

Appendix 4 - Major Capital Projects Update – September 2022

Rhyl Queens Market Redevelopment	
Total Budget	£13.232m
Expenditure to date	£7.033m
Estimated remaining spend in 22/23	£3.899m
Future Years estimated spend	£2.300m
Funding	WG £8.060m DCC Asbestos £0.272m. DCC £4.900m
Narrative: Construction commenced on Monday 15 August by Wynne Construction and is scheduled to finish June 28 th 2023. Currently in the process of looking to procure an operator to run the facility once developed. Hoping to go out to the Market Mid to late October.	
Forecast In Year Expenditure 22/23	£6.403m

Waste Service Re-modelling

Total Budget	£20.495m
Expenditure to date	£6.221m
Estimated remaining spend in 22/23	£5.839m
Future Years estimated spend	£8.435m
Funding	WG £11.132m, DCC £9.363m
<p>Narrative:</p> <p>A number of work streams are being taken forward including:</p> <ul style="list-style-type: none"> • 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 on April 14th 2022. A Contract has now been awarded for the Phase 2 works to complete construction of the new waste transfer station. Works on Phase 2 commenced on site on August 15th 2022 and anticipated to take 12 months with the new site ready to support a subsequent roll out of the proposed new service model from the autumn of 2023 – the precise dates for roll out to be confirmed and dependant on issue of a permit to operate the depot from NRW. • Specification and procurement of the new fleet required to support the new model has been completed with delivery of this new fleet anticipated to commence c. 3 months prior to roll out of the new service • Procurement of the new containers required for the new collections model are ongoing, with the main order for the trolley boxes for the recycle anticipated to be awarded Autumn 2022 • 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 22/23	£6.563m