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**TOWN DEAL BOARD   
PROGRAMME REPORT**

**BUSINESS  
CASE STAGE**

**PROGRAMME OVERVIEW**

**[50-100 word summary of programme status]**

**OVERVIEW**

[This page should be updated by the PMO or programme manager, based on their view of the projects as a collective.

The programme plan allows Board members to see what is due to happen when. By providing a RAG rating for the current month and last month, you will give a sense of how on track a project or activity is and whether the situation is slipping or improving.

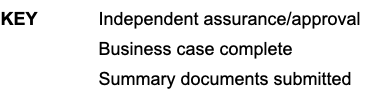
Programme risks are the risks that the programme team and Board will be most focused on mitigating. Some risks may come from one individual project, although it is more likely that they will represent the risks across all or a number of projects, e.g. cost escalation.

There is space to update the Board on any key achievements or upcoming milestones. There is also space to update the Board on actual spend vs budget. Lastly, you may wish to give the programme an overall RAG rating based on the information presented throughout the pack.]

**PROJECT UPDATES (example)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **BUSINESS CASE** | **COMPLETION DATE** (including full independent assurance and approval) | **PROGRESS UPDATE** | **KEY RISKS** | **OUTCOMES**  **MANAGEMENT** |
| **PROJECT 1 Skills hub** | 31/01/21 | Project lead provides headline information on progress towards business case and project initiation | Project lead ensures Board sighted on any key risks or new risks | RAG rating of whether project can deliver planned outcomes |
| **PROJECT 2 Innovation centre** | 31/03/21 |  |  |  |
| **PROJECT 3 Museum** | 31/03/21 |  |  |  |
| **PROJECT 4 Public realm** | 31/01/21 |  |  |  |
| **PROJECT 5 Active travel** | 31/01/21 |  |  |  |
| **PROJECT 6 Community hub** | Fast-track 30/10/21 |  |  |  |

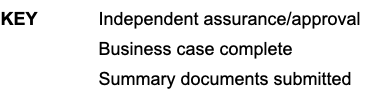
**PROGRAMME OVERVIEW (example)**



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| **Project** | **RAG** | | **July-Sept** | | | **Oct-Dec** | | | **Jan-March** | | | **April-June** | | |
| **Project 1: Skills hub** | Last month | This month |  |  |  |  | **Draft complete** |  |  |  |  |  |  |  |
| **Project 2: Innovation centre** |  |  |  |  |  |  |  |  | **Draft complete** |  |  |  |  |  |
| **Project 3: Museum** |  |  |  |  |  |  |  |  | **Draft complete** |  |  |  |  |  |
| **Project 4: Public realm** |  |  |  |  |  |  | **Draft complete** |  |  |  |  |  |  |  |
| **Project 5: Active travel** |  |  |  |  |  |  | **Draft complete** |  |  |  |  |  |  |  |
| **Project 6: Community hub** |  |  |  | **Draft complete** |  |  |  |  |  |  |  |  |  |  |
| **Summary documents to MHCLG** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Engagement Plan** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Monitoring outcomes** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Top programme risks** | **RAG** | **Mitigations** | |  | **Milestones** | |  | **Budget** | | |
| *Provide overview of each risk and potential impact* |  | *Describe the key actions being taken to manage/minimise the risk here* | *Risk owner* |  | ***Achieved since last Board*** | ***Upcoming milestones*** |  | **Actual spend** | **Budget** | **Forecast outturn** |
| *Provide overview of each risk and potential impact* |  | *Describe the key actions being taken to manage/minimise the risk here* | *Risk owner* |  | *Note any key milestones since last Board, e.g. on engagement or completion of a business case* |  |  | *£* | *£* | *£* |
| *Provide overview of each risk and potential impact* |  | *Describe the key actions being taken to manage/minimise the risk here* | *Risk owner* |  |  | **Overall programme rating** | | |
| *Provide overview of each risk and potential impact* |  | *Describe the key actions being taken to manage/minimise the risk here* | *Risk owner* |  |  |  | | |

**PROGRAMME OVERVIEW (example)**



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| **Project** | **RAG** | | **July-Sept** | | | **Oct-Dec** | | | **Jan-March** | | | **April-June** | | |
| **Project 1: Skills hub** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Project 2: Innovation centre** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Project 3: Museum** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Project 4: Public realm** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Project 5: Active travel** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Project 6: Community hub** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Summary documents to MHCLG** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Engagement Plan** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Monitoring outcomes** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Top programme risks** | **RAG** | **Mitigations** | |  | **Milestones** | |  | **Budget** | | |
|  |  |  |  |  | ***Achieved since last Board*** | ***Upcoming milestones*** |  | **Actual spend** | **Budget** | **Forecast outturn** |
|  |  |  |  |  |  |  |  | *£* | *£* | *£* |
|  |  |  |  |  |  | **Overall programme rating** | | |
|  |  |  |  |  |  |  | | |

**DECISIONS FOR  
THE BOARD**

**The Board is asked to make a decision on the following:**

1. Insert details here of any decisions to be made
2. Insert details here of any decisions to be made
3. Insert details here of any decisions to be made
4. Insert details here of any decisions to be made
5. Insert details here of any decisions to be made
6. Insert details here of any decisions to be made

Logo

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