

Appendix 5 - Major Capital Projects Update – March 2020

21st Century Schools Programme – Ysgol Llanfair	
Total Budget	£5.369m
Expenditure to date	£4.743m
Estimated remaining spend in 19/20	£0.227m
Future Years estimated spend	£0.399m
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>A new era for Ysgol Llanfair DC begun following the recent half term, as pupils commenced lessons in the new building. The building was handed over to Denbighshire before half term and over the last few weeks opportunities for familiarisation of the building have been utilised by officers and staff.</p> <p>The focus will now turn to the de-commissioning of the former site. A swap in land whereby the Church in Wales St. Asaph Diocese will receive the footprint of the new building and the Council will receive ownership of the old footprint from the Diocese is currently in progress. Once the former site is in the Council's possession, discussions on the future use for the former school site will commence.</p>	
Forecast In Year Expenditure 19/20	£1.243m

21st Century Schools Programme – Ysgol Carreg Emlyn	
Total Budget	£4.340m
Expenditure to date	£3.494m
Estimated remaining spend in 19/20	£0.024m
Future Years estimated spend	£0.822m
Funding	WG £0.221m; DCC £4.119m
Narrative:	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project has provided a new school building on a new site in Clocaenog to allow the two sites located in Cyffylliog and Clocaenog to be declared surplus.</p> <p>Ysgol Carreg Emlyn moved in to the new building in June 2018 and are now settled into the new building and have familiarised themselves with the operation of the new systems on site.</p> <p>Work to decommission the old sites has now been completed. Over the coming months the sites will be declared surplus and considered as part of the corporate asset management strategy.</p>	
Forecast In Year Expenditure 19/20	£0.372m

21st Century Schools Programme – Rhyl, Christ the Word School	
Total Budget	£23.813m
Expenditure to date	£21.428m
Estimated remaining spend in 19/20	£ 1.375m
Future Years estimated spend	£ 1.010m
Funding	WG £5.541m; DCC £18.272m
Narrative:	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme.</p> <p>The recent bad weather has resulted in a slight delay with the All Weather Pitch being handed over to the school. However, this has not affected the overall programme.</p> <p>Phasing of the car park has been changed so that the temporary car park can remain open with the bulk of the works to be carried out over the Easter holidays to minimise disruption for staff, parents and local residents.</p> <p>Officers continue to work alongside the Contractor and the school to deal with any snagging issues as they arise.</p>	
Forecast In Year Expenditure 19/20	£8.500m

Rhyl Queens Market Redevelopment

Total Budget	£5.311m
Expenditure to date	£3.839m
Estimated remaining spend in 19/20	£ 0.060m
Future Years estimated spend	£ 1.412m
Funding	WG £5.311m (£2.5m subject to formal confirmation)
<p>Narrative:</p> <p>The Council completed the acquisition of the former Savoy Hotel and the Queen's Market, Theatre and Hotel in Rhyl on 11th March 2019 after formally accepting a £2.5m grant from the Welsh Government.</p> <p>The removal of Asbestos from the Queens Hotel is now complete and the remaining surveys continue to be carried out on the entire site. These include ecological, party wall, structural and asbestos surveys. Additional asbestos has been identified above the Queen's Arcade but the extent of this is not yet known until the survey is complete. This is due by the end of March.</p> <p>All tenants from the Market Hall have now vacated either to alternative premises or ceased trading, and it is now not accessible by the public. All other equipment and materials are due to be removed by the end of April.</p> <p>The Council continues to work with the development partner on the future development of the site.</p>	
Forecast In Year Expenditure 19/20	£0.900m

Waste Service Remodelling

Total Budget	£15.335m
Expenditure to date	£1.512m
Estimated remaining spend in 19/20	£0.813m
Future Years estimated spend	£13.010m
Funding	WG £8.145m , DCC £7.190m

Narrative:

Work is ongoing in preparation for a change to the household waste collection model. The new service model will see a move to weekly collection of kerbside sorted recyclable material with a 4 weekly collection of residual/non-recyclable waste. Weekly food waste collection will continue as at present and additional services around collection of absorbent hygiene products (AHP), textiles, small electricals and batteries will also be available and will be introduced in the run up to or during the main roll out of the new service.

A number of work streams are being taken forward to include:

- Development of a new single central waste transfer station depot on land adjacent to the Colomendy Industrial Estate in Denbigh; the purchase of the land is ongoing and is anticipated to be completed before end of the Financial Year. A Planning Application for the site was submitted at the end of November 2019 and was approved at Planning Committee on March 11th 2020. It is hoped enabling work will commence on the site in summer 2020.
- Specification of the new fleet required to support the new model is now completed following a number of trials/tests with the aim to undertake a procurement exercise for the new waste collection vehicles required in the first half of 2020 with delivery of the new fleet anticipated in the three months leading up to the planned new service roll out.
- An Options Appraisal exercise with key stakeholders and interested parties on the detail of the new recycling container design is due to be undertaken in spring 2020 prior to formal approval of a preferred option, followed by a subsequent tender and delivery schedule in time for roll out associated with proposed service change;
- A number of mobilisation and communication activities are ongoing to prepare for the service change and include developing the new collection routes; planning for any staffing changes/requirements and ongoing engagement and communication with stakeholders and residents.

Forecast In Year Expenditure 19/20	£1.245m
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