

High level Programme components

Programme high level steps	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Progress against plan												
Dependencies												
Budget												
Benefits												
Issues												
Risks												
Resources												
Stakeholder engagement												
Total of 4 critical components	8	12	8	9	11	11	10	12	12			
Total of other components	11	12	7	8	11	11	12	10	12			
Target: Green	12	12	12	12	12	12	12	12	12	12	12	12
Target: Amber	11	11	11	11	11	11	11	11	11	11	11	11
Target: Red	8	8	8	8	8	8	8	8	8	8	8	8

Programme budget

COMMENTS	LCC	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Total programme spend		£20,000	£65,000	£102,000	£156,000	£188,000	£201,000	£250,000	£339,000
Amount spent in month		£20,000	£45,000	£37,000	£54,000	£32,000	£13,000	£49,000	£89,000
Moving forecast spend		£30,000	£45,000	£40,000	£60,000	£40,000	£30,000	£55,000	£85,000
Locked forecast spend		£25,000	£50,000	£40,000	£50,000	£35,000	£20,000	£50,000	£100,000
		Significant Underspend	Significant Underspend	Significant Underspend	Significant Overspend	Significant Underspend	Significant Underspend	On Target	Significant Underspend

BUDGET	TOTAL PROGRAMME SPEND	PROGRAMME SPEND vs BUDGET	TOTAL PROGRAMME moving FCAST	PROGRAMME moving FCAST vs Budget
£1,000,000	£439,000	£561,000	£470,000	£530,000