

Major Capital Projects Update – September 2024

Central Prestatyn and Central Rhyl Coastal Defence Schemes – Construction Phase	
Total Budget	Prestatyn £26.094m Rhyl £66.026m
Expenditure to date	Prestatyn £13.465m Rhyl £36.661m
Estimated remaining spend in 24/25	Prestatyn £5.916m Rhyl £18.396m
Future Years' estimated spend	Prestatyn £6.713 Rhyl £10.969m
Funding	Prestatyn: WG £22.18m; DCC £3.914m Rhyl: WG £56.122m; DCC £9.904m
Narrative:	
<u>Prestatyn</u>	
<p>Through the Summer a new beach access has been constructed while the settlement period for phase two of the bund was taking place. Piles for phase three will be delivered shortly and installation of these will commence in October. The scheme is approximately six months ahead of schedule overall.</p>	
<u>Rhyl</u>	
<p>Work is progressing well and the scheme is a little ahead of the programme. Most revetment units are in place and construction of the main access ramp is ongoing. Placement of the rear wall units begins w/c 30/9/24. Demolition of the SeaQuarium building will take place in October.</p>	
Forecast In Year Expenditure 24/25	Prestatyn £8.144m Rhyl £26.161m

Waste Service Re-modelling	
Total Budget	£21.992m
Expenditure to date	£21.977m
Estimated remaining spend in 24/25	£0.562m
Future Years estimated spend	£0m
Funding	WG £12.022m, DCC £9.955m
Narrative:	
<p>The new Service launched in June 2024:</p> <ul style="list-style-type: none"> • The new Waste Transfer Station was completed in May 2024 and ahead of Go Live of the new Service, a number of trials and operational training exercise on the Sortline and Balers, tipping sequences and general operations were undertaken on site. • NRW have conducted their first site visit in August 2024 under the remit of the Permit awarded to the site with no issues reported. • Various issues experienced since launch of the new service. Residual rounds have been tweaked and recycling rounds have been redesigned. Original AHP trial now opened up to the whole county. 	
Forecast In Year Expenditure 23/24	£4.982m