m
Expenditure to date	£16.655m
Estimated remaining spend in 19/20	£0.093m
Future Years estimated spend	£0.000m
Funding	WG £11.461m; DCC £5.287m
<p>Narrative:</p> <p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project has delivered an extended and refurbished Ysgol Glan Clwyd to accommodate a long term capacity of up to 1,250 pupils via a new three storey extension, partial demolition of existing buildings and refurbishment of the retained buildings. The project has also seen extensive landscaping, with creation of new outdoor hard and soft landscaped areas including a new sports field, extended and rationalised car park and coach parking area.</p> <p>Phase 1, a new three storey extension was completed and handed over for occupation by the school from January 2017.</p> <p>The first two sections of the old buildings following remodelling and refurbishment, comprising Phases 2a and 2b were handed over on 9th May 2017 and 28th June 2017 respectively. Part of Phase 2b included the new Visitors Car Park and the new Main Reception.</p> <p>The final main section of remodelling and refurbishment of the old buildings, Phase 2c, was completed on 4th September 2017 and handed back to the school ready for the start of the new academic year.</p> <p>Remaining internal works to create the new Leisure Centre facility and the final three rooms for the school were completed and handed over on 13th October 2017; at the same time the new Car Park and Coach Area and remaining external landscaping were also completed and handed over.</p> <p>The final activities saw the old Tennis Courts resurfaced and fenced to create a Multi-Use Games Area and clearance of the Contractors site offices and compound; this work was completed and a final handover occurred on Friday 10th November 2017.</p> <p>The School and Leisure Centre have returned to business as usual.</p> <p>A small number of remaining outstanding defects were rectified in the February half term.</p> <p>The Final Account has now been agreed and settled.</p> <p>The final issue of the BREEAM Certification associated with the project is still awaited and is anticipated within the next couple of months following an update from the Contractor.</p>	
Forecast In Year Expenditure 19/20	£0.093m

21st Century Schools Programme – Rhyl, Christ the Word School

Total Budget	£23.813m
Expenditure to date	£15.887m
Estimated remaining spend in 19/20	£7.592m
Future Years estimated spend	£ 0.334m
Funding	WG £5.541m; DCC £18.272m
Narrative: <p>This scheme is within the Band A proposals for 21st Century Schools Programme.</p> <p>Work on site continues to progress in line with the programme. Brickwork, curtain walling and plastering are now complete. Decoration and final fix is ongoing and external landscaping has now started.</p> <p>The next few weeks will be focused on the decant of both schools to ensure staff have adequate time in order to pack and declutter. Workshops with staff are scheduled with the removal firm to ensure everyone knows what is expected.</p> <p>Pupil tours are being arranged during the last 2 weeks of term to ensure all pupils have visited the new building prior to the September opening.</p>	
Forecast In Year Expenditure 19/20	£9.178m

Rhyl Waterfront and Waterpark

Total Budget	£24.118m
Expenditure to date	£23.779m
Estimated remaining spend in 19/20	£ 0.339m
Future Years estimated spend	£ 0.000m
Funding	WG £5.354m; DCC£16.764m; Rhyl Town Council £2.000m
Narrative: <p>SC2 opened to the public on Friday 5th April and the external splash pad on Saturday 25th May.</p> <p>The Rhyl Central car park (formerly the Children's Village Underground) opened to the public on Friday 5th April. The signage and branding will be installed throughout June.</p> <p>The site of the former Unit C on the Children's Village has been refurbished and is now complete.</p>	
Forecast In Year Expenditure 19/20	£0.494m

Rhyl Queens Market Redevelopment	
Total Budget	£5.000m
Expenditure to date	£3.153m
Estimated remaining spend in 19/20	£0.000m
Future Years estimated spend	£1.847m
Funding	WG £5.000m (£2.5m subject to formal confirmation)
Narrative: The Council completed the acquisition of the former Savoy Hotel and the Queen's Market, Theatre and Hotel in Rhyl on 11 th March after formally accepting a £2.5m grant from the Welsh Government. Officers are currently working with our development partner on safeguarding works and the future development of the site.	
Forecast In Year Expenditure 19/20	£1.977m