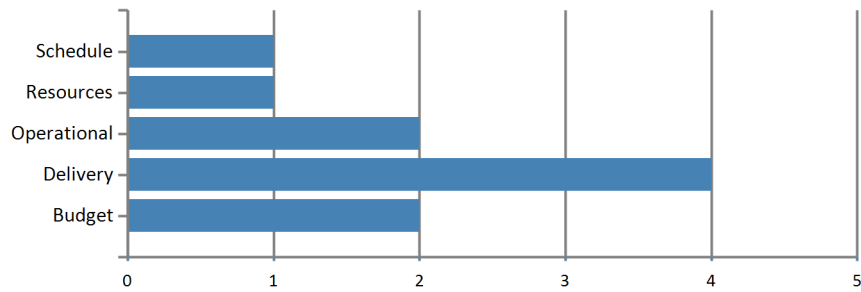
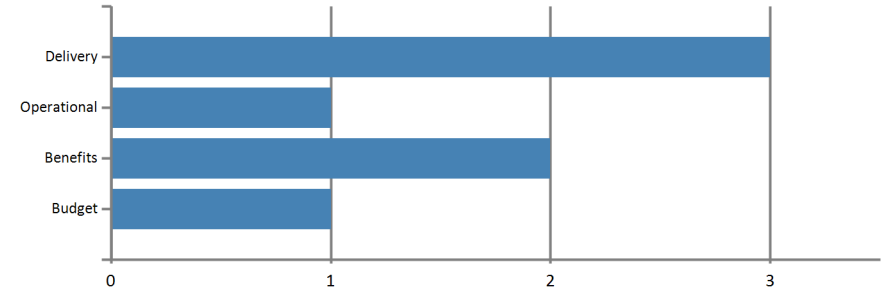


# Dashboard Report

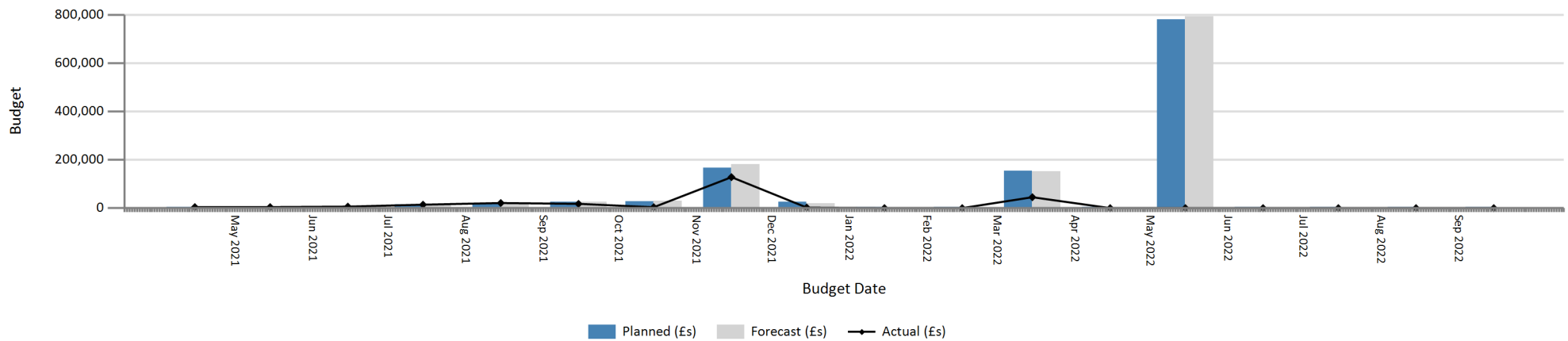
## Community Regeneration Programme



Numbers of Key Risks by Category



Numbers of Key Issues by Category



Programme Budget

# Dashboard Report

## Community Regeneration Programme

### Project Summary

Project Name	Stage	Project Manager	Start Date	Estimated Delivery Date	Previous RAG Status	Current RAG Status	Reason for Overall Status
<b>Community Regeneration Programme</b>							
PR000533: Urban Community Project	Deliver	Mike Matthews	20/08/2021	14/03/2022		Amber	<b>Health Report Date:</b> 23/03/2022 Awaiting high level project plan to be agreed
PR000534: Connected Community Project	Deliver	Vanessa Mccoy	01/09/2021	31/01/2023		Green	No Report
PR000535: Theatre Refurbishment Project	Deliver	Travis Stever	01/04/2021	30/09/2022		Green	No Report

# Dashboard Report

## Community Regeneration Programme

### Budget

Project Name	Planned (£)	Forecast (£)	Actual (£)
<b>Community Regeneration Programme</b>			
PR000533: Urban Community Project	58,300	58,100	28,000
PR000534: Connected Community Project	330,000	347,800	182,950
PR000535: Theatre Refurbishment Project	868,100	843,000	35,160
<b>Project Total</b>	<b>1,256,400</b>	<b>1,248,900</b>	<b>246,110</b>

# Dashboard Report

## Community Regeneration Programme

### Key Tasks and Milestones

Project Name	Title	Start Date	End Date	% Complete	RAG Status	Owners
<b>Community Regeneration Programme</b>						
PR000533: Urban Community Project	Create high level Project plan	25/08/2021	15/10/2021	75%	Red	Mike Matthews
	Create detailed Project and Delivery plan	10/09/2021	04/11/2021	10%	Amber	Mike Matthews
	Set up consultation reviews	10/09/2021	22/10/2021	10%	Amber	Mike Matthews
PR000534: Connected Community Project	Create high level plan	20/09/2021		50%	Red	Vanessa Mccoy
	Sign off high level plan	27/09/2021		0%	Amber	Charlotte Evans
	Requirements gathering complete			5%	Green	Evan Firth
	Phase 1 Requirements workshops	01/09/2021		50%	Green	Evan Firth
	Phase 2 Requirements workshops	01/10/2021		0%	Green	Evan Firth
	Delivery Requirements workshops	01/12/2021		0%	Green	Evan Firth
PR000535: Theatre Refurbishment Project	Secure Contractors	16/08/2021	30/09/2021	60%	Red	Travis Stever
	Finalise requirements	02/08/2021	30/09/2021	95%	Amber	Kristine Davison
	Draw up plans	01/09/2021	29/10/2021	91%	Green	Harriet Cowan
	Planning approval	01/11/2021	31/01/2022	0%	Green	Harriet Cowan
	Sign off budget	01/09/2021	22/10/2021	95%	Green	Harriet Cowan

# Dashboard Report

## Community Regeneration Programme

### Key Risks

Project Name	Title	Current Likelihood & Impact	Mitigating Action	Mitigated Likelihood & Impact	RAG Status	Owners
<b>Community Regeneration Programme</b>						
PR000533: Urban Community Project	Staffing shortages	4	This issue should be added to the regular steering meetings as an agenda item. Cross training should be taking place where possible and contractors investigated if required	6	Red	Mike Matthews, Harriet Cowan
	Delivery delays	12	Regular meetings in place with external contractors and other third parties, as well as fast escalation route to SMT	4	Amber	Harriet Cowan
	Safety review failure	9	Have dedicated H&S resource to review projects regularly and ensure everything is up to code	2	Green	Mike Matthews
PR000534: Connected Community Project	Staffing shortages	16	Cross-training of staff, regular agenda point	6	Red	Harriet Cowan, Charlotte Evans
	Delays to delivery	20	There is a dedicated resource on the project to manage any delivery delays, this is a global problem however and there may not be short term solutions available. Creative planning will be required	12	Amber	Harriet Cowan, Vanessa Mccoy
	Insufficient funding	16	Review current pricing and state of budget at regular steering meetings to allow us to make changes quickly	9	Amber	Vanessa Mccoy, Charlotte Evans
PR000535: Theatre Refurbishment Project	May be a delay to securing sponsorship and funding	12	Work closely with sponsor to get signed up quickly.	4	Amber	Travis Stever
	Delays to delivery	16	There will be a dedicated planning resource allocated and this will be an agenda item at steerco meetings so that issues can be escalated quickly	8	Amber	Travis Stever, Harriet Cowan
	Insufficient funding	20	This project is a focus with our Finance Team who will be monitoring closely.	6	Green	Travis Stever

# Dashboard Report

## Community Regeneration Programme



Project Name	Title	Current Likelihood & Impact	Mitigating Action	Mitigated Likelihood & Impact	RAG Status	Owners
<b>Community Regeneration Programme</b>						
PR000535: Theatre Refurbishment Project	Delay to planning application	20	Work closely with Planning committee to keep on top of progress and address blockers quickly	6	Green	Travis Stever

# Dashboard Report

## Community Regeneration Programme

### Key Issues

Project Name	Title	Category	Planned Resolution Date	RAG Status	Owners
<b>Community Regeneration Programme</b>					
PR000533: Urban Community Project	Delay to high level project plan	Budget	15/09/2021	Red	Harriet Cowan
	Key third party engagement	Benefits	08/10/2021	Amber	Harriet Cowan
	Hiring Key contractors	Operational	30/09/2021	Green	Mike Matthews
PR000534: Connected Community Project	Political interference	Benefits	30/09/2021	Amber	Harriet Cowan
	Concerns over safety issues	Delivery	29/10/2021	Green	Vanessa Mccoy, Charlotte Evans
PR000535: Theatre Refurbishment Project	Unable to find contractors for a Feb start date	Delivery	26/11/2021	Amber	Travis Stever
	Safety concerns	Delivery	12/10/2021	Green	Harriet Cowan