|                    | Project Summary |  |                      |                                  |                    |  |            |  |
|--------------------|-----------------|--|----------------------|----------------------------------|--------------------|--|------------|--|
|                    |                 |  |                      |                                  |                    |  | SECTION TO |  |
| Reporting<br>date: |                 |  | Programme<br>name:   |                                  | Project Manager:   |  |            |  |
| Stage              |                 |  | Programme<br>Sponsor |                                  | Programme Manager: |  |            |  |
|                    |                 |  |                      | Project description and intended | faultamen.         |  |            |  |
| Outo               | comes           |  |                      |                                  |                    |  |            |  |
|                    |                 |  |                      | Project objectives               |                    |  |            |  |
| Chije              | ctives          |  |                      |                                  |                    |  |            |  |
|                    |                 |  |                      | Stage objectives                 |                    |  |            |  |
| Jun                | stify           |  |                      | Scalle collectives               |                    |  |            |  |

## Project Status Report



| Overall  | RAG Status | Trend  | Summary Commentary |
|----------|------------|--------|--------------------|
| Budget   | NYB        | STATIC |                    |
| Progress | NYB        | STATIC |                    |
| Scope    | NYB        | STATIC |                    |

|   | Update for this reporting period | Planned activity for next reporting period |
|---|----------------------------------|--------------------------------------------|
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| Previous update: |  |
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| Key milestones | Baseline date | Expected date | Commentary |
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| Key risks/issues | Status | Mitigation or decision required | Owner | Action completion date |
|------------------|--------|---------------------------------|-------|------------------------|
|                  | G      |                                 |       |                        |
|                  | G      |                                 |       |                        |
|                  | G      |                                 |       |                        |
|                  | G      |                                 |       |                        |

| Decisions required | Outcome |
|--------------------|---------|
|                    |         |
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| Si   | Service Areas impacted |     |   | pacte | d | WORKSTREAM SUMMARY |        |          |       |                      |                                       |      |  |  |
|------|------------------------|-----|---|-------|---|--------------------|--------|----------|-------|----------------------|---------------------------------------|------|--|--|
| AH&C | ð                      | F&C | h | HR    | П | Work streams       | Budget | Progress | Scope | Matters to highlight | Trend                                 | Lead |  |  |
|      |                        |     |   |       |   |                    |        |          | G     |                      |                                       |      |  |  |
|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
| -    | -                      |     |   | -     |   |                    |        | G        | G     |                      |                                       |      |  |  |
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|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
|      |                        |     |   |       |   |                    |        | G        | G     |                      |                                       |      |  |  |
| 1    | 1 -                    |     |   | П     |   | · ·                |        |          | G     |                      | · · · · · · · · · · · · · · · · · · · |      |  |  |

## Financial Cumman

| FUNDING | Budget | Spend / | Variance<br>against<br>budget | Comments |
|---------|--------|---------|-------------------------------|----------|
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| Workstream:                  |                     |                      |                 | ]                                    |       |                             |
|------------------------------|---------------------|----------------------|-----------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:             |                     |                      |                 | ]                                    |       | SOUTHAMPTON<br>CITY COUNCIL |
|                              | R/A/G Status        | Trend Month on Month |                 | Summary Commentary                   |       |                             |
| Budget                       | A                   | WORSENING            |                 |                                      |       |                             |
| Progress                     | R                   | WORSENING            |                 |                                      |       |                             |
| Scope                        | G                   | STATIC               |                 |                                      |       |                             |
| Key milestones               |                     | Baseline date        | Expected date   | Commentary                           |       |                             |
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| Key Risks/Issues             |                     | lmr                  | pact            | Mitigation or decision required      | Owner | Deadline                    |
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| Main activities completed th | is reporting period | ı                    |                 | Priorities for next reporting period |       |                             |
| ·                            |                     |                      |                 | . 5.                                 |       |                             |
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| Workstream                   |                     |                      |                 |                                      |       |                             |
|                              | Budget              | Progress             | Scope           | Commentary                           |       |                             |
|                              | Budget<br>A         | Progress<br>A        | Scope<br>G<br>G | Commentary                           |       |                             |

| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|--|--|--|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |  |  |  |  |  |
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| Workstream:               |                         |                      |               |                                      |       |                             |
|---------------------------|-------------------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:          |                         |                      |               | ]                                    |       | SOUTHAMPTON<br>CITY COUNCIL |
|                           | R/A/G Status            | Trend Month on Month |               | Summary Commentary                   |       |                             |
| Budget                    | A                       | WORSENING            |               |                                      |       |                             |
| Progress                  | G                       | STATIC               |               |                                      |       |                             |
| Scope                     | G                       | STATIC               |               |                                      |       |                             |
| Key milestones            |                         | Baseline date        | Expected date | Commentary                           |       |                             |
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| Key Risks/Issues          |                         | lmi                  | pact          | Mitigation or decision required      | Owner | Deadline                    |
|                           |                         |                      |               | magation of accision required        | Owner | Deddillie                   |
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| Main activities completed | I this reporting period | d                    |               | Priorities for next reporting period |       |                             |
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| Workstream                | Budget                  | Progress             | Scope         | Commentary                           |       |                             |
| workstream                | buuget                  | Progress             | Scope         | Commentary —                         |       |                             |
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| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                    |                  |                      |                                       | ]                                    |         |                             |
|--------------------------------|------------------|----------------------|---------------------------------------|--------------------------------------|---------|-----------------------------|
| Workstream lead:               |                  |                      |                                       | ]                                    |         | SOUTHAMPTON<br>CITY COUNCIL |
|                                | R/A/G Status     | Trend Month on Month |                                       | Summary Commentary                   |         |                             |
| Budget                         | Α                | WORSENING            |                                       |                                      |         |                             |
| Progress                       | Α                | WORSENING            |                                       |                                      |         |                             |
| Scope                          | G                | WORSENING            |                                       |                                      |         |                             |
|                                |                  |                      |                                       |                                      |         |                             |
| Key milestones                 |                  | Baseline date        | <b>Expected date</b>                  | Commentary                           |         |                             |
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| Key Risks/Issues               |                  | lmp                  | act                                   | Mitigation or decision required      | Owner   | Deadline                    |
|                                |                  |                      |                                       | witigation of decision required      | OWIICI  | Deddille                    |
|                                |                  |                      | ····                                  | Mittigation of decision required     | OWITCI  | Deddillie                   |
|                                |                  |                      | · · · · · · · · · · · · · · · · · · · | Mittigation of decision required     | Owner   | Dedamie                     |
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|                                |                  |                      |                                       |                                      | Owner   | Dedamie                     |
| Main activities completed this | reporting period |                      |                                       | Priorities for next reporting period | Owner   |                             |
|                                | reporting period |                      |                                       |                                      | Owner.  |                             |
|                                | reporting period |                      |                                       |                                      |         |                             |
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|                                | reporting period |                      |                                       |                                      | Owner - |                             |
|                                | reporting period |                      |                                       |                                      |         |                             |
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| Main activities completed this |                  |                      |                                       | Priorities for next reporting period |         |                             |

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| Active Project Budget Report |                   |                     |            |  |
|------------------------------|-------------------|---------------------|------------|--|
| Project Description          | Budget Allocation | Forecast Final Cost | Commentary |  |
| ????                         | £0                | £0                  |            |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |  |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|--|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |  |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |  |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |  |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |  |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |  |
|                                   |                 |                      |               |                                      |       |                             |  |
| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |  |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | D 11:                       |  |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |  |
|                                   |                 |                      |               |                                      |       |                             |  |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |  |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |  |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |

| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |  |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|--|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |  |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |  |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |  |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |  |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |  |
|                                   |                 |                      |               |                                      |       |                             |  |
| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |  |
|                                   |                 |                      |               |                                      |       |                             |  |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | D 11:                       |  |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |  |
|                                   |                 |                      |               |                                      |       |                             |  |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |  |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |  |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |

| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |  |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|--|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |  |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |  |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |  |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |  |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |  |
|                                   |                 |                      |               |                                      |       |                             |  |
| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |  |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | D 11:                       |  |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |  |
|                                   |                 |                      |               |                                      |       |                             |  |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |  |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |  |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |

| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |  |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|--|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |  |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |  |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |  |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |  |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |  |
|                                   |                 |                      |               |                                      |       |                             |  |
| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |  |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | D 11:                       |  |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |  |
|                                   |                 |                      |               |                                      |       |                             |  |
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|                                   |                 |                      |               |                                      |       |                             |  |
| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |  |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |  |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |  |

| Active Project Budget Report Project Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |
|                                   |                 |                      |               |                                      |       |                             |
| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | B III:                      |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |
|                                   |                 |                      |               |                                      |       |                             |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |

| Active Project Budget Report  roject Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |
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| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | B III:                      |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |
|                                   |                 |                      |               |                                      |       |                             |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |

| Active Project Budget Report  roject Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                       |                 |                      |               |                                      |       |                             |
|-----------------------------------|-----------------|----------------------|---------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:                  |                 |                      |               |                                      |       | SOUTHAMPTON<br>CITY COUNCIL |
|                                   | R/A/G Status    | Trend Month on Month |               | Summary Commentary                   |       |                             |
| Budget                            | R               | WORSENING            |               |                                      |       |                             |
| Progress                          | Α               | STATIC               |               |                                      |       |                             |
| Scope                             | G               | IMPROVING            |               |                                      |       |                             |
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| Key milestones                    |                 | Baseline date        | Expected date | Commentary                           |       |                             |
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| Vov. Biolo /Joseph                |                 | l.ea.                |               | have a large and a                   |       | B III:                      |
| Key Risks/Issues                  |                 | Imp                  | Dact          | Mitigation or decision required      | Owner | Deadline                    |
|                                   |                 |                      |               |                                      |       |                             |
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| Main activities completed this re | enorting neriod |                      |               | Priorities for next reporting period |       |                             |
| wam activities completed tins re  | cporting period |                      |               | Thornes for next reporting period    |       |                             |
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| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |
| Workstream                        | Budget          | Progress             | Scope         | Commentary                           |       |                             |

| Active Project Budget Report  roject Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                  |                      |                      |                      | ]                                     |       |                             |
|------------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------|-----------------------------|
| Workstream lead:             |                      |                      |                      | ]                                     |       | SOUTHAMPTON<br>CITY COUNCIL |
|                              | R/A/G Status         | Trend Month on Month |                      | Summary Commentary                    |       |                             |
| Budget                       | R                    | WORSENING            |                      |                                       |       |                             |
| Progress                     | Α                    | STATIC               |                      |                                       |       |                             |
| Scope                        | G                    | IMPROVING            |                      |                                       |       |                             |
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| Key milestones               |                      | Baseline date        | <b>Expected date</b> | Commentary                            |       |                             |
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| Key Risks/Issues             |                      | Imi                  | pact                 | Mitigation or decision required       | Owner | Deadline                    |
|                              |                      |                      |                      | initigation of accision required      | Owner | Dedamie                     |
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| Main activities completed th | aic reporting period | 4                    |                      | Priorities for next reporting period  |       |                             |
| Main activities completed ti | ns reporting period  | ı .                  |                      | Priorities for flext reporting period |       |                             |
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| Workstream                   | Budget               | Progress             | Scope                | Commentary                            |       |                             |
|                              | A                    | A                    | G                    |                                       |       |                             |
| I                            | R                    | Α                    | G                    |                                       |       |                             |

| Active Project Budget Report  roject Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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| Workstream:                  |                     |                      |                 | ]                                    |       |                             |
|------------------------------|---------------------|----------------------|-----------------|--------------------------------------|-------|-----------------------------|
| Workstream lead:             |                     |                      |                 | ]                                    |       | SOUTHAMPTON<br>CITY COUNCIL |
|                              | R/A/G Status        | Trend Month on Month |                 | Summary Commentary                   |       |                             |
| Budget                       | A                   | WORSENING            |                 |                                      |       |                             |
| Progress                     | R                   | WORSENING            |                 |                                      |       |                             |
| Scope                        | G                   | STATIC               |                 |                                      |       |                             |
| Key milestones               |                     | Baseline date        | Expected date   | Commentary                           |       |                             |
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| Key Risks/Issues             |                     | lmr                  | pact            | Mitigation or decision required      | Owner | Deadline                    |
|                              |                     |                      |                 |                                      |       |                             |
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| Main activities completed th | is reporting period | ı                    |                 | Priorities for next reporting period |       |                             |
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| Workstream                   |                     |                      |                 |                                      |       |                             |
|                              | Budget              | Progress             | Scope           | Commentary                           |       |                             |
|                              | Budget<br>A         | Progress<br>A        | Scope<br>G<br>G | Commentary                           |       |                             |

| Active Project Budget Report  roject Description Budget Allocation Forecast Final Cost   Commentary |                          |                     |            |  |  |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------|------------|--|--|
| Project Description                                                                                 | <b>Budget Allocation</b> | Forecast Final Cost | Commentary |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ?????                                                                                               | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
| ????                                                                                                | £0                       | £0                  |            |  |  |
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