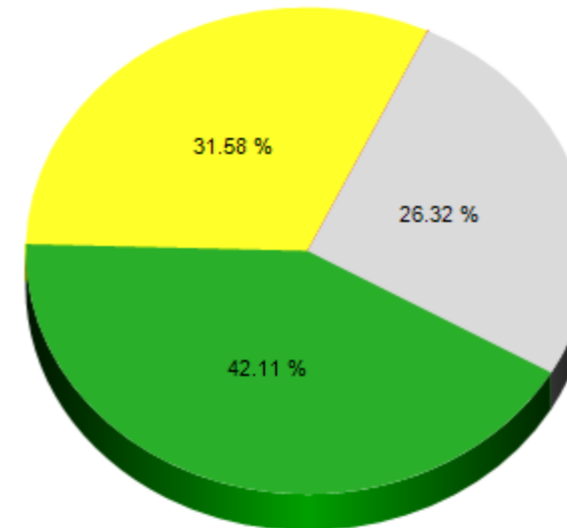


Programme Dashboard

Corporate Priority: Young People & Housing

Total Number of Projects	19				
	Forecasted	Actual	Variance		
Total Investment In Projects	£111,798	£14,114	£97,685		
	On Target	At Risk	Experiencing Obstacles	Off Target	None
Project Status	8	0	6	0	5
Cost Status	8	0	5	0	6
Milestone Status	10	0	4	0	5
Risk Status	6	1	7	0	5
Cashable Benefit Status	3	0	6	0	10
Non Cashable Benefit Status	8	0	5	0	6
	Project Brief	Business Case	Projects	Closed	
Projects in Gateway	1	2	15	0	
	2018	2019	2020	2021	
Projects Due To End	0	5	4	1	

Corporate Priority: Young People & Housing Project Status



Project Cost Status



Project Milestone Status



Corporate Priority: Young People & Housing Project Status

Corporate Priority: Young People & Housing - High Level Project Status as at 19/10/2018														
Project Code	Project Name	Project Manager(s)	Project Executive(s)	Project Status	Current Gateway Stage	Project Start Date	Total Forecasted Cost (£000's)	Total Actual Cost (£000's)	End Date	Cost Status	Milestone Status	Risk Status	Cashable Benefit Status	NonCashable Benefit Status
PR000319	Ruthin Town: Glasdir Development-Relocation of Ysgol Pen Barras and Rhos Street School	Carwyn Edwards	Nicola Stubbins	On Target	Projects	21/04/14	£11,223	£10,926	30/04/19	Experiencing Obstacles	On Target	Experiencing Obstacles	Experiencing Obstacles	None
PR000330	Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	Carwyn Edwards, Joe Griffiths	Nicola Stubbins	Experiencing Obstacles	Projects	01/01/14	£4,765	£641	30/09/19	Experiencing Obstacles	Experiencing Obstacles	At Risk	Experiencing Obstacles	Experiencing Obstacles
ECA 2.3b	PROCUREMENT: Local Supplier Development	Arwel Staples	Helen Makin	On Target	Projects	01/06/15			31/03/20	None	On Target	On Target	None	On Target
PR003628	Denbigh Extra Care Housing	Katie Newe, Holly Evans	Phil Gilroy	On Target	Projects	14/03/16	£750	£750	30/10/20	On Target	On Target	On Target	On Target	On Target
ECA 4.1b,4.2a-c,4.3a	Ready for Work	Sian Price	Karen Evans	On Target	Projects	01/09/17	£144	£40	31/03/20	On Target	On Target	Experiencing Obstacles	None	Experiencing Obstacles
PR004006	New build 3-16 Catholic school in Rhyl	Lisa Walchester	Karen Evans	Experiencing Obstacles	Projects	08/12/16	£23,737	£1,492	31/12/19	On Target	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles	On Target
PR004007	Ruthin Review - New School for Llanfair DC	Joe Griffiths, Isobel Bourke-Richardson	Karen Evans	Experiencing Obstacles	Projects	05/12/16	£2,390	£180	30/11/19	On Target	On Target	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles
PR004023	Ruthin Extra Care Housing (Phase 2)	Katie Newe, Holly Evans	Phil Gilroy	On Target	Projects	14/02/17	£10,000		14/02/22	Experiencing Obstacles	On Target	On Target	On Target	On Target
ECA 4.2c	The Denbighshire Working Start Scheme		Liz Grieve	Experiencing Obstacles	Projects	01/09/17	£826		01/04/22	None	None	None	None	None
ECA	TechZone / ParthDechnoleg: Growth Sector Move-on Accommodation	Robin Evans, James Evans	Emlyn Jones	Experiencing Obstacles	Projects	02/09/18	£2,403		31/03/20	Experiencing Obstacles	On Target	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles

ECA 4.3a/4.4	Develop technology based shared entrepreneur space, Rhyl	Mike Horrocks	Emlyn Jones	None	Business Cases	16/10/18	£176		31/03/22	None	None	None	None	None
PR004431	Monitoring and supporting positive pupil attitudes to self and school/well-being	Paula Roberts	Karen Evans	None	Projects	03/07/17	£85	£85	31/08/21	None	None	None	None	None
PR004433	Additional Council Housing Developments	Mark Dixon	Jamie Groves	On Target	Projects	01/04/16	£25,176		31/03/22	On Target	On Target	On Target	On Target	On Target
PR004438	Supporting Parents in Denbighshire	James Wood, Jan Jukes-Hughes		None	Business Cases	01/04/18	£30,000		31/03/22	None	None	None	None	None
PR004447	Work with RSLs and the private sector to deliver additional affordable homes	Angela Loftus	Emlyn Jones	On Target	Projects	01/04/17			31/03/22	On Target	On Target	On Target	None	On Target
PR004448	Bring 500 Empty Homes back into use	Gareth Roberts	Emlyn Jones	None	Stage Review (Business Case)	01/04/17	£30	£	31/03/22	On Target	Experiencing Obstacles	Experiencing Obstacles	None	On Target
PR004558	Transition to the new 3-16 Catholic school in Rhyl	Lisa Walchester	Karen Evans	Experiencing Obstacles	Projects	01/11/17			31/12/19	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles
PR004589	Develop closer working practices to remove barriers for children and young people to successfully engage in learning, training or employment	Julian Molloy	Karen Evans	None	Project Brief					None	None	None	None	None
ECA	Young Person Employment Bursary	Carolyn Roberts	Emlyn Jones	On Target	Projects	01/10/18	£95		31/03/22	On Target	On Target	On Target	None	On Target
Totals							£111,798	£14,114						