

## Appendix 5 - Major Capital Projects Update – May 2020

<b>21<sup>st</sup> Century Schools Programme – Ysgol Llanfair</b>	
Total Budget	£5.051m
Expenditure to date	£4.815m
Estimated remaining spend in 20/21	£0.236m
Future Years estimated spend	£0.000m
Funding	WG £0.180m; DCC £4.871m
<b>Narrative:</b>	
<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 Llanfair DC.</p> <p>Due to the Coronavirus pandemic work has been impacted on the decommissioning of the former site. Plans are now in place to resume the decommission process in the coming weeks, now that lockdown restrictions have been eased to allow work on site to resume with the correct social distancing controls in place.</p> <p>The swap in land whereby the Church in Wales St. Asaph Diocese will receive the footprint of the land at the new school site and the Council will receive ownership of the land in Diocese ownership at the former school site is currently still in progress. Negotiations are ongoing between the both parties and it is hoped that a completion can be reached shortly. 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 20/21	£0.236m

## 21<sup>st</sup> Century Schools Programme – Ysgol Carreg Emlyn

Total Budget	£4.340m
Expenditure to date	£3.528m
Estimated remaining spend in 20/21	£0.812m
Future Years estimated spend	£0.000m
Funding	WG £0.221m; DCC £4.119m
<b>Narrative:</b>  <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>The school successfully moved into the new building and opened on the 4th June. Following the school taking occupancy of the site, any defects and teething issues have been logged via the defect recording process. The contractor has responded quickly to attempt to resolve any issues which has resulted in minimal disruption for the school. The Defect period has now finished and the clerk of works has compiled a final defect list for the contractor to complete and currently this is being progressed. With the current restrictions in place with the Coronavirus pandemic, this may impact on the completion of some aspects of this work, but DCC and the contractor are progressing the works where possible.</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 20/21	£0.812m

<b>21<sup>st</sup> Century Schools Programme – Rhyl, Christ the Word School</b>	
Total Budget	£23.558m
Expenditure to date	£22.136m
Estimated remaining spend in 20/21	£ 1.422m
Future Years estimated spend	£ 0.000m
Funding	WG £5.541m; DCC £18.017m
<b>Narrative:</b>	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme.</p> <p>Delays and restrictions due to Covid-19 has affected the handover of the external areas to the school. The delays were around the completion of the car park and the grass pitch at the front of the school.</p> <p>Handover of these areas is now due on 16<sup>th</sup> June 2020.</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 20/21	£1.422m

## Rhyl Queens Market Redevelopment

Total Budget	£5.160m
Expenditure to date	£3.891m
Estimated remaining spend in 20/21	£1.270m
Future Years estimated spend	£0.000m
Funding	WG £2.811m (Additional £2.5m subject to formal confirmation. DCC Asbestos £0.252m. DCC £2.097m
<p><b>Narrative:</b></p> <p>The Council completed the acquisition of the former Savoy Hotel and the Queen's Market, Theatre and Hotel in Rhyl on 11<sup>th</sup> March 2019 after formally accepting a £2.5m grant from the Welsh Government.</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. The only area's that are still to be cleared are the Queen's Arcade and Unit J. Asbestos has been removed from the Savoy and Queen's Hotel, but a substantial amount of sprayed asbestos has been identified above the Arcade. This will be very time consuming and costly to remove, which the asbestos team are working on options for currently. A number of updates will take place during June with Cabinet Briefing, Rhyl MAG, the MP and AM, prior to commencing consultation with the public in July. Aiming to start demolition work on site in late Autumn. The Council continues to work with the development partner on the future development of the site.</p>	
Forecast In Year Expenditure 20/21	£1.270m

<b>Waste Service Remodelling</b>	
Total Budget	£16.430m
Expenditure to date	£2.258m
Estimated remaining spend in 20/21	£1.000m
Future Years estimated spend	£13.172m
Funding	WG £9.145m , DCC £7.190m
<p><b>Narrative:</b></p> <p>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.</p> <p>A number of work streams are being taken forward to include:</p> <ul style="list-style-type: none"> <li>• Development of a new single central waste transfer station depot on land adjacent to the Colomendy Industrial Estate in Denbigh. Purchase of the site was completed late March 2020 and Planning for the development was granted at Planning Committee on March 11<sup>th</sup> with issue of Decision Notice on May 18<sup>th</sup> following completion of S106 Agreement. Work is ongoing on detailed design with aim to issue a Tender for the works in Autumn 2020 with a site start in early 2021.</li> <li>• 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 towards the end of 2020 / early 2021 with delivery of the new fleet anticipated in the three months leading up to the planned new service roll out.</li> <li>• An Options Appraisal exercise with key stakeholders and interested parties on the detail of the new recycling container design is now due to be undertaken in Autumn 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.</li> </ul>	
Forecast In Year Expenditure 20/21	£1.000m

## East Rhyl Coastal Defence Scheme

Total Budget	£27.528m
Expenditure to date	£3.135m
Estimated remaining spend in 20/21	£8.818m
Future Years estimated spend	£15.575m
Funding	WG £23.400m; DCC £4.128m
<b>Narrative:</b>  This planned coastal defence scheme at East Rhyl will provide an appropriate standard of flood protection for around 1650 properties.  Work commenced on site on 16 <sup>th</sup> April and is proceeding in accordance with the programme and within the approved budget.  The main site compound has been established at Marine Drive with a satellite compound set up at Garford Road Car Park. Work is currently underway selecting suitable rock armour stone and crushed stone at quarries in North Wales and at Glensanda quarry, Scotland.	
Forecast In Year Expenditure 20/21	£11.953m