

Programme Dashboard

Building Ambition

Appendix 1

Total Number of Projects in the Programme	17				
	Approved Savings (£000's)	Approved (via current budget) (£000's)	Project Savings (£000's)	Approved Funding (£000's)	Project Spend (£000's)
Programme Financial Information	7042.5	6199.5	7042.5	5,856	5,115

	On Target	Some Issues	At Risk	Remdial Action	Slippage	Completed	None	Other
Projects Overall Status - Current	8	5	2	1	0	0	0	*
Projects Overall Status - Previous	8	5	3	0	0	0	0	*
Milestones	8	6	1	0	0	0	1	
Risks	11	2	1	1	0	0	1	
Issues	6	6	2	0	0	0	1	**
Cost Status	14	0	1	0	0	0	1	
Savings	9	1	2	1	0	1	2	
Non-Cashable Benefits	12	1	1	0	0	0	2	

	18/19	19/20	20/21	21/22
Projects Due To End	1	5	10	0

*1 Project on Hold

** Project Delayed