

Position as at end of third Quarter (including estimate for 4th Quarter)

	Target 2009/10	Estimated Outturn 2009/10	Comments
	£'000	£'000	
Pitcheroak Golf Course	42.7	36.4	Unlikely to achieve by £6,300 due to weather.
Shared Services	40.0		Dependant upon progress with planned projects
Vacancy Management/Outturn savings*	325.0	599.8	Monitoring in place
REDI	60.0	50.0	Expected to achieve £50,000
Printing	52.0		Unlikely to be achieved.
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	816.2	