

Appendix 4 - Major Capital Projects Update – November 2022

Rhyl Queens Market Redevelopment	
Total Budget	£13.242m
Expenditure to date	£7.703m
Estimated remaining spend in 22/23	£3.000m
Future Years estimated spend	£2.539m
Funding	WG £8.060m DCC Asbestos £0.272m. DCC £4.910m
Narrative: Construction commenced on Monday 15 August by Wynne Construction and is scheduled to finish July 2023. The procurement of an operator opportunity is currently live on Sell2Wales, with a closing date of December 6 th .	
Forecast In Year Expenditure 22/23	£4.225m

Sustainable Communities for Learning – Band B

Total Budget	£51.9m
Expenditure to date	£0.6m
Estimated remaining spend in 22/23	
Future Years estimated spend	
Funding	WG £36.1m, DCC £15.8m

Narrative:

Progress continues to be made on the development of projects for Band B of the Sustainable Communities for Learning Programme in partnership with Welsh Government.

The Outline Business Case for the Ysgol Plas Brondyffryn project was approved by Welsh Government and the pre planning consultation with the community on the proposed design of the new school has now taken place. The consultants are now reviewing the findings from this consultation exercise. The statutory notice for the proposed extension in capacity was published on the 8th November and the period for objection runs until the 5th December 2022.

The feasibility works for options at Ysgol Bryn Collen / Ysgol Gwernant in Llangollen have been received and these will now be assessed to determine the shape of the project moving forward.

Dialogue has commenced with Denbigh High School over Band B funding and this will now be progressed. Options for Ysgol Pendref are also under consideration to enable this project to commence.

The projects under Band B will be required to meet Net Carbon Zero requirements and Welsh Government have agreed to meet these additional costs to an agreed benchmark. Discussions have also taken place with Welsh Government regarding likely cost pressures for individual projects and how this will impact on the overall programme affordability. These issues were discussed with the Modernising Education Programme Board at their last meeting.

Forecast In Year Expenditure 22/23

Waste Service Re-modelling

Total Budget	£20.699m
Expenditure to date	£7.012m
Estimated remaining spend in 22/23	£4.339m
Future Years estimated spend	£9.348m
Funding	WG £11.132m, DCC £9.567m
<p>Narrative:</p> <p>A number of work streams are being taken forward including:</p> <ul style="list-style-type: none"> • Work is now underway on Phase 2 of the construction of the new waste transfer station (WTS) at the Colomendy Industrial Estate in Denbigh. It is anticipated works will be complete by autumn 2023. The precise dates for roll out of the new service from the new WTS to be confirmed in due course and is dependent on issue of a permit to operate the WTS 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 ahead of the roll out of the new service to allow for commissioning and training on the new fleet before it goes operational. • Procurement of the new containers required for the new collections model are ongoing, with the main order for the trolley boxes for the recycle awarded in October 2022. Further procurement of remaining containers required will continue during 2023. • 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	£5.811m