

Overview and Scrutiny Appendix 4

Committee

25th November 2009

Position as at end of Second Quarter

	Target 2009/10	Actual 2009/10	Comments
	£'000	£'000	
Pitcheroak Golf Course	42.7	21.4	On target to be achieved
Shared Services	40.0		Dependant upon progress with planned projects
Vacancy Management/Outturn savings*	325.0	683.9	Monitoring has commenced. Procedure agreed and implemented. Level of savings will fluctuate during the year.
REDI	60.0	24.4	On target to be achieved
Printing	52.0	-	Unlikely to be achieved. Delayed implementation.
Procurement	70.0	70.0	Achieved
Committee Services	14.0		Not likely to be achieved.
Benefits Subsidy	40.0	40.0	On target to be achieved
Community Meeting Rooms	20.0	20.0	On target to be achieved
Support Service Costs	25.0		Added to vacancy savings
*including £200k already built into base budget			
Total	688.7	859.7	