

Position as at end of First Quarter

	Target 2010/11 £'000	Actual for 1 st Quarter 2010/11 £'000	Comments
Pitcheroak Golf Course	56.9	14.3	On track
Shared Services	290.0	-	Savings available next quarter/still awaiting further information
Vacancy Management/Outturn savings*	325.0	148.8	Monitoring in place
REDI	160.0		Will not be achieved this Financial year
Printing	52.0	-	Unlikely to be achieved.
Procurement	70.0	70.0	On track to be achieved
Committee Services	14.0	-	Not likely to be achieved.
Benefits Subsidy	100.0	35.0	On target to be achieved
Community Meeting Rooms	61.0	15.0	On track to achieve savings
Support Service Costs	25.0	-	Added to vacancy savings
*including £200k already built into base budget			
Total	1,153.9	283.1	