

	£'000
Target	18,727

	£'000
To date	9,258

	£'000
Forecast	12,552

	To date	Forecast
Delivery	49%	67%



	Target	Forecast	Firm
	£'000	£'000	£'000
Service Savings	12,252	6,438	4,994
Staffing	2,465	2,104	1,625
Other savings	4,010	4,010	2,640
Total	18,727	12,552	9,258