

Heading/Criteria	Last period	This period	Commentary
1. Dashboard reporting dates	As at 20/11/2012	As at 30/04/2013	
2. Total no. of One Council projects in the Programme	36 projects	41 projects	5 new projects <ul style="list-style-type: none"> Customer & Visitor Management (Civic Centre Operations) Senior Management Restructure Promoting Pupil Inclusion ASC Mutual ASC Mental Health Review.
3. Percentage of One Council projects - RED RAG Status	8%	5%	2 Red projects <ul style="list-style-type: none"> Brent One Oracle E-business Suite Parking Enforcement Review
4. Percentage of One Council projects - AMBER RAG Status	28%	14%	6 Amber projects <ul style="list-style-type: none"> Move to the Civic Centre Realigning Corporate and Business Support Special Educational Needs (SEN) Review: Phase 2 Promoting Pupil Inclusion Working with Families - Phase 2 Improving Waste Management
5. Percentage of One Council projects - GREEN RAG Status	14%	10%	4 Green projects <ul style="list-style-type: none"> Digital Post Room Customer & Visitor Management (Civic Centre Operations) Managing the Public Realm Supporting People Phase 1
6. Percentage of One Council projects - at pre-delivery stage for over 6 months	3%	2%	1 project <ul style="list-style-type: none"> Integrating Health & Social Care
7. Percentage of other One Council projects - not directly reporting in the Programme	8%	20%	3 projects at the pre-delivery stage <ul style="list-style-type: none"> Senior Management Restructure ASC Mutual ASC Mental Health Review. 2 projects in delivery and not directly reporting <ul style="list-style-type: none"> Services for Young People Phase 1 (currently developing the Strategy; periodic updates provided therefore formal reporting not required) Review of School Improvement Service (focussed on restructuring the service; periodic updates provided therefore formal reporting not required) 3 projects awaiting closure <ul style="list-style-type: none"> Review of Employee Benefits Libraries Transformation Highways
8. Percentage of other One Council projects - closed/completed	39%	49%	20 closed projects <ul style="list-style-type: none"> Finance Modernisation Income Maximisation Structure & Staffing Wave 1 Structure & Staffing Wave 2 Temporary Labour Strategic Procurement Review Future Customer Service Procurement (Training/E-Procurement/Savings) Web Enhancement Transitions into Adult Life Special Educational Needs (SEN) Review Phase 1 Children's Social Care Transformation Children with Disabilities Waste & Street Cleansing Review ASC - Customer Journey ASC - Commissioning Adult Social Care - Direct Services (Learning Disabilities) Housing Needs Transformation Working with Families - Phase 1 Developing a Public Model for Brent
9. One Council Programme (gross) forecast savings - to year end against 2010/11 baseline	£54.2m	£64.9m	2012/13 Probable outturn £54.6m
10. Total One Council project and programme in year delivery costs 2013/14 (forecast)	N/a	£2.8m	2012/13 Probable outturn £4.487m