

Appendix 4 - Major Capital Projects Update – December 2022

Rhyl Queens Market Redevelopment	
Total Budget	£13.242m
Expenditure to date	£7.713m
Estimated remaining spend in 22/23	£2.700m
Future Years estimated spend	£2.829m
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 has stalled due to no tender submissions being received. A decision was made by the Project Board to go back out to the market. Aiming to go-live again January 18 th .	
Forecast In Year Expenditure 22/23	£4.225m

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