

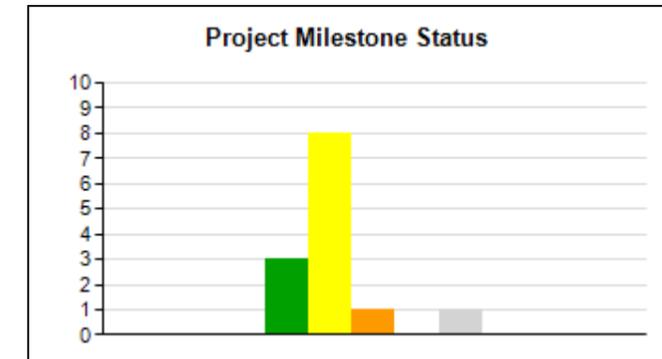
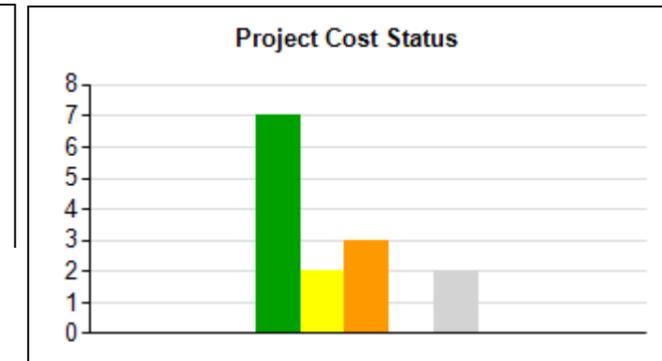
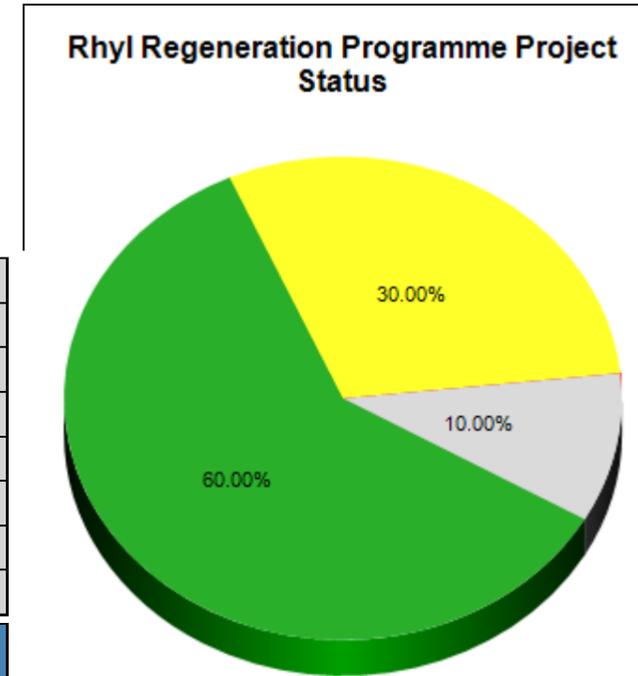
Programme Dashboard Rhyl Regeneration Programme

Total Number of Projects	26		
	Forecasted	Actual	Variance
Total Investment In Projects	£129,630	£109,569	£20,062

	On Target	Experiencing Obstacles	At Risk	Off Target	None
Project Status	6	3	0	0	1
Cost Status	7	2	3	0	2
Milestone Status	3	8	1	0	1
Risk Status	5	4	3	0	2
Issue Status	4	2	1	0	9
Cashable Benefit Status	5	1	1	0	9
Non Cashable Benefit Status	10	2	2	0	2

	Project Brief	Business Case	Projects	Closed
Projects in Gateway	0	1	9	16

	2024	2025	2026	2027
Projects Due To End	3	2	0	0



Rhyl Regeneration Programme Project Status

Rhyl Regeneration Programme - High Level Project Status as at 04/03/2024																	
Project Code	Project Name	Project Manager(s)	Project Executive(s)	Project Status	HR Approval Date	Trend	Current Gateway Stage	Project Start Date	Total Forecasted Cost (£000's)	Total Actual Cost (£000's)	Project End Date	Cost Status	Milestone Status	Risk Status	Issue Status	Cashable Benefit Status	Non-Cashable Benefit Status
PR006512	Co-Relocation of Rhyl Tourist Information Centre and Rhyl Museum	Peter McDermott	Catrin Roberts	None			Business Cases	30/11/22	£220		30/03/24	None	None	None	None	None	None
PR004429	Rhyl Central Coastal Defence Improvement Scheme	Tim Towers, Helen Johnson	Tony Ward	On Target	23/02/24	Same	Projects	01/03/23	£66,026	£66,026	28/10/25	On Target	On Target				
PR004430	Prestatyn Central Coastal Defence Improvement Scheme	Tim Towers, Helen Johnson	Tony Ward	On Target	23/02/24	Same	Projects	01/03/23	£26,093	£26,093	24/09/25	On Target	On Target	Experiencing Obstacles	On Target	On Target	On Target
PR004807	Seeking to improve the appearance of poorly maintained Rhyl Town Centre properties	Paul Mead	Emlyn Jones	On Target	01/03/24	Better	Projects	13/08/18	£460	£	31/01/24	Experiencing Obstacles	Experiencing Obstacles	On Target	On Target	On Target	On Target
PR004809	Edward Henry Street	Mark Dixon	Liz Grieve	On Target	24/11/23	Better	Projects	01/10/18	£4,280	£	31/03/24	On Target	Experiencing Obstacles	On Target	Experiencing Obstacles	None	On Target
PR005514	Victorian Post Office	Mark Dixon	Liz Grieve	On Target	28/11/23	Better	Projects	14/12/17	£650		31/03/20	On Target	Experiencing Obstacles	On Target	None	On Target	On Target
PR005697	Rhyl Green Infrastructure	Sian Price	Tony Ward	On Target	07/09/23	Same	Projects	01/04/20	£273	£271	30/06/23	On Target	On Target	Experiencing Obstacles	Completed	None	Completed
PR004791	Queen's Buildings Rhyl	Russell Vaughan	Tony Ward	Experiencing Obstacles	14/02/24	Same	Projects	02/07/18	£13,254	£12,847	10/03/23	At Risk	Experiencing Obstacles	At Risk	At Risk	None	Experiencing Obstacles
PR004795	Work with Rhyl Regeneration Programme Board to contribute to progressing Rhyl Public Realm Strategy	Angela Loftus	Emlyn Jones	Experiencing Obstacles	29/11/23	Same	Projects	28/08/18	£		31/12/23	On Target	Experiencing Obstacles	Experiencing Obstacles	Experiencing Obstacles	None	On Target
PR004797	Develop project to reconnect the top of Rhyl High Street with the beach (Rhyl promenade)	Helen Johnson	Emlyn Jones, Mike Jones	Experiencing Obstacles	22/02/24	Same	Projects	02/09/18	£4,570		31/03/23	Experiencing Obstacles	Experiencing Obstacles	On Target	On Target	On Target	On Target

ECA 5.3a RGF 02	West Rhyl Housing Improvement Project	Mark Dixon	Rebecca Maxwell	Completed			Closed					Completed	Completed	Completed	Completed	Completed	Completed
ECA 5.3a RGF 01	Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall	Sian Price	Rebecca Maxwell	Completed			Closed	02/03/09			31/03/15	At Risk	Experiencing Obstacles	At Risk	None	None	At Risk
ECA 5.3a RGF 03	The Honey Club, Rhyl	Tom Booty	Jamie Groves	Completed	23/03/18	Better	Closed		£5,665		30/09/18	None	Completed	None	None	None	None
ECA 5.3a RGF 01.1	Rhyl Harbour: Harbour Empowerment Order	Sian Price	Rebecca Maxwell	Completed			Closed	02/05/12			30/06/16	At Risk	At Risk	At Risk	None	At Risk	At Risk
ECA 5.3a RGF 04	Bee and Station	Helen Telford	Mark Dixon	Completed			Closed	02/01/12			31/05/13	Completed	Completed	Completed	None	Completed	Completed
ECA 5.3a RGF 10	49 - 55 Queen Street	Mark Dixon	Jamie Groves	Completed	15/04/19	Better	Closed	01/09/14	£2,550	£2,563	31/03/19	Completed	Completed	Completed	None	Completed	Completed
PR003340	Rhyl Town Centre Loan Fund	Mark Dixon	Jamie Groves	Completed	04/09/18	Better	Closed	01/08/15	£1,893	£400	31/03/31	Completed	Completed	Completed	Completed	Completed	Completed
ECA 3.1A-D	Rhyl Waterfront Development	Russell Vaughan	Jamie Groves	Completed	27/06/19	Better	Closed	01/01/14		£41	29/05/19	Completed	Completed	Completed	Completed	Completed	On Target
RR-PR02	Rhyl Town Centre Master Plan & Vision	Mike Horrocks	Graham Boase, Emlyn Jones	Completed	29/10/19	Same	Closed	01/06/16	£155	£12	30/09/19	Completed	Completed	Completed	Completed	Completed	Completed
PR004053	SC2 (Rhyl Waterpark)	Russell Vaughan	Jamie Groves	Completed	25/06/19	Same	Closed	31/01/17			05/04/19	Completed	Completed	Completed	Completed	None	On Target
PR004790	Children's Village (underground) car park refurbishment	Russell Vaughan	Jamie Groves	Completed	25/06/19	Better	Closed	04/03/18	£2,126		03/04/19	Completed	Completed	Completed	None	None	On Target
PR004803	Rhyl Town Centre Gateway Scheme (123-129 High Street and 129-131 High Street)	Gareth Roberts	Emlyn Jones	Completed	11/01/21	Better	Closed	09/08/18		£835	31/03/20	Completed	Completed	Completed	Completed	Completed	Completed
PR004805	West Rhyl Neighbourhood Management	Malcolm Mather	Emlyn Jones	Completed	01/12/21	Better	Closed	10/08/18	£6	£6	31/03/20	Completed	Completed	Completed	Completed	Completed	Completed
PR004808	Rhyl Post Office	Mark Dixon	Graham Boase	Completed	04/08/20	Better	Closed	14/12/17	£920	£475	29/05/20	Completed	Completed	Completed	Completed	Completed	Completed
PR005000	Housing Renewals Theme Project	Gareth Roberts	Emlyn Jones	Completed	07/01/21	Same	Closed	06/02/19	£490		31/03/20	Completed	Completed	Completed	Completed	Completed	Completed
PR005277	Traffic modelling and design traffic improvement works	Mike Jones	Emlyn Jones	Completed	04/03/24	Same	Closed	01/05/17			30/06/22	On Target	Experiencing Obstacles	Experiencing Obstacles	None	Experiencing Obstacles	Experiencing Obstacles
Totals									£129,630	£109,569							