

2023/24 Delivery Risk Assessment Cycle 6

Directorate	Savings Totals		Delivery RAG Assessment				
	Original (Baseline) £'000	Actual (excl. non deliverable) £'000	Amount of savings that are non-deliverable (£ 000)	Amount of savings At High Risk of not being delivered by 31/3/24 (£ 000)	Amount of savings At Risk of not being delivered by 31/3/24 (£ 000)	Amount of savings on target for delivery by 31/3/24 (£ 000)	Amount of savings already delivered (£ 000)
Adult Social Care	1,576	1,576	0	0	60	1,119	397
Housing General Fund	531	531	0	0	0	110	421
Children's Services	997	997	0	0	0	200	797
HR, OD & Transformation	789	789	0	50	25	269	446
Finance	921	921	0	0	20	901	0
Public Realm	2,122	2,122	0	0	58	1,485	579
PLACE	900	900	0	0	24	785	91
Strategic, Engagement & Growth	351	351	0	0	0	175	176
Legal and Governance	110	110	0	0	84	0	26
Total Savings	8,297	8,297	0	50	271	5,044	2,932
% of Savings			0%	1%	3%	61%	35%

Movement from Previous Period
Previous Period

