

Major Capital Projects Update – February 2024

Rhyl Queens Market Redevelopment	
Total Budget	£13.253m
Expenditure to date	£12.850m
Estimated remaining spend in 23/24	£0.140m
Future Years' estimated spend	£0.263m
Funding	WG £8.060m DCC Asbestos £0.272m. DCC £4.921m
Narrative: The Queen's Market was handed over to the Council February 20 th 2024. Negotiations with our preferred operator have ceased, and an alternative option to operating the Queen's Market is being progressed. The Council's Facilities Management Team will be responsible for the building in the interim, with the support of the Housing Maintenance Team.	
Forecast In Year Expenditure 23/24	£2.621m

Waste Service Re-modelling

Total Budget	£21.992m
Expenditure to date	£16.489m
Estimated remaining spend in 23/24	£0.851m
Future Years estimated spend	£4.652m
Funding	WG £12.022m, DCC £9.970m
<p>Narrative:</p> <p>A number of work streams are being taken forward including:</p> <ul style="list-style-type: none"> • Work is ongoing with Phase 2 of the construction of the new waste transfer station (WTS) at the Colomendy Industrial Estate in Denbigh. Completion is currently anticipated c. end of March 2024. • Permit application for new WTS - NRW issued a Permit on 14th December 2023. • In advance of the main service change, a roll out of AHP weekly collections for those who wish to sign up was launched at the end of September 2023 in an initial Pilot area (LL16 / LL17). Sign-up launched County wide in January 2024 for implementation in June 2024 in conjunction with the switch to the new recycling collections model. • Specification and procurement of the new fleet required to support the new model has been completed with delivery of this new fleet from start of 2024 ahead of the roll out of the new service to allow for commissioning and training on the new fleet before it goes operational in June. • A number of mobilisation and communication activities are ongoing to prepare for the service change and include finalising collection routes; recruitment and onboarding new staff required and ongoing engagement and communication with stakeholders and residents. • Procurement of the new containers complete and deliveries to Households commenced 23rd February and will continue through to late May ahead of Go Live in early June. • Go Live of new service model from 03rd June 2024. 	
Forecast In Year Expenditure 23/24	£7.687m

Sustainable Communities for Learning – Band B	
Total Budget	£51.9m
Expenditure to date	£1.176m
Estimated remaining spend in 23/24	£0.295m
Future Years' estimated spend	£50.429m
Funding	WG £36.1m, DCC £15.8m
Narrative:	
<p>The various schemes included within Band B of the Sustainable Communities for Learning Programme in partnership with Welsh Government are progressing as follows.</p> <p>Ysgol Plas Brondyffryn In September 2023 Cabinet approved to proceed to submit a planning application for development on the Ystrad Road site. Work on the project is progressing with a view to a formal submission of the planning application during the spring of 2024 which would enable determination during the summer of 2024.</p> <p>The Denbigh High project is linked to the Ysgol Plas Brondyffryn scheme. The design brief is currently being developed with the view of commissioning concept designs for the site. As part of the process discussions are taking place with the school. The final concept design will not be decided until the outcome of the Ysgol Plas Brondyffryn planning application is known.</p> <p>Ysgol Bryn Collen / Ysgol Gwernant in Llangollen Further design work has been commissioned to progress the project and the findings will be reported to programme board in the summer of 2024.</p> <p>Ysgol Pendref Further feasibility work has taken place with input from the school. The output of this work will be the creation of a concept design which identifies the preferred solution for the project.</p> <p>All the projects under Band B are 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> <p>The four Band B projects will be considered as part of the next phase of the delivery of Sustainable Communities for Learning Programme whereby a rolling programme of projects will be submitted to Welsh Government. A report will be presented to Cabinet which seeks approval for the submission of the Strategic Outline Programme for the Sustainable Communities for Learning programme to the Welsh Government for their consideration.</p>	
Forecast In Year Expenditure 23/24	£0.518m