

| <b>Department</b>       | <b>1997-98</b> | <b>1998-99</b> | <b>1999-2000</b> | <b>2000-01</b> | <b>2001-2</b> | <b>2002-3</b> |
|-------------------------|----------------|----------------|------------------|----------------|---------------|---------------|
| Chief Executive's Unit  |                |                |                  |                |               |               |
| Corporate Services      |                |                |                  |                |               |               |
| Corporate and Legal     |                |                |                  |                |               |               |
| Finance                 |                |                |                  |                |               |               |
| Information Technology  |                |                |                  |                |               |               |
| Community Services      |                |                |                  |                |               |               |
| Housing and Social Work |                |                |                  |                |               |               |
| Education               |                |                |                  |                |               |               |
| Teachers                |                |                |                  |                |               |               |
| Development Services    |                |                |                  |                |               |               |
| Development and Env Svs |                |                |                  |                |               |               |
| Operational Services    |                |                |                  |                |               |               |
| Transport and Property  |                |                |                  |                |               |               |
| <b>Total</b>            | <b>4.1%</b>    | <b>4.5%</b>    | <b>4.7%</b>      | <b>4.4%</b>    | <b>4.5%</b>   | <b>4.7%</b>   |

NB 2004-5 figure for Community Services does not include Teachers

| 2003-4 | 2004-5      | 2005-6 | 2006-7 | 2007-8 |
|--------|-------------|--------|--------|--------|
|        | 3.5%        | 3.9%   | 2.8%   | 3.1%   |
|        | 4.3%        | 4.7%   | 4.9%   | 4.9%   |
|        | <b>5.5%</b> | 4.6%   | 4.8%   | 5.1%   |
|        | 3.5%        |        |        |        |
|        | 3.9%        | 2.1%   | 2.6%   | 3.3%   |
|        | 5.1%        | 4.8%   | 5.1%   | 5.1%   |
| 5.0%   | 4.8%        | 4.6%   | 4.8%   | 5.0%   |