

Savings Tracker Chart

Appendix 'D'

	£'000
Target	22,513

	£'000
To date	10,976

	£'000
Forecast	15,041

	To date	Forecast
Delivery	49%	67%



	Target £'000	Forecast £'000	Firm £'000
Service Savings	12,317	6,575	2,868
Staffing	3,000	2,066	2,209
Delivery Strands	3,000	0	0
Other savings	4,196	2,335	4,026
Total	22,513	10,976	9,103