

Appendix 4 Major Capital Projects Update

Rhyl Harbour Development

Budget	£10.552m (inc Revenue £413k)
Funding	WG, WEFO and Sustrans grants
Expenditure to Date	£3.399m
Comments	<p>Rhyl Harbour Cycle & Pedestrian Bridge The detailed design is complete other than the mechanical and electrical works, which are being progressed within the capped budget provision for this item.</p> <p>The piles for the bridge's central pier are in place. The fixtures for the pontoons have been installed.</p> <p>Quayside Units, Public Square & Extended Quay Wall The Planning conditions associated with the planning consents are being satisfactorily progressed.</p> <p>The extended quay wall is under construction and the procurement of the quayside building has commenced.</p> <p>Costs The projected expenditure includes the use of some of the capital contingency allocated to the project in 2011-12.</p> <p>SUSTRANS have confirmed in writing their offer of a further contribution of £250k to the project.</p> <p>Value engineering opportunities are still being considered, however it is likely that any savings will be fairly limited.</p> <p>Programme The onsite works related to the construction of the bridge and the enabling works contract commenced on 30th July.</p> <p>The bridge is currently four weeks behind programme, due to an issue with the piling and is now scheduled to complete early June 2013.</p> <p>The enabling works contract is on programme with no issues reported. The lighting design for the bridge has been agreed and ordered.</p> <p>A temporary Harbour Masters office together with a visitor centre is now located at Rhyl Harbour, and will remain for the duration of the works.</p> <p>The finishes to the square and the building will be subject to subsequent works contracts; these are still scheduled to complete in December 2013.</p>

	<p>Publicity & Marketing</p> <p>The Welsh Government Minister responsible for Housing, Regeneration and Heritage visited the Rhyl Harbour Project in September; this was a successful visit with good press coverage.</p>
Forecast Expenditure 12/13	£5.844m

Rhyl Coastal Defence

Budget	£8.246m Phases 1 - 2
Funding	WAG Grant
Expenditure to Date	£8.152m
Comments	<p>This coastal defence scheme will reduce the flood risk to over 2000 properties and 500 businesses in West Rhyl.</p> <p>Phases 1 & 2 for works to the inner harbour and river training wall are complete.</p> <p>Phase 3</p> <p>This phase is intended to address the coastal defences from Sydenham Avenue to the Drift Park.</p> <p>A meeting has been held with the Welsh Government to discuss the scheme and funding requirements. However, this phase is at an early stage and any proposals will need to be reviewed and approved by the Strategic Investment Group and Cabinet before proceeding.</p>
Forecast Expenditure 12/13	£0.597m

Highways Programme Works

Budget	£3.650m
Funding	£3.650m Prudential Borrowing
Expenditure to Date	£1.008m
Comments	The next detailed update on the use of this funding will be provided to all Councillors in early November.
Forecast Expenditure 12/13	£3.650m

Property Acquisition & Demolitions, Rhyl Going Forward

Budget	£3.863m
Funding	£2.618m SRA Grant ; £0.915m DCC Prudential Borrowing ; £0.176m PEG; £0.154 DCC
Expenditure to Date	£3.321m
Comments	<p>Honey Club</p> <p>Conservation Area Consent has now been received from the Welsh Government providing permission for the demolition of the Honey Club. However, the Council is required to allow for an appeal period</p>

	<p>of six weeks. The CPO for the adjoining burnt out building is underway, although an objection has been received from the building's owners.</p> <p>In the meantime, the Council's development partner has engaged demolition contractors and is continuing with designs for the replacement building.</p> <p>26 - 30 Abbey Street The properties have been demolished and the area will in future form part of an urban park, included within the West Rhyl Housing Improvement Project. All works will be complete by the end of October.</p> <p>West Rhyl Housing Improvement Project The West Rhyl Housing Improvement Project aims to transform an area within West Rhyl by reducing the number of houses adapted for multiple occupation and through the creation of an urban park. The project will acquire properties around the planned new green space and work with housing associations and private developers to remodel/refurbish existing houses and also build new homes.</p> <p>A project Application form has been submitted to the Welsh Government and confirmation of approved funding is awaited.</p> <p>12, 20 & 31 Gronant Street, Rhyl 20 John Street, Rhyl</p> <p>The acquisition of these properties forms part of the West Rhyl Housing Improvement Project.</p> <p>Funding approval has been received from the Welsh Government and the acquisitions have recently taken place.</p>
Forecast Expenditure 12/13	£0.657m Note: Excludes West Rhyl Housing Project