

Service Level Agreement July 08 Update**SLAs withdrawn from and due to expire in 2008/09**

Department	Service Area	2008/09 Budget £
	Design and Property Services	352,620
	Human resources	118,380
	Fleet Management	1,222,027
ICT	SX3 Support Services	518,650
	TOTAL	**£2,211,677

*** - It should be noted that the withdrawal from all of or part of an SLA will not necessarily lead to savings of the amounts shown above as the provision of the related services will usually have to be delivered through additional internal resources or by an external provider.*

Ongoing SLAs

Department	Service Area	08/09 Full Year Budget £
City Development	Drainage and Drain Testing	12,450
	Safety Advisors	6,350
Corporate Services	Design & Property Services	352,620
	Human Resources	118,380
	Legal Services	337,380
	Insurance	49,920
ICT	Phones	48,380
	IT Admin.	1,054,490
	Support Services (SX3)	518,650
Neighbourhood Services	Building Cleaning	494,930
	Fleet Management:	66,787
	Vehicle repair and maintenance	347,240
	Vehicle leasing	<u>808,000</u>
	Garden Assistance	<u>1,222,027</u> 1,042,300
	Refuse Collection, including Skip Hire	254,500

Department	Service Area	08/09 Full Year Budget £
Finance	Financial Services	547,790
New	ASB	60,000
		6,120,167

Recharges

Department	Service Area	08/09 Budget £
Various	Accommodation – General rents	623,540
	Guildhall Accommodation	
	Asset rental (office/equip)	45,150 #443,760
	Window Cleaning	21,020
	Car Park Parking	25,270
	Unison	1,000
	Central Reprographics	95,490

- Asset rental charges are based on the annual depreciation and interest associated with all office and equipment assets provided to NCH by the City Council. This charge varies year to year as assets are renewed.