

## Sustainable Swansea/MTFP Savings & Delivery Tracker

### Summary - Qtr. 1

BBRAG Postion							
	Blue	Red	Amber	Green	BLANK	Black	
<b>Total BRAGS</b>	26	16	36	64	1	2	
<b>Total £</b>	£ 3,262,000	£ 6,955,000	£ 4,311,000	£ 1,922,000	£ -	£ 80,000	
DIRECTORATE	SAVING TARGET	FIRM	FORECAST	VARIANCE	FIRM Variance %	FORECAST Variance %	Status
PLACE	£ 3,318,000	£ 1,062,000	£ 2,822,000	£ 496,000	32%	85%	GREEN
PEOPLE	£ 7,355,000	£ 1,014,000	£ 6,176,000	£ 1,179,000	14%	84%	AMBER
CROSS CUTTING	£ 2,455,000	£ 1,400,000	£ 2,455,000	-	57%	100%	BLUE
RESOURCES	£ 3,402,000	£ 495,269	£ 2,628,000	£ 774,000	15%	77%	AMBER
	<b>£ 16,530,000</b>	<b>£ 3,971,269</b>	<b>£ 14,081,000</b>	<b>£ 2,449,000</b>	<b>24%</b>	<b>85%</b>	GREEN

### BBRAG Definitions

<b>BLUE</b>	The change/action has been undertaken to achieve the saving – <i>Tip: is the saving target achieved and no further service action</i>
<b>BLACK</b>	The change/action <b>CANNOT</b> be achieved or implemented and alternative options must be explored, to achieve the financial saving FIGURE.
<b>RED</b>	Significant or high risk of saving not being achieved, as there are barriers preventing the necessary actions to achieve the savings taking place. <i>Tip: No progress of saving target, no plans, no budget code identified. Must be raised and risks escalated to Programme Board via PFM</i>
<b>AMBER</b>	A risk of saving not being achieved as there are potential barriers preventing the necessary action to achieve the saving taking place. <i>Tip: Irregular, no progress of saving target or no budget code identified. Must be raised any further risks escalated to Programme Board via PFM - Mgt by Exception</i>
<b>GREEN</b>	Plans in place to take the necessary actions and change to achieve the saving – <i>Tip: regular and ongoing progress of saving within the identified budget code on target.</i>