

**Report to:** EXECUTIVE MEMBER  
ENVIRONMENTAL SERVICES

EXECUTIVE MEMBER CLEANER  
SAFER GREENER

**Date:** 29<sup>th</sup> June 2009

**Report of:** Director of Environmental Services  
Director of Corporate Resources

**Report No:** EMES/266/09  
EMCGS/60/09

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**Report Title:** Environmental Services – Final Outturn Report – 2007/08

**Confidential /  
Non Confidential:**  
(delete as approp)

(**Non-Confidential**) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

**Purpose:**

This report provides the Executive Members with information relating to the final outturn position for the Environmental Services portfolio for the 2008/09 financial year.

**Recommendations:**

It is recommended that the Executive Member:

- notes the final outturn position of the Department
- endorses the ongoing repayment plan in respect of the Department's deficit reserves.

**Decision:**

**Background Doc(s):**

(for use on Exec Rep)

**Signed:**

\_\_\_\_\_  
Leader / Executive Member

\_\_\_\_\_  
Monitoring Officer

**Date:**

\_\_\_\_\_  
This report does not require an equality impact assessment to be carried out due to being outside the high and medium relevance review requirements

**Summary:**

This report outlines the position in respect of final outturn relating to the Environmental Services portfolio for the 2008/09 financial year.

**Key Issues:****Revenue Expenditure:**

Revenue expenditure exceeded the budget by £272,657, largely due to a reduction in income for trade waste service and pressures within Bolmoor and Heaton Fold.

**Capital Expenditure:**

Capital expenditure for the year totalled £ 18.1 million against an available allocation of £24.2 million.

**Reserves:**

The Department's deficit reserve position at 31<sup>st</sup> March 2009 stands at £2,851,000. Detailed repayment plans are included within the report.

**Efficiency targets:**

The department had an efficiency target of £1.071 million for 2008/09. The actual efficiencies made total £.568 million. Reasons for the variance are contained within the report

# 1 INTRODUCTION

This report provides the Executive Member with information relating to the final outturn position of the Environmental Services portfolio, for the 2008/09 financial year.

As with previous financial monitoring reports, the information is divided into five elements.

- Revenue expenditure
- Capital expenditure
- Reserve movements
- Efficiency Targets
- Areas Of Financial Risk

Previous reports have included performance information; however, there is a required increase in performance information to be considered by the Executive Member. To accommodate this, as with the Quarter 3 monitoring report, performance information is shown in a separate report which will be considered at the same meeting.

## 2.0 Delivering against our Strategic Priorities

Environmental Services has made strong improvements in delivering against its strategic priorities as identified in the Community Strategy and Bolton Plan.

Our achievements

The Department has made some strong improvements throughout 2008/09 against some of its key outcomes in the Community Strategy 3 Year Plan:

- We have secured the best objective street cleansing results with the levels of unacceptable litter dropping by 3% to 7%.
- We have improved the levels of unacceptable graffiti reducing it from 9% to 6%, a 33.3% reduction from 2007/08 to 2008/09.
- We have secured the best ever results for reducing the number of people killed and seriously injured down from 86 to 82 people.
- We have maintained our levels of recycling with 30.6% of all domestic waste being recycled; this makes our recycling rate the fourth highest in AGMA. Related to this we have also seen our levels of contamination drop from 28% to 11% with a number of marketing campaigns.
- We have for the third year reduced the level of waste produced per household, which is now down to 604.29kg per household.
- Additional monies has enabled the Department to improve 1.3km of the road network

- We have contributed to the reduction of CO2 by undertaking innovative approaches by:
  - Introducing to our fleet, three LGV Road sweepers built to the latest Euro five emissions specification and built at the first carbon neutral assembly plant in the world
  - Introducing split bodied LGV recycling vehicles increasing efficiency in fuel consumption and usage
  - Developing round redesigns, which we anticipate leading to improved fuel efficiency
  - CRT [continuous regeneration trap] fitted to all pre Euro5 emission LGV
  - Piloting a hydrocharger which will lead to improved emissions from our fleet

The Department has performed strongly in achieving the key outcomes identified in the Bolton Plan, achieving 100% of all Cleaner and Greener activities.

We have successfully:

- Supported the roll out of our “Streetworks” approach to all neighbourhood renewal areas, with our key strategic partners
- Completed four “Beat Sweep” exercises with the Police and Fire Service, which includes targeting litter hotspots, dog fouling offences, and in the most recent Beat Sweep in Farnworth this resulted in 2 tonnes of waste was collected by the cleansing team vehicle that week
- Upgraded 12 play areas
- Developed the HLF bid to support Queens Park, which is on track for submission later in 2009
- Worked with the Carbon Trust to help us reduce our carbon footprint, by developing projects such as a Green Fleet Review, which is due for completion in 2009, proposals for a central management system pilot for street lighting and changes to our fleet.
- Rolled out beige bins for cardboard and paper recycling
- Introduced internal recycling to all Council buildings.

There are still improvements to be made to the levels of satisfactions of residents with our services. We have strong plans in place to deliver these improvements by:

- Piloting an innovative Behaviour Change package to attempt to ensure our objective results for cleanliness are sustained and that we begin to influence the public’s behaviours and attitudes

- Using the secured £1,080M (of area based grant) to support Queens Parks and to continue to implement community grants for local people to improve their own local spaces.
- Submitting a Stage 2 bid, with our strategic partners, to create two new Local Nature Reserves in Crompton and Rumworth with a potential bid of £220k.
- Having a £30k waste and recycling campaign in 2009 to inform 100% of residents of their day change (as a result of the round redesign); this provides an opportunity to reach all residents with recycling information.
- Investing £682k in our unclassified carriageways

## REVENUE EXPENDITURE

### 3.1 REVENUE BUDGET

The revenue budget has been increased by £3.5 million from that shown within the Quarter 3 report, as a result of the following adjustments:

	<u>£'000</u>	<u>£'000</u>
<b>Adjusted departmental budget as at Quarter 3</b>		<b>31,863</b>
Depreciation (change of accounting treatment)	-4,402	
Winter gritting	501	
Trees	54	
Electricity	314	
Additional movement on recharges not included at Q3	-13	
		-3,546
<b>Adjusted departmental budget</b>		<b>28,317</b>

### 3.2 FINAL OUTTURN INFORMATION

Table One below outlines the Environmental Services Department's final outturn position, as at the 31<sup>st</sup> March 2009.

**TABLE ONE – ENVIRONMENTAL SERVICES  
FINANCIAL POSITION 2008/09 – FINAL OUTTURN**

<u>Service</u>	<u>Budgeted Turnover £'000</u>	<u>Net Budget £'000</u>	<u>Year End Outturn £'000</u>	<u>Variance £'000</u>
<b>Standard Spending Accounts</b>				
• Highways & Engineering	23,042	13,208	13,208	0
• Neighbourhood Services	12,938	8,218	8,174	-44
• Waste Collection	8,866	6,639	7,021	382
• Civil Contingencies	277	279	278	-1
• Cemeteries & Crematoria	1,481	-137	-136	1
Subtotal	46,604	28,207	28,545	338
<b>Trading Accounts</b>				
• Building Cleaning	3,784	-63	-27	36
• School Meals	6,723	159	181	22
• Transport (£1.99 m = depreciation)	8,515	-154	-472	-318
• Vulnerable Persons Transport	4,456	5	-35	-40
• Bolmoor	1,028	7	173	166
• Heaton Fold	413	4	28	24
• Security Services	1,981	23	11	-12
Subtotal	26,900	-19	-141	-122
Markets	2,526	-16	40	56
<b>Overhead Accounts</b>				
• Corporate & Democratic Core	148	148	148	0
• Unapportionable Overheads	-3	-3	-3	0
• Apportionable Overheads	5,950	0	0	0
Subtotal	6,095	145	145	0
<b>Net Budget</b>	<b>82,125</b>	<b>28,317</b>	<b>28,589</b>	<b>272</b>

## VARIANCE ANALYSIS

The overall financial position for Environmental Services amounts to a final outturn position which is £272,657 in excess of the net budget, and is £815,000 less than that projected at Quarter 3.

The budgeted information shown in Table One relates to the service's net budget. However, this budget reflects expenditure of £82 million, offset by income of £53.7 million. In this context, the variance amounts to 0.003% of the service turnover. Explanations for specific variances are shown below:

### 3.2.1 STANDARD SPENDING ACCOUNTS

The final outturn position for the Standard Spending Accounts amounts to £338,000 greater than the revenue budget.

The most significant reasons for variances are:

#### Waste Collection - £382,000 deficit

##### *Delays in Delivery of Split Bodied Vehicles (£83,000)*

In order to improve the range of materials that can be collected as part of Bolton's recycling services a fleet of split bodied vehicles were purchased, until the arrival of these vehicles, hire vehicles were arranged so that the service could commence. Unfortunately some manufacturing delay meant that the vehicles did not arrive when anticipated and the hire period for the temporary arrangement was longer than projected.

##### *Trade Waste Income (£261,000)*

Trade Waste income has fallen considerably in the last 12 months, this is due to a number of factors including the economic downturn and an increased number of closed business and lost contracts, the 19% increase to trade waste prices in order to bring prices in line with competitors resulted in cancelled contracts.

##### *Fuel Prices (£36,000)*

The Waste and Recycling fleet saw a rise in their fuel costs as a direct result of unprecedented fuel rise increases during the period.

### 3.2.2 TRADING ACCOUNTS

The final outturn position for the Trading Accounts amounts to a surplus of £122,000 greater than the revenue budget.

The most significant reasons for variances are:

#### Transport - £310,000 surplus

A review has begun relating to the utilisation of vehicles across the whole department. Part of the review has been to standardise the useful life of all the fleet vehicles (where possible). This is now 7 years. As a result of the change, the financing costs relating to the replacement fleet has reduced, creating a one off surplus.

### Bolmoor - £166,000 deficit

Bolmoor has suffered a significant loss of sales income as a result of the economic downturn. Whilst costs have remained under control, market share especially at Bolmoor was lost during the first part of this financial year when the Services sales agent was declared bankrupt and therefore did not fulfill his contractual obligations. This lack of activity resulted in a loss of orders and custom and a recovery plan is now in place. This service is currently being considered by a Policy Development Group.

### Heaton Fold - £24,000 deficit

Sales at Heaton Fold for the first six months of the financial year were lower than the previous year. Possible explanations include: Easter occurred in March, which whilst improving the position for 2007/08 has a detrimental effect on 2008/09 and inclement weather and household inflationary pressures may have reduced demand for garden plants. The Heaton Fold Service is currently being considered by a Policy Development Group.

## **3.2.3 MARKETS**

The final outturn for the Markets service was £56,000 deficit.

The most significant factor is the trading position for the out district markets, which have incurred deficits of £109,100. The 07/08 position for the out district markets was £134,000.

- Farnworth Market        £47,685
- Horwich Market        £23,072
- Westhoughton Market   £38,343

## **3.3 STRATEGIC GROWTH & REDIRECTIONS**

- 3.3.1 In setting the Strategic Budget for the year, the Department was required to implement £1,071,000 of redirections.

Appendix A to the report provides details of progress with regard to implementing the options.

- 3.3.2 Environmental services received funding for 3 areas of growth.

### ***Additional Investment in Highways and Engineering***

Continuous investment	£1,000,000
One off investment	£ 300,000
Total	£1,300,000



A work programme has been developed and signed off by the executive member. This has now been delivered.

### ***Improvements to Sports Pitches***

One off investment £200,000

An additional £200,000 was made available during the financial year to improve facilities for grass sports pitch users. The funding was used for physical improvements to pitch drainage, playing surface improvements, purchase of specialist turf care equipment which will enable the physical improvements to be sustained and a contribution to a project to improve changing facilities on a site in one of the borough's target Neighbourhood Renewal areas.

### ***Free school Meals***

Continuous investment £140,000

The free schools meals pilot took place in the autumn school term. It has been considered as a success as the take up has increased from 50% to 86.8%.

An evaluation has taken place in the form of a Parents Intercept Survey. This indicates some significantly improved perceptions and behaviours in the home, which is a key priority for NHS partners in healthy eating awareness. Neighbourhood Renewal areas show an increased level in the following which also supports "narrowing the gap principles":

- Discussion of healthy foods at home
- Purchasing of different and healthier foods at home
- Requests by children to have new dishes at home
- Knowledge that school meals are healthy

## **4 CAPITAL PROGRAMME MONITORING**

Appendices Bi and Bii outline the capital outturn position for the Department for 2008/09.

### **4.1 Highways Programmes**

The information highlights that the highways capital expenditure (Appendix Bi) amounted to £11.9 million against an available allocation of £16.6 million.

Slippage has occurred on a number of programmes due to the following reasons:

#### ***Strategic Programme Management (Part LTP)***

The slippage is the amount that has to be contributed for the Metrolink.

#### ***Bridges & Structures (sec 31)***

The amount included in the current programme was the grant allocation, based on costings for specific schemes. All the schemes have been delivered, therefore we will

not be claiming the balance.

### ***Crime Related Street Lighting***

The street lighting programme has been repriorised during the year. The slippage will be spent during 2009/10

### ***Transport Infrastructure Fund***

Expenditure on Transport Infrastructure Fund Schemes are largely dependant on the GMPTA and show outstanding approval levels rather than planned expenditure in the current year.

## **4.2 Other Departmental Programmes**

In respect of the non highways capital expenditure (Appendix Bii), expenditure of £6.2 million has been incurred against a programme of £7.6 million.

The most significant element of slippage relates to the extension to Heaton Cemetery. The proposals for the extension are being taken to the Environmental Services Policy Development Group in June 2009

## **5 RESERVE MOVEMENTS**

**TABLE TWO – ENVIRONMENTAL SERVICES DEPARTMENTS RESERVES POSITION 2008/09 FINANCIAL YEAR**

<b>SUMMARY OF RESERVES ACCOUNT 2008/2009</b>				
<b>Description</b>	<b>Opening Balance £'000</b>	<b>Outturn Movements £'000</b>	<b>Other Movement £'000</b>	<b>Closing Balance £'000</b>
<b>Environmental Services</b>				
Direct Services	2,148	436	-200	2,384
Highways	415	0	-36	379
Model Railways	-7		0	-7
Graves In Perpetuity	-338		0	-338
CCTV	-15		15	0
Moss Bank Toilets	-33		32	-1
VPT Reserve	117		-40	77
Area Fora	-44		36	-8
	2,243	436	-193	2,486
<b>Markets</b>				
Markets General	383	2		385
Markets Painting Res	-48		28	-20
	335	2	28	365
<b>Total net deficit reserve</b>	<b>2,578</b>	<b>438</b>	<b>-165</b>	<b>2,851</b>

Outlined above are the movements on the Department's reserves in the current year. The department has got an overall deficit reserve.

The other movements represent:

- Utilisation of the deficit reserve repayment budget of £200,000.
- Part repayment of the expenditure incurred in setting up the consolidated Vulnerable Persons Transport Service.
- Payment of outstanding invoices in relation to the refurbishment of Moss Bank park's toilets.
- Utilisation of outstanding CCTV monies.
- Utilisation of Markets painting reserve.

## Proposals to Repay Deficit Reserves

The deficit reserve position, excluding the Vulnerable Persons Transport, Moss Bank Toilets & CCTV Reserve, totals £2,775,000.

The strategy in place to repay these sums is to create a repayment budget within the service. A budget of £200,000 has been agreed as part of the budget for 2008/09 and the proposal is to increase that budget each year by a further £200,000 until the outstanding balances have been repaid.

The Table below outlines the proposal, showing that deficits would be repaid by the end of the 2012/13 financial year.

Year	Demand Led Growth £'k	Repayment Budget £'k	Remaining Deficit £'k
2009/10	200	400	2,375
2010/11	200	600	1,775
2011/12	200	800	975
2012/13	175	975	0
		<b>2,775</b>	

## 6 RISK AREAS

There are two areas of future financial risk that have not been reported elsewhere within this report:

### 6.1.1 Economic Downturn

The Department faces the challenge of managing a balanced budget in the current economic climate, with increased fuel, food and energy costs and reducing income. This will impact on the delivery of all the strategic priorities if not achieved. This is being felt across the Department, particularly impacting on:

- Highways Developers' income
- Road works, skips, scaffold licences
- Trade waste income
- Section 106
- Increased energy and fuel costs, impacting fleet and highways
- Food prices

One of the main risks will be ensuring improvements in satisfaction whilst managing expectations in the current economic climate coupled with the efficiency agenda.

### **6.1.2 Waste and Fleet Management**

There are a number of risks associated with delivering this priority:

- Staff engagement will be essential to ensure staff accept the changes and to prevent work to rule.
- Redesign of rounds may result in 80% of residents having a change to their collection day. To mitigate this risk there will be a communication plan, engagement with both Members and 100% of residents to prevent damage to our reputation.

The main risks are:

- Not being able to deliver the suitable initiatives to support the Council's aspirational target of reducing CO2 by 33% by 2013.
- Ensuring the capacity to deliver these carbon reducing projects to the appropriate timescales

### **6.1.3 Neighbourhood Services**

#### **Queens Park**

There are a number of risks associated with the delivery of this project:

- Delivering the project to time and to budget given the challenging current economic climate
- The impact of the economic climate on potential contractors we may wish to engage with.

#### **Neighbourhood Management and Behaviour Change**

There are a number of challenges and risks with this approach particularly with managing expectations in delivery and with partners and developing an exit strategy for those elements currently delivered via external funding arrangements.

### **6.1.3 Highways and Engineering Division**

## **Highways and Engineering Members Expectations and Priorities**

There are a number of risks associated with managing expectations, these are:

- The development of a multi pronged approach with both a clear financial and communication strategy, potential restructures and alternative delivery models and a comprehensive Value for Money review to identify improvements to maximise improvements for the level of funding available.
- Key to mitigating these risks will be the development of a communication plan to explicitly explain what we are going to do and why. Provide regular updates on progress and to consult before and after on the success of and engagement with new highway schemes. The management of customer expectation and what we can and cannot deliver is crucial to the success of this initiative.

### **Southern Link Road**

There are a number of concerns and risks associated with this project:

- Securing the appropriate land acquisition to ensure the development can progress
- Managing the disruption to the highway, though with the introduction of Variable Messaging we can alleviate the impact in the longer term.
- Managing public perceptions

## **6.1.4 Community Services Division**

### **Services to Schools**

Maintaining this level of market penetration in the schools sector in the future will be very challenging, especially as the full impact of Academies, Building Schools for the Future and the Primary Capital Programme are not yet known.

The Department needs to reconsider the offer it provides to schools with a clear, identifiable and comprehensive package for schools that demonstrates the added value of engaging with the Council. We will need to continue to provide fit for purpose services to schools such as School Meals and Cleaning during this period of change to ensure a continued trading capacity.

This process will require strong engagement with key partners such as Children Services, Adult Services and the PCT in developing aspects of our offer to schools, for example in developing a School Food Strategy and a potential reconfiguration of services to strengthen our competitive position.

### **Bereavement Strategy – Extension to Heaton Cemetery**

The main risk in this area is the cost of borrowing for the Cemetery Extension

### **Strategy for Supported Employment**

Delivery of these services is reliant on the current contribution from the Adult and Community Services Department being sustained.

## **8 CONCLUSIONS AND RECOMMENDATIONS**

This report has provided information relating to the performance and financial outturn position of the Environmental Services portfolio for the 2008/09 financial year. It is recommended that the Executive Member:

- notes the financial outturn position of the Department for 2008/09.
- endorses the proposals to repay deficit reserves.

**Environmental Services Strategic Options Monitor  
2008/09 Final Position**

Service	Proposed Savings	Options Target 08-09 £'000	Total Savings for 08/09 £'000	Variance £'000	Comments
Highways	Productivity Efficiencies	9.7	9.7	0	Winter of 2008/09 has been exceptionally cold.
	Structural Maintenance	40.3	40.3	0	
	Winter Maintenance	100	0	100	
	Staffing savings and other operating issues ( 3 People)	91	91	0	
	GM Service Level Agreements	50	50	0	
	Agency Staffing Budgets	47	47	0	
	Increased income from S38 and S278	25	25	0	
	<b>Total Highways</b>	<b>363</b>	<b>263</b>	<b>100</b>	
Neighbourhood Services	Business Performance & Planning (Savings 1 Person)	20	20	0	
	Capitalise Maintenance	50	50	0	
	<b>Total Neighbourhood Services</b>	<b>70</b>		<b>0</b>	
Waste and Fleet Management	Increase trade Waste Fees	243	0	243	Reduction in trade waste due to downturn of the economy and loss of business. Delay in delivery of the vehicles
	Extend Co-mingled paper and Cardboard scheme	200	117	83	
	<b>Total Waste and Fleet Management</b>	<b>443</b>	<b>117</b>	<b>326</b>	
Community Services	Increase Building Cleaning Income by 5%	75	39	36	Price increases were implemented part way through the year.
	<b>Total Community Services</b>	<b>75</b>	<b>39</b>	<b>36</b>	
Policy and Performance	HoS Post	57.3	57.3	0	HR and Health and Safety.
	Restructure of the Performance Team	21.4	21.4	0	
	Other	41.3	0	41.3	
	<b>Total Policy and Performance</b>	<b>120</b>	<b>78.7</b>	<b>41.3</b>	
	<b>Departmental Total</b>	<b>1,071</b>	<b>567.7</b>	<b>503.3</b>	

**Environmental Services  
Highways Capital Monitor  
2008/09 Final Position**

Project Name	Current Programme (including 07-08 Slippage) £'000	Actual Spend Mar-09 £'000	Variance  £'000
<b>LTP</b>			
Minor Works	1,031	1,040	9
Local Road Safety	744	691	-53
Highway Maintenance	2,354	2,479	125
Street Lighting	159	159	0
Bridges & Structures (LTP)	1,761	1,636	-125
Bridges & Structures (sec 31)	1,510	1,304	-206
Strategic Programme Management (Part LTP)	459	113	-346
<b>Sub Total LTP</b>	<b>8,018</b>	<b>7,422</b>	<b>-596</b>
<b>Non LTP</b>			
Other Quality Bus Corridors	0		0
Street Lighting Replacement	430	430	0
Crime Related Street Lighting	197	55	-142
Installation of Capacitors	93	93	0
Water Asset Management	145	55	-90
Flood Defence	150	150	0
Disability Discrimination Act Schemes	312	309	-3
NRSI Initiatives	-35	-8	27
Business Support Systems	75	43	-32
Public Right of Way Improvement Plan	49	49	0
Heritage Lottery Fund – Bow Street	9	9	0
Westhoughton Pedestrian Crossing	2	2	0
Congestion	36	1	-35
Crime Related	100	97	-3
<b>Sub Total Non LTP</b>	<b>1,563</b>	<b>1,285</b>	<b>-278</b>
<b>Sub Total</b>	<b>9,581</b>	<b>8,707</b>	<b>-874</b>
<b>Transport Infrastructure Fund</b>	<b>6,775</b>	<b>3,028</b>	<b>-3,747</b>
<b>EAM</b>	<b>175</b>	<b>175</b>	<b>0</b>
<b>Roadside Memorials</b>	<b>30</b>	<b>1</b>	<b>-29</b>
<b>Highways Total</b>	<b>16,561</b>	<b>11,911</b>	<b>-4,650</b>



# ENVIRONMENTAL SERVICES CAPITAL PROGRAMME 2008/2009

Project Name	Current Programme (including 2007/08 Slippage)	Actual Expenditure	Balance Carried forward to
	2008/09		2009/10
	£000	£000	£000
<b>Parking Services</b>			
Car Park Infrastructure Improvements	73	0	73
Secured Car Parks Pay on Exit	172	8	164
Conversion of Pay and Display Machines	27	0	27
Networking of Pay and Display Machines	35	0	35
Out of Town Car Parks	122	72	50
Car Parks Computer Software	39	34	5
Lining & Signing - TSRGD	154	245	-91
Traffic Management Act 2004 Civil Enforcement	30	19	11
CEO Head Cameras	30	0	30
Car Parking Strategy	0	0	0
<b>Environmental Management</b>			
Greenspace Improvement Programme	406	402	4
Heritage	295	177	118
Play	1,403	1,519	-116
Potters Hill	70	1	69
Repairs & Maintenance	108	112	-4
Playing Fields	73	74	-1
SRA	0	0	0
Area Based Grant (CSG)	11	11	0
Middlebrook Valley	0	0	0
Local Nature Reserve	51	44	7
Furniture	16	16	0
Signage	18	18	0
<b>Neighbourhood Services</b>			
Public Conveniences	50	0	50
Street Furniture Recycling	50	0	50
<b>Waste Management</b>			
Recycling	728	1,006	-278
<b>Cemeteries &amp; Crematoria</b>			
Heaton Cemetery	815	22	793
Cemetery/Crematorium Security	74	33	41
Memorial Safety	50	9	41
Cremator	1	0	1
Crematorium Columnbaria	30	21	9
<b>Transport</b>			
Transport Phase 2	2,308	2,249	59
<b>Markets</b>			
Ashburner Street Market	127	84	43
<b>Buildings &amp; Depots</b>			

Mayor Street	0	0	0
<b>Security &amp; Response</b>			
CCTV	142	8	134
CCTV Electronic Key System	25	25	0
Mobile Working Platform	99	6	93
<b>TOTAL</b>	<b>7,632</b>	<b>6,215</b>	<b>1,417</b>