

Budget Savings Monitoring

	Target 2009/10	Actual 2009/10	Comments
	£'000	£'000	
Pitcheroak Golf Course	42.7	25.8	Income target not achieved due to weather
Shared Services	40.0		Savings from CCTV/Lifeline and IT will be realised in 2010/11. Approx £20k savings achieved from Community Safety – however this is out weighed by the additional costs of implementing other shared services.
Vacancy Management/Outturn savings*	325.0	1,035.1	
REDI	60.0	15.0	Transfer not implemented as planned
Printing	52.0	-	
Procurement	70.0	70.0	
Committee Services	14.0	0.0	Members are still receiving printed copies of reports
Benefits Subsidy	40.0	40.0	
Community Meeting Rooms	45.0	51.5	
Support Service Costs	25.0	-	To be added to vacancy savings
*including £200k already built into base budget	713.7	1237.4	