

Appendix 5 - Major Capital Projects Update – May 2022

Rhyl Queens Market Redevelopment	
Total Budget	£13.232m
Expenditure to date	£7.364m
Estimated remaining spend in 22/23	£5.747m
Future Years estimated spend	£0.121m
Funding	WG £8.060m DCC Asbestos £0.252m. DCC £4.920m
Narrative: The demolition is complete. Additional funding was secured at the February Cabinet, and approval to award the construction contract via delegated decision and for Wynne to place early orders from the March Cabinet. An issue with nesting birds on site has postponed the construction start on site date. August is more realistic but the sooner work can start the better so mitigation is being put in place to try help this.	
Forecast In Year Expenditure 22/23	£6.403m

Waste Service Remodelling	
Total Budget	£22.829m
Expenditure to date	£7.974m
Estimated remaining spend in 22/23	£6.442m
Future Years estimated spend	£8.413m
Funding	WG £11.132m , DCC £9.052m, Other contributions £2.645m
Narrative:	
<p>A number of work streams are being taken forward including:</p> <p>Development of a new single central waste transfer station depot on land adjacent to the Colomendy Industrial Estate in Denbigh. The Phase 1 Enabling Works Contract commenced on site on July 5th 2021 and completed in April 2022. Tenders for Phase 2 works have been returned, evaluated and we are aiming to award a contract before the end of June in order to complete the development of the new Depot by summer 2023 to support a subsequent roll out of the proposed new service model in autumn 2023.</p> <p>Specification of the new fleet required to support the new model has been completed following a number of trials / tests and routing of the new rounds with a tender for the new fleet with the longest lead in times issued in December 2021 which was returned in late January 2022. A report was taken to Cabinet in April 2022 to enable award of contract for the 5 metre vehicles required. Further procurement of the smaller sized vehicles required has also be taken forward in the first half of 2022.</p> <p>An Options Appraisal exercise on the detail of the new recycling container design has been undertaken, with the new service model and supporting Containers presented to Scrutiny in May 2021 and presented again at Scrutiny in December 2021. A procurement exercise for the Containers to support the new model will be undertaken in due course with a 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.</p>	
Forecast In Year Expenditure 22/23	£6.442m