

Overview and Scrutiny Committee

Appendix 1

8th December 2010

Budget Savings approved 6th April 2009

Description	2010/11 £'000
Budget adjusted to reflect saving/additional income -	
Planning	53.2
Corporate Training	50.0
Building Control	20.7
Head of Asset	25.0
Switchboard	3.0
Arrow Valley Countryside Centre	24.0
Pay Award	120.0
Property Services	10.3
Licensing Officer	13.3
Cllrs Personal Budgets	16.5
INCOME	
Forge Mill	10.0
Private Sector Lifeline to breakeven	28.4
Car parking (Town Hall/Trafford Park)	22.0
Dial- a- Ride	10.0
Arrow Valley Countryside Centre	10.0
Subject to ongoing monitoring -	
Pitcheroak Golf Course	56.9
Shared Services	290.0
Vacancy Management	125.0
REDI	160.0
Printing	52.0
Procurement	70.0
Committee Services	14.0
Benefits Subsidy	100.0
Community Meeting Rooms	61.0
Support Service Costs	25.0

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Total savings/additional income	1,370.3
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