

Overview and Scrutiny Appendix 4

23rd September
2009

Committee

Position as at end of first quarter

	Target 2009/10	Actual 2009/10	Comments
	£'000	£'000	
Pitcheroak Golf Course	42.7		Golf course operated by Worcestershire and Herefordshire County Golf Partnership from 11 th May. Need to monitor impact of the earlier than planned start date.
Shared Services	40.0		Dependant upon progress with planned projects
Vacancy Management/Outturn savings*	325.0	199.9	Monitoring has commenced. Procedure agreed and implemented. Level of savings will fluctuate during the year.
REDI	60.0		Due later in year
Printing	52.0		Change not yet implemented.
Procurement	70.0	63.0	Savings in insurance premiums (net of risk management provision).
Committee Services	14.0		Not fully achieved - current projected shortfall £2800 on Members cost centre - reduction in paper used by Print Unit compared to 2008: £142
Benefits Subsidy	40.0	40.0	On target to be achieved
Community Meeting Rooms	45.0		Due later in year
Support Service Costs	25.0		To be added to vacancy savings
*including £200k already built into base budget			

Total

713.7

302.9