Capital Budget - 2008/09 to 2013/14	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Gross
		Revised	Revised	Revised	Revised	Revised	Capital
	Outturn						Programme
	Budget	Budget	Budget	Budget	Budget	Budget	08/09 -13/14
	£000	000 3	£000	£000	£000	£000	£000
Obilduarda Osmissa							
Children's Services							
NDS Condition Funding	0	0	0	0	0	0	0
NDS Devolved Capital	1,494	2,275	2,275	0	0	0	6,044
Fulford Secondary TCF Phase 1	37	0	0	0	0	0	37
Fulford Secondary TCF Phase 2	0	0	0	0	0	0	0
Harnessing Technology	223	835	528	0	0	0	1,586
Targeted Capital Fund 14-19 Diploma	376	1,589	5,500	0	0	-	7,465
Huntington School Improvements TCF	6	100 1,692	0 2,693	0	0	0	106
NDS Modernisation Neighbourhood Nurseries Initiative	2,631	1,092	2,093	0	0	0	7,016 0
e e e e e e e e e e e e e e e e e e e	0	0	0	0	0	0	0
Robert Wilkinson Basic Need (Phase 2)	0		0	0	0	0	0
Robert Wilkinson Basic Need (Phase 1) Schools Access Initiative	112	560	288	0	0	0	960
Skills Centre	109	500	200	0	0	0	109
Sure Start	263	1,482	1,059	0	0	0	2,804
Specialist Schools Status	0	1,402	1,039	0	0	0	2,004
Integrated Children's Centres	1,680	361	0	0	0	0	2,041
Integrated Children's System Grant	35	0	0	ŏ	Ŏ	Ő	35
Westside Review - Oaklands / York High	10,874	189	0	Ő	0	0	11,063
Westside Review - Manor	2,926	35	0	0	0	0	2,961
Youth One Stop Shop	16	0	0	0	0	0	16
Oaken Grove Community Centre	0	0	0	0	0	0	0
Joseph Rowntree One School Pathfinder	9,099	18,581	1,574	0	0	0	29,254
Extended Schools	261	265	137	0	0	0	663
Primary School Strategic Programme	90	2,910	5,378	0	0	0	8,378
Devolved Formula Capital	0	0	0	0	0	0	0
Derwent MUGA	584	57	0	0	0	0	641
Condition Led Projects	0	0	0	0	0	0	0
ICT Mobile Technology for Childrens Social Workers	0	0	0	0	0	0	0
Connexions Building Works	94	0	0	0	0	0	94
Fulford School Science Labs and Clasrooms	785	481	0	0	0	0	1,266
Youth Capital Fund	79	70	70	0	0	0	219
Children's Centres Phase 3	0	679	679	0	0	0	1,358
DCSF Wave 2 PlaybuilderFunding	0	1,120	0	0	0	0	1,120
TOTAL GROSS EXPENDITURE	31,774	33,281	20,181	0	0	00	85,236
City Strategy (Planning & Transport)							
Highway Repairs & Renewals (Struct Maint)	0	0	0	0	0	0	0
Local Transport Plan (LTP)	6,427	3,895	3,485	3,485	3,485	3,485	24,262
York City Walls - Repairs & Renewals (City Walls)	66	110	90	90	78	78	512
Robin Hood's Tower Strengthening (City Walls)	0	0	0	0	0	0	0
York City Walls - Health & Safety (City Walls)	26	34	0	0	0	0	60
Developer Contribution schemes (LTP Struct)	35	0	0	0	0	0	35
Government Grants (LTP Struct)	0	0	0	0	0	0	0
Road Safety	44	43	42	42	42	42	255
Flood Pump - Elvington	0	1	0	0	0	0	1
Oulston Reservoir	0	0	0	0	0	0	0
Foss Islands Depot	212	1 125	1 1 5 2	0	0	0	0
Cycling City Housing and Planning Delivery	312 135	1,135	<mark>1,153</mark> 0	0	0	0 0	2,600 135
וויעשווע בומוווווע שבוויכוע	155	0			ן א	, J	Annex2

ANNEX 2

Capital Budget - 2008/09 to 2013/14	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Gross
Capital Duuget - 2000/09 to 2013/14	2008/09	Revised	Revised	Revised	Revised	2013/14 Revised	Capital
	Outturn	Revised	Revised	Revised	Revised	Revised	
		Budget	Budget	Budget	Budget	Budget	Programme 08/09 -13/14
	Budget	Budget	Budget	Budget	Budget	Budget	
Dublic Festneth, Devusitie No.1, Diverbank alin	000£	£000 81	£000	£000	000£	000£	0003
Public Footpath, Rawcliffe No 1 - Riverbank slip		-	0	0	-	0	81
Energy conservation in homes	0	100	0	0	0	-	100
Highway Resurfacing & Reconstruction (Struct Maint)	1,135	0	0	0	0	0	1,135
Special Bridge Maintenance (Struct maint)	90	0	0	0	0	0	90
Street Light Modernisation	0 070	0	4 7 7 0	0 017	0 005	0 005	0
TOTAL GROSS EXPENDITURE	8,270	5,399	4,770	3,617	3,605	3,605	29,266
City Strategy (Admin Accom)							
Admin Accom	2,016	6,894	10,187	12,274	8,526	0	43,803
TOTAL GROSS EXPENDITURE	2,016	6,894	10,187	12,274	8,526	0 0	43,803 0
City Strategy (Community stadium)							
Community Stadium	0	0	0	4,000	0	0	4,000
TOTAL GROSS EXPENDITURE	0	0	0	4,000	0	0 0	4,000 0
City Strategy (Economic Development)							
ABB Site Regeneration	0	0	0	0	0	0	0
Small Business Workshops	0	58	0	0	0	0	58
Visitor/Tourist Information Centre	45	55	Ő	Ő	Ő	Ő	100
TOTAL GROSS EXPENDITURE	45	113	Ő	0	0	0	158
			i i	Ĭ		Ŭ I	100
Neighbourhood Services (Environmental Services)							
Air Quality Monitoring	21	33	0	0	0	0	54
	0	0	0	0	0	0	54 0
Flood Pump	0	0	-	0	0	0	-
Grey Bin Replacement	0	0	0	0	0	0	0 0
Household Waste Sites (Hazel Court) Household Waste Sites (Towthorpe)	26	0	0	0	0	0	26
Purchase of Recycling Containers	20	0	0	0	0	0	20
	30	12	0	0	0	0	42
Contaminated Land Investigation	0	0	0	0	0	0	42
Waste Efficiency Performance Grant	0	721	133	0	0	0	854
Waste Infrastructure Capital Grant (WICG) Silver Street Toilets	30	308	0	0	0	0	338
Ward Committees - Improvement Schemes	100	56	0	0	0	0	156
	0	222	0	0	0	0	222
EcoDepot Security Gate / Reception	0	0	0	-	0	0	2.500
West of York Recycling Site Highway Resurfacing & Reconstruction (Struct Maint)	0	3,020	2,855	2,500 2,855	2,855	2,855	14,440
Special Bridge Maintenance (Struct maint) Street Light Modernisation	0	185 100	200 200	200	200 0	200 0	985 300
				-	-	-	
TOTAL GROSS EXPENDITURE	207	4,657	3,388	5,555	3,055	3,055	19,917
Heusing							
<u>Housing</u>							
Modernisation of Local Authority Homes	292	319	214	1,378	1,412	1,358	4,973
Repairs to Local Authority Properties	1,830	959	1,052	701	729	689	5,960
Assistance to Older & Disabled People	416	300	300	300	300	300	1,916
Housing Grants & Associated Investment (Gfund)	920	900	950	1,000	1,050	1,100	5,920
Howe Hill Homeless Hostel (Gfund)	76	0	0	0	0	0	76
Commuted Sums (Cont to Affordable Hsg) (Gfund)	0	0	0	0	0	0	0
Travellers (Gfund)	0	0	0	0	0	0	0

ANNEX 2

outlung Perusad Revised Revised Revised Revised Revised Revised Revised Programme (909) 13/14 Bungatow Buy Back 0	Capital Budget - 2008/09 to 2013/14	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Gross
Budget Budget<			Revised	Revised	Revised	Revised	Revised	Capital
Cool Cool <thcool< th=""> Cool Cool <thc< td=""><td></td><td>Outturn</td><td></td><td></td><td></td><td></td><td></td><td>Programme</td></thc<></thcool<>		Outturn						Programme
Bungatow Buy Back 0		Budget	Budget	Budget	Budget	Budget	Budget	08/09 -13/14
MRA Schemes 4,932 5,044 5,755 5,765 5,766 5,666 6,591 34,024 Disable facilities Grant (obund) 650 850 <		£000	£000	£000	£000	£000	£000	£000
Acclight (Glund) 212 0		-			-		-	-
Disable facilities Grant (Glund) 650 800 <th< td=""><td></td><td>4,932</td><td>5,304</td><td>5,755</td><td>5,976</td><td>5,466</td><td>6,591</td><td>34,024</td></th<>		4,932	5,304	5,755	5,976	5,466	6,591	34,024
Discus Bungalows 0			-	-	-	-	-	
TOTAL GROSS EXPENDITURE 9,326 8,632 9,121 10,265 9,807 10,888 57,961 Leisure and Culture 2 7 0				850	850	850	850	4,900
Leisure and Culture		-	-	-	-	-	•	-
Acomb Library 28 7 0 0 0 0 35 Community Resource Centre at Haxby / Wigginton 0	TOTAL GROSS EXPENDITURE	9,328	8,632	9,121	10,205	9,807	10,888	57,981
Acomb Library 28 7 0 0 0 0 35 Community Resource Centre at Haxby / Wigginton 0	Loisuro and Culturo							
ChapeHields Community Centre 0						0		25
Community Resource Centre at Haxby / Wigginton 0 3 0<								
Danebury Drive Allotments 0 3 0 <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td>		-	-	-	-	-	-	
Hull Road Park 0 0 0 0 0 0 0 0 0 0 0 Museum Service Heritage Lottery Bid 400 763 200 0		-		-	-	-		
Knavesmire Culverts 0		-	-		-		-	
Museum Service Heritage Lottery Bid 400 763 200 0		-	-	-	-	-	-	
Oaken Grove Community Centre 0		-		-	-	-	-	
Oakland's Sports Centre 0					-	-	-	
Oakland's Sports Centre Pitch 5 1 0		-					-	
Parks and Open Spaces Development 289 0		-	1	-	-	-	-	
River Bank Repairs 0 0 0 0 0 0 0 0 West Bank Park 0		-	O		-		-	
West Bank Park 0			-	-	-		-	
War Memorial Gardens 0 10 0 0 0 0 0 York Pools Strategy - 3,626 4,261 900 0		-	-	-	-		-	
York Pools Strategy - 3,626 4,261 900 0 <t< td=""><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td></t<>		-	-		-	-		
Youth Service One Stop Shop 0		3.626			-		-	
Free Swimming for Over 60's 0 44 0 0 44 0 0 0 44 Milfield Lane Comm Sports Centre 0 550 0 0 0 550 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 0 550 0 0 0 0 550 0 0 0 0 0 550 0 0 0 0 0 0 0 0 0 0 0 0 0 0 11,587 Chief Execs					-	-	-	
Milifield Lane Comm Sports Centre 0 550 0 0 0 550 York Explore Centre 0 500 0 0 0 0 500 York Explore Centre 4,348 6,139 1,100 0 0 0 11,587 Chief Execs		0	44	0			0	
York Explore Centre 0 500 0 0 0 0 500 TOTAL GROSS EXPENDITURE 4,348 6,139 1,100 0 0 0 11,587 Chief Execs 0 500 0 0 0 0 500 Dealing with Repairs Backlog 132 -42 0 0 0 90 Fire Safety / DDA 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 0 300 25 Hospital Fields Road 0 <td></td> <td>0</td> <td>550</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		0	550	0	0	0	0	
Chief Execs 0 500 0 0 0 500 Carbon Management 0 500 0 0 0 0 500 Dealing with Repairs Backlog 132 -42 0 0 0 90 Fire Safety Regulations - Adaptations 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 300 St Asstety / DDA 46 98 0		0	500	0	0	0	0	500
Carbon Management 0 500 0 0 0 0 500 Dealing with Repairs Backlog 132 -42 0 0 0 90 Fire Safety Regulations - Adaptations 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 144 Holgate Windmill 0	TOTAL GROSS EXPENDITURE	4,348	6,139	1,100	0	0	0 0	11,587
Carbon Management 0 500 0 0 0 0 500 Dealing with Repairs Backlog 132 -42 0 0 0 90 Fire Safety Regulations - Adaptations 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 144 Holgate Windmill 0	Chief Even							
Dealing with Repairs Backlog 132 -42 0 0 0 0 90 Fire Safety Regulations - Adaptations 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 144 Holgate Windmill 0								
Fire Safety Regulations - Adaptations 6 194 100 0 0 0 300 Health & Safety / DDA 46 98 0 0 0 0 0 144 Holgate Windmill 0		-						
Health & Safety / DDA 46 98 0 0 0 0 144 Holgate Windmill 0<				-	-	-	-	
Holgate Windmill 0		-			-		-	
25 Hospital Fields Road 0 0 0 0 0 0 0 0 0 0 0 0 0 0 18 0 0 0 0 18 0 1,121 0 0 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td></td></t<>						-	-	
35 Hospital Fields Road 0 18 0 1,121 1,121 Urgent River Bank Repairs 0 0 0 0 0 0 1,121 Urgent Group Context Conte		-					_	
James St Business Park 0		-	-	-	-	-	-	
Knapton Recreational Field 0 1,121 1,121 1,121 1,121 1,121 1,121 1,121 1,121 1,121 1,121 1,121 1,125 0 0 0 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-</td><td></td></td<>		-					-	
Property Key Components (H&S) 39 748 100 0		-			-	-		
Preserving Property Assets 0 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td>		-					-	-
Removal of Asbestos 43 19 0 0 0 0 62 St Clements Hall Refurbishment 78 1,043 0 0 0 0 1,121 Urgent River Bank Repairs 0 400 0 0 0 0 0 400 Acomb Office 0 0 500 1,250 0 0 1,750 Mansion House External Repairs 344 3,043 700 1,250 0 0 5,337					-	-	-	
St Clements Hall Refurbishment 78 1,043 0 0 0 1,121 Urgent River Bank Repairs 0 400 0 0 0 0 400 Acomb Office 0 0 500 1,250 0 0 1,750 Mansion House External Repairs 344 3,043 700 1,250 0 0 65								
Urgent River Bank Repairs04000000Acomb Office005001,250001,750Mansion House External Repairs6565656565656565TOTAL GROSS EXPENDITURE3443,0437001,2500005,337				-	-	-		
Acomb Office 0 0 500 1,250 0 0 1,750 Mansion House External Repairs 0 65 344 3,043 700 1,250 0 0 1,750 65 TOTAL GROSS EXPENDITURE 344 3,043 700 1,250 0 0 5,337					0			
Mansion House External Repairs65656565TOTAL GROSS EXPENDITURE3443,0437001,250005,337				-	0	-		
TOTAL GROSS EXPENDITURE 344 3,043 700 1,250 0 0 5,337		0		500	1,250	0	0	
Besources	TOTAL GROSS EXPENDITURE	344	3,043	700	1,250	0	0	5,337
	Resources							

ANNEX 2

Budget S000	Capital Budget - 2008/09 to 2013/14	2008/09 Outturn	2009/10 Revised	2010/11 Revised	2011/12 Revised	2012/13 Revised	2013/14 Revised	Gross Capital Programme
Easy of York 109 0		Budget £000	–					08/09 -13/14
TOTAL GROSS EXPENDITURE 1,241 0 0 0 0 0 0 1,24 Social Services							-	1,132
Social Services Initial Initial <thinitial< th=""> Initial <thinitial< th=""></thinitial<></thinitial<>					-		-	109
Joint Equipment Store 115 105	TOTAL GROSS EXPENDITURE	1,241	0	0	0	0	0	1,241
Joint Equipment Store 115 105	Social Services							
Relocation of Hebden Rise 0 <td></td> <td>115</td> <td>105</td> <td>105</td> <td>105</td> <td>105</td> <td>105</td> <td>640</td>		115	105	105	105	105	105	640
22 The Avenue Improvements 26 0<	Relocation of Hebden Rise	0	0	0	0	0	0	0
Improving the Care Home Env for Older People 0 <td>Modernising EPHs</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Modernising EPHs	0	0	0	0	0	0	0
Information Management Improvements 2 49 0 0 0 0 5 Disabled Support Grant 100 110 120 130 140 150 75 Morrell House 0 00 75 0 00 0		26	0	0	0	0	0	26
Disabled Support Grant 100 110 120 130 140 150 75 Morrell House 0	Improving the Care Home Env' for Older People	0	0	0	0	0	0	0
Morrell House 0 1 1 Adults Social Care IT grant 0 92 51 0 0 0 14 1	Information Management Improvements		49	-	-	-	-	51
Telecare Equipment 0 100 75 0 0 0 177 Adults Social Care IT grant 0 92 51 0 0 0 14 TOTAL GROSS EXPENDITURE 243 456 351 235 245 255 1,78 Miscellaneous Equal Pay Capitalisation 660 0 0 0 0 660 Fleet Finance Leases 0 60 0 0 0 0 0 660 0			-	-				750
Adults Social Care IT grant 0 92 51 0 0 0 14 TOTAL GROSS EXPENDITURE 243 456 351 235 245 255 1,78 Miscellaneous		-				-	-	0
TOTAL GROSS EXPENDITURE 243 456 351 235 245 255 1,78 Miscellaneous Equal Pay Capitalisation 680 0		-			-	-	-	175
Miscellaneous Equal Pay Capitalisation Image: Second		-		-	-	-	-	143
Equal Pay Capitalisation 680 0 </td <td>TOTAL GROSS EXPENDITURE</td> <td>243</td> <td>456</td> <td>351</td> <td>235</td> <td>245</td> <td>255</td> <td>1,785</td>	TOTAL GROSS EXPENDITURE	243	456	351	235	245	255	1,785
Fleet Finance Leases 0	Miscellaneous							
Hazel Court Depot 40 60 0 0 0 0 0 0 0 0 0 0 0 30 0	Equal Pay Capitalisation	680	0	0	0	0	0	680
Contingency TOTAL GROSS EXPENDITURE 0 720 300 360 0 360 0 0 0 0 <td>Fleet Finance Leases</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Fleet Finance Leases	0	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE 720 360 0 0 0 0 0 1,08 Gross Expenditure by Department Children's Services 31,774 33,281 20,181 0 0 0 85,23 City Strategy (Planning & Transport) 8,270 5,399 4,770 3,617 3,605 3,605 29,26 City Strategy (Admin Accom) 2,016 6,894 10,187 12,274 8,526 0 0 43,80 City Strategy (Community stadium) 0 0 0 0 0 0 4,000 0 43,80 City Strategy (Community stadium) 9,328 8,632 9,121 10,205 9,807 10,888 57,98 Leisure and Culture 4,348 6,139 1,100 0 0 0 11,58 Neighbourhood Services (Environmental Services) 207 4,657 3,388 5,555 3,055 3,055 19,91 Chief Execs 344 3,043 700 0 0 0 5,33 <td>Hazel Court Depot</td> <td>40</td> <td>60</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>100</td>	Hazel Court Depot	40	60	0	0	0	0	100
Gross Expenditure by Department 31,774 33,281 20,181 0 0 0 85,23 Children's Services 31,774 33,281 20,181 0 0 0 85,23 City Strategy (Planning & Transport) 8,270 5,399 4,770 3,617 3,605 3,605 29,26 City Strategy (Admin Accom) 2,016 6,894 10,187 12,274 8,526 0 0 4,00 City Strategy (Community stadium) 0 0 0 0 0 0 4,000 0 4,000 0 4,000 15 Housing 9,328 8,632 9,121 10,205 9,807 10,888 57,98 Leisure and Culture 4,348 6,139 1,100 0 0 0 11,58 Neighbourhood Services (Environmental Services) 207 4,657 3,388 5,555 3,055 3,055 19,91 Chief Execs 344 3,043 700 1,250 0 0 <td< td=""><td>Contingency</td><td>0</td><td>300</td><td>0</td><td></td><td>0</td><td></td><td>300</td></td<>	Contingency	0	300	0		0		300
Children's Services31,77433,28120,18100085,23City Strategy (Planning & Transport)8,2705,3994,7703,6173,6053,60529,26City Strategy (Admin Accom)2,0166,89410,18712,2748,5260043,80City Strategy (Community stadium)00000004,000City Strategy (Economic Development)45113000015Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,331,241Resources1,241000001,24	TOTAL GROSS EXPENDITURE	720	360	0	0	0	0 0	1,080 0
City Strategy (Planning & Transport)8,2705,3994,7703,6173,6053,60529,26City Strategy (Admin Accom)2,0166,89410,18712,2748,5260043,80City Strategy (Community stadium)00000004,000City Strategy (Economic Development)45113000015Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,331,241Resources1,241000001,24	Gross Expenditure by Department							
City Strategy (Planning & Transport)8,2705,3994,7703,6173,6053,60529,26City Strategy (Admin Accom)2,0166,89410,18712,2748,5260043,80City Strategy (Community stadium)00000004,000City Strategy (Economic Development)45113000015Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,331,241Resources1,241000001,24	Children's Services	31,774	33,281	20,181	0	0	0	85,236
City Strategy (Admin Accom)2,0166,89410,18712,2748,5260043,80City Strategy (Community stadium)0000004,00004,000City Strategy (Economic Development)451130000015Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,331,241Resources1,2410000001,24	City Strategy (Planning & Transport)	· · ·			3,617	3,605	3,605	29,266
City Strategy (Community stadium)0004,0000004,000City Strategy (Economic Development)451130000015Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,338esources1,241000001,24		· ·	· · ·			· · ·		· · ·
City Strategy (Economic Development)4511300000Housing9,3288,6329,12110,2059,80710,88857,98Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,33Resources1,24100001,24		· · ·		· ·	· · ·			4,000
Housing Leisure and Culture9,3289,3288,6329,12110,2059,80710,88857,98Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,2500005,33Resources1,241000001,24		-	-				-	158
Leisure and Culture4,3486,1391,10000011,58Neighbourhood Services (Environmental Services)2074,6573,3885,5553,0553,05519,91Chief Execs3443,0437001,250005,33Resources1,24100000,001,24			8.632	9,121	10.205	9.807	10.888	57,981
Chief Execs 344 3,043 700 1,250 0 0 5,33 Resources 1,241 0 0 0 0 0 1,24	0							11,587
Chief Execs 344 3,043 700 1,250 0 0 5,33 Resources 1,241 0 0 0 0 0 1,24	Neighbourhood Services (Environmental Services)		4.657	3,388	5,555	3.055	3.055	19,917
Resources 1,241 0 0 0 0 0 0 1,24			· · ·					5,337
		-					-	
Social Services 945 945 179	Social Services	243	456	351	235	245	255	1,785
					•	•		261,391