

**Chief Executive's Directorate
Service Pressures**

Annex 2

| Ref | Brief Description | Net Cost 2010/11 £(000) | One- Off |
|---------|--|-------------------------------|-------------|
| CEXEG01 | <u>Increments</u> Cost of increments across the Directorate for 2010/11 | 141 | |
| CEXEG02 | <u>Cost of Pay and Grading Appeals</u> The cost of succesful pay and grading appeals across the directorate totals £155k. | 155 | |
| CEXEG05 | <u>Water Management (Legionella)</u> The council agreed at Executive 9th June 2009 to undertake water monitoring at its establishments. The growth bid would support the majority of the additional costs of undertaking this work. | 100 | |
| CEXEG06 | <u>Leeds City Region</u> Continuation of the Leeds City Region growth agreed in 2008/09 as a two year bid. The regional agenda has moved quickly and given the consequences of becoming a forerunner region the secretariat costs have increased. The ongoing cost of this therefore remains within the council budget. Further liabilities will be supported by secondments etc. | 23 | |
| CEXEG07 | <u>Coroner's Pay Budget</u> The Coroner's terms and conditions are set by the Ministry of Justice based on workload. Latest figures suggest an increase cost to the council of £10k. | 10 | |
| CEXEG08 | <u>Additional savings 2009/10</u> Unallocated savings from the 2009/10 budget resolution. The allocation of the savings are being formalised within 2010/11 savings proposals. | 84 | |

Recurring Bids Total 513

One-off Bids Total 0