

APPENDIX 4

Position as at end of Second Quarter

	Target 2010/11 £'000	Actual for 2nd Quarter 2010/11 £'000	Comments
Pitcheroak Golf Course	56.9	13.5	Will not achieve income this year –expected to underachieve by 30K
Shared Services	290.0	210.0	Identified from shared management structure
Vacancy Management/Outturn savings*	325.0	158.7	Monitoring in place
REDI	160.0	0.0	This is likely to achieve just 30K this financial year no savings at present due to redundancy costs
Printing	52.0	-	Unlikely to be achieved/contract negotiations currently in place
Procurement	70.0	70.0	On track to be achieved
Committee Services	14.0	-	Not likely to be achieved.
Benefits Subsidy	100.0	50.0	On target to be achieved
Community Meeting Rooms	61.0	30.0	Will achieve this financial year
Support Service Costs	25.0	-	Added to vacancy savings
*including £200k already built into base budget			
Total	1,153.9	532.2	