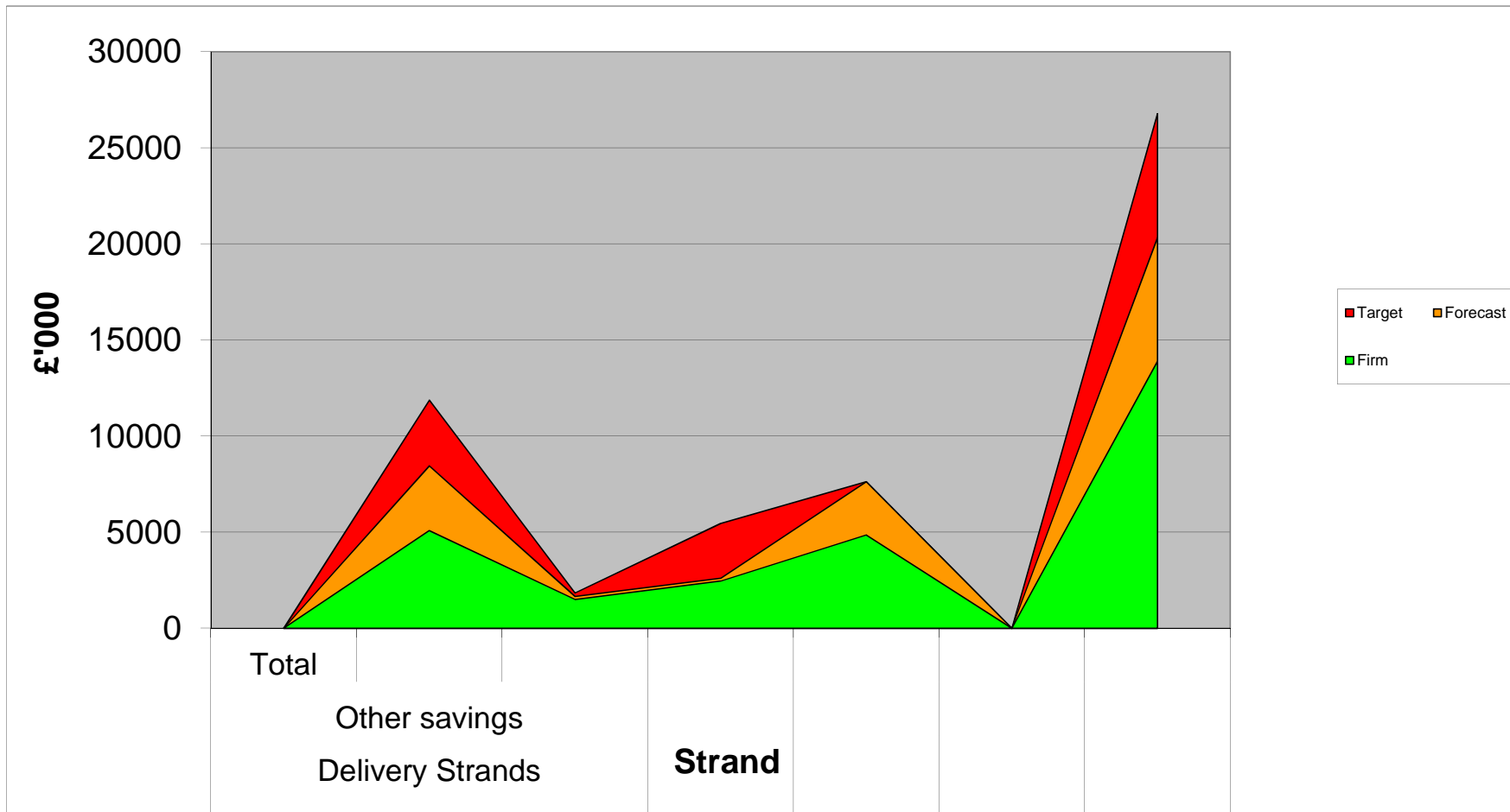


| | |
|---------------|---------------|
| | £'000 |
| Target | 26,774 |

| | |
|----------------|---------------|
| | £'000 |
| To date | 13,886 |

| | |
|-----------------|---------------|
| | £'000 |
| Forecast | 20,323 |

| | | |
|-----------------|------------|------------|
| Delivery | 52% | 76% |
|-----------------|------------|------------|



| | Target | Forecast | Firm |
|------------------|---------------|-----------------|---------------|
| | £'000 | £'000 | £'000 |
| Service Savings | 11,868 | 8,451 | 5,078 |
| Staffing | 1,833 | 1,655 | 1,501 |
| Delivery Strands | 5,452 | 2,596 | 2,452 |
| Other savings | 7,621 | 7,621 | 4,854 |
| Total | 26,774 | 20,323 | 13,886 |