

**November 2021 Highlight Report**

# **Programme Report**

# Programme Overview

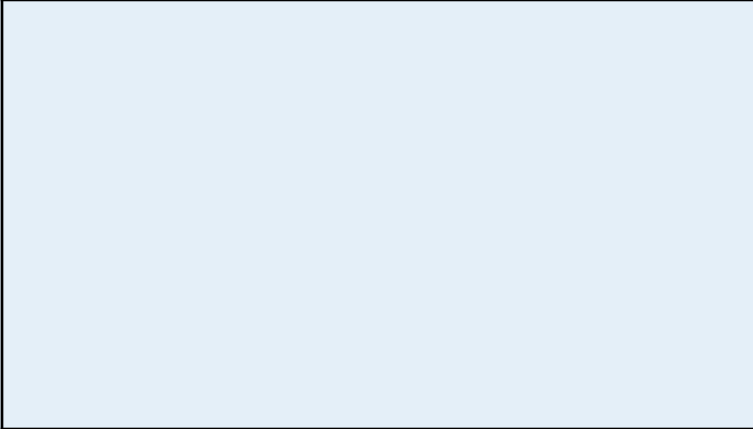
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**Programme Vision Vision:**

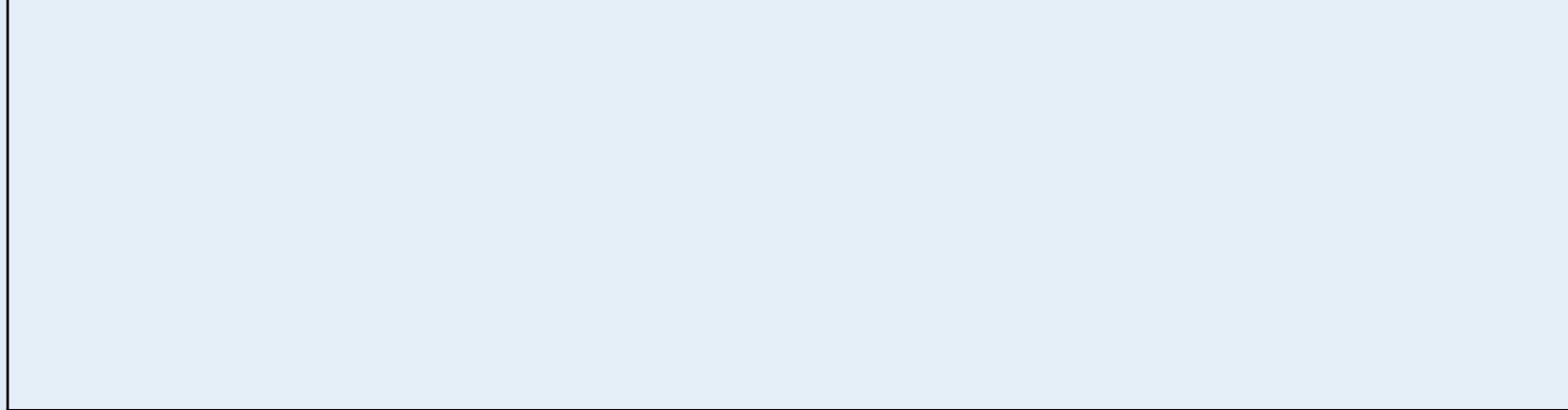
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# Programme Overview

## Programme description



## Key Updates



Programme: spend vs budget

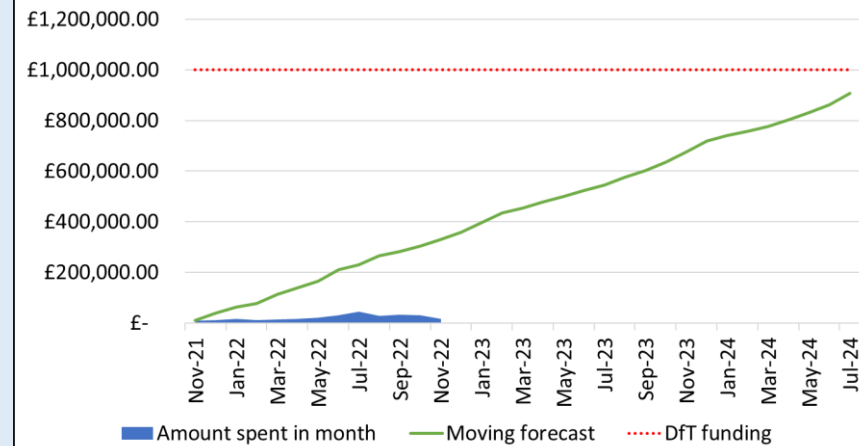


■ TOTAL PROGRAMME SPEND ■ PROGRAMME SPEND vs BUDGET

Programme: Forecast vs Budget



Cummulatavi Spend Profile



# Performance

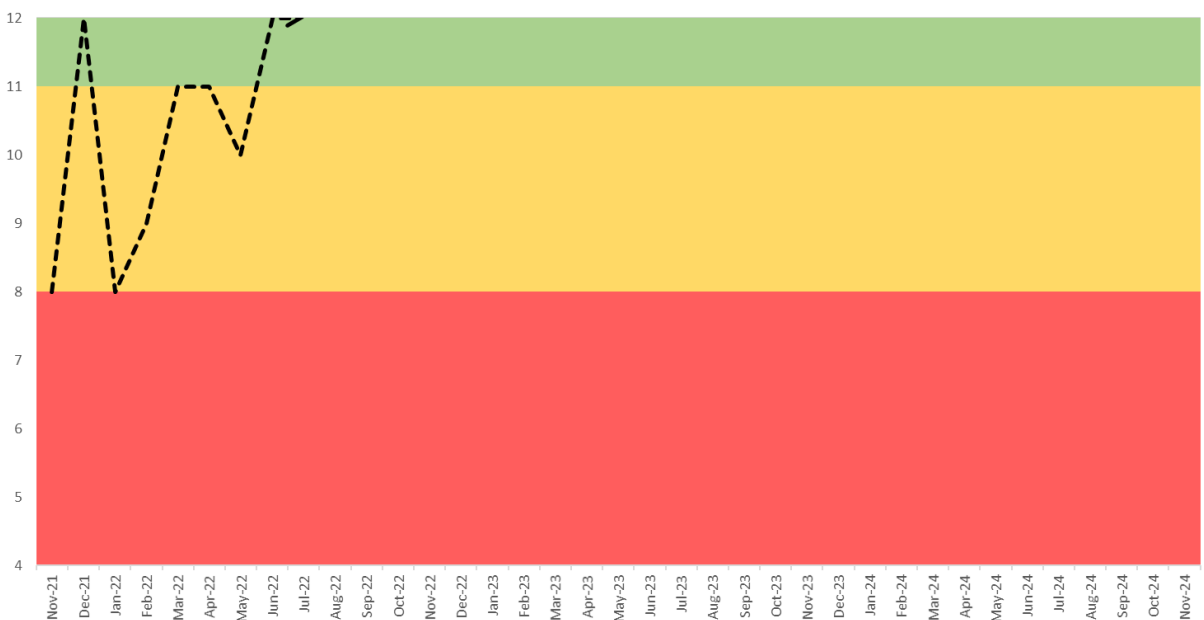
<b>4 critical components</b>	Progress against plan
	Dependencies
	Budget
	Benefits



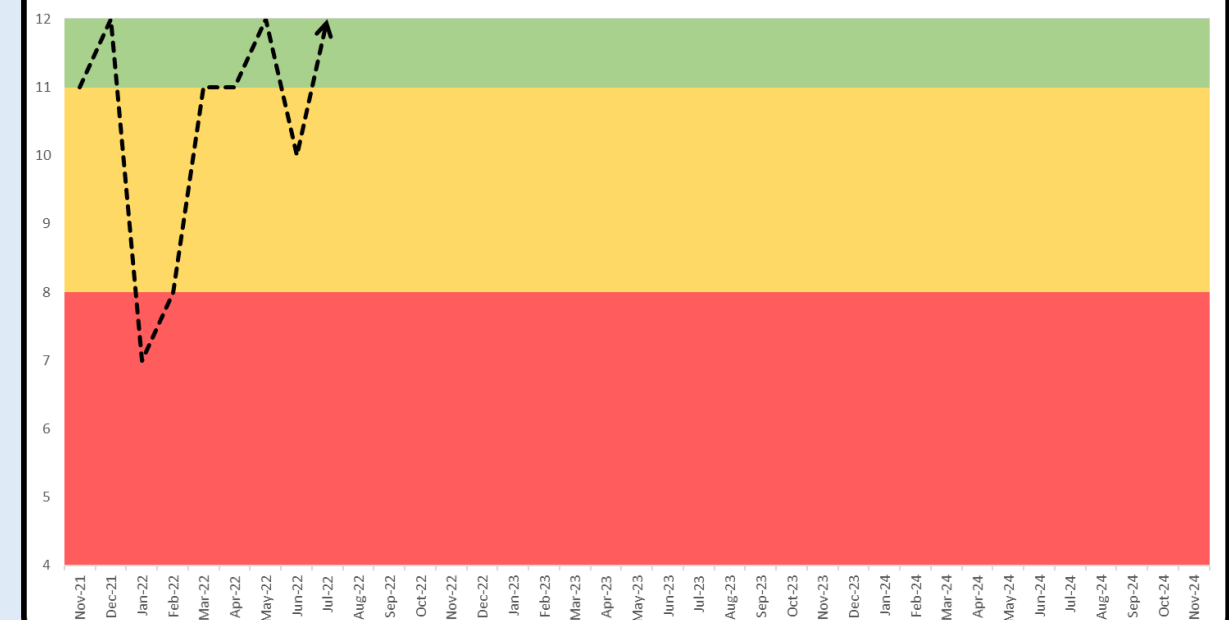
<b>4 other components</b>	Issues
	Risks
	Resources
	Stakeholder engagement



Programme - Performance of 4 critical components



Programme - Performance of other components



# Performance – Project RAG Totals

	Red			Amber			Green		
Programme high level steps	Jun	Jul	Aug	Jun	Jul	Aug	Jun	Jul	Aug
Progress against plan	1	0	0	1	7	7	20	11	14
Dependencies	0	0	0	3	5	4	15	15	12
Budget	3	0	0	0	2	13	4	17	11
Issues	0	0	0	11	4	12	12	14	7
Risks	2	0	0	12	12	5	1	12	5
Resources	0	0	0	2	4	12	19	19	9
Stakeholder engagement	0	0	0	1	11	1	12	1	12

# Performance – 4 Critical Components

Programme high level steps	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22
Progress against plan	Red	Green	Yellow	Yellow	Green	Green	Red	Green	Green
Dependencies	Green	Green	Yellow	Yellow	Green	Green	Green	Green	Green
Budget	Green	Green	Red	Yellow	Yellow	Green	Green	Green	Green
Benefits	Red	Green	Green	Green	Green	Yellow	Green	Green	Green

Route to green 

## Progress against plan

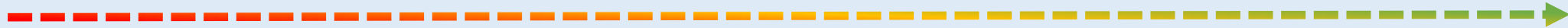
## Dependencies

## Budget

## Benefits

# Performance – 4 Key Components

Programme high level steps	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22
Issues	Yellow	Green	Red	Yellow	Green	Yellow	Green	Red	Green
Risks	Green	Green	Yellow	Yellow	Yellow	Green	Green	Green	Green
Resources	Green	Green	Yellow	Yellow	Green	Green	Green	Green	Green
Stakeholder engagement	Green	Green	Yellow	Yellow	Green	Green	Green	Green	Green

**Route to green** 

## Issues

## Risks

## Resources

## Stakeholder engagement