

Appendix 4 - Major Capital Projects Update – February 2023

Rhyl Queens Market Redevelopment	
Total Budget	£13.242m
Expenditure to date	£8.959m
Estimated remaining spend in 22/23	£0.085m
Future Years estimated spend	£4.198m
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. Currently in the process of looking to procure an operator to run the facility once developed. The first offer to the market was unsuccessful so the best way to progress is being considered by the Project Board.	
Forecast In Year Expenditure 22/23	£4.283m

Waste Service Re-modelling

Total Budget	£21.101m
Expenditure to date	£8.490m
Estimated remaining spend in 22/23	£3.528m
Future Years estimated spend	£9.083m
Funding	WG £11.132m, DCC £9.969m
<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 reaming 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	£6.564m

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
<p>Narrative:</p> <p>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.</p> <p>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 ran until the 5th December 2022. Two objections were received and the Cabinet approved the proposal to increase the capacity of the school in February 2023.</p> <p>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.</p> <p>Further discussions have taken place with local members regarding the options for Ysgol Pendref and feasibility works are now progressing on these options.</p> <p>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.</p>	
Forecast In Year Expenditure 22/23	