

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
<b>WA5020 - Community Services</b>					
WA7090 - Allotments	225,937	218,450	216,980	221,530	225,980
WA7100 - Community Services Support	0	0	0	0	0
WA7110 - Cemeteries	384,476	453,900	422,810	432,640	441,710
WA7120 - Parks Development	1,540,718	1,513,490	1,470,680	1,492,310	1,511,470
WA7130 - Children's Services	469,430	564,470	546,840	555,560	563,710
WA7140 - Arts Events And Heritage	477,797	536,830	520,750	529,430	536,190
WA7150 - Client Commissioning	1,125,654	971,020	1,030,380	1,031,360	1,032,110
WA7152 - Sports Development	114,834	123,050	126,270	127,260	128,020
WA7154 - Community Centres	682,694	425,580	433,710	433,830	433,970
WA7156 - Grants And 3rd Sector	1,322,405	1,151,570	1,017,900	995,490	999,050
WA7170 - Prevent	19,138	2,500	0	0	0
WA7180 - Enabling	224,860	84,770	163,440	166,430	168,270
WA7185 - WBC Properties	-158,693	-84,750	-194,300	-189,370	-183,950
WA7200 - Housing Needs	663,944	637,740	360	370	370
WA7210 - Homelessness Preventn & Advce	476,473	413,300	0	0	0
WA7225 - Housing Supply	0	0	1,462,440	1,469,550	1,477,590
WA7235 - Housing Demand	0	0	475,110	483,640	493,010
WA7780 - Private Sector Team	707,048	1,188,240	0	0	0
	<b>8,276,715</b>	<b>8,200,160</b>	<b>7,693,370</b>	<b>7,750,030</b>	<b>7,827,500</b>

**WA5030 - Environmental Services**

WA7040 - Community Safety	144,221	193,310	127,660	129,290	130,420
WA7050 - Support Services	29,050	0	0	0	0
WA7060 - Customer Services	0	0	0	0	0
WA7220 - Support Team	0	0	0	0	0
WA7230 - Environmental Health Section	1,434,933	1,471,560	1,477,220	1,496,550	1,512,630
WA7250 - Licensing Section	76,912	79,710	130,730	134,570	139,350
WA7255 - Sustainability	43,685	36,540	36,920	37,300	37,610
WA7260 - Support Team	0	0	0	0	0

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
WA7270 - Street Cleansing Operations	1,776,935	1,829,910	1,890,980	1,915,800	1,933,270
WA7275 - Street Cleansing Special Proj.	144,811	187,110	183,740	184,460	184,990
WA7280 - Support Team	0	0	0	0	0
WA7290 - Refuse & Recycling	2,256,945	2,547,920	2,591,180	2,640,020	2,670,260
WA7300 - Depot And Vehicles	0	0	0	0	0
	<b>5,907,492</b>	<b>6,346,060</b>	<b>6,438,430</b>	<b>6,537,990</b>	<b>6,608,530</b>

**WA5040 - Legal And Property Services**

WA7010 - Management Team	68,856	0	0	0	0
WA7020 - Performance And Engagement	150,000	7,570	2,660	2,540	2,560
WA7030 - Communications	261,408	264,130	226,710	229,600	232,140
WA7320 - Democratic Services	1,188,304	1,250,070	1,273,510	1,286,670	1,297,690
WA7330 - Elections	227,694	340,680	251,310	403,160	335,560
WA7350 - Property Mgt	477,003	374,790	494,190	490,580	395,330
WA7360 - Commercial	-3,938,506	-4,041,230	-3,726,400	-3,593,300	-3,421,440
WA7370 - Charter Place	-1,789,399	-1,487,350	-1,735,440	-1,759,570	-1,724,760
WA7380 - CCTV	306,946	334,760	331,900	331,980	332,300
WA7390 - Public Conveniences	174,668	156,080	149,560	150,870	152,550
WA7395 - Buildings And Projects	70,477	0	6,010	6,320	6,660
WA7400 - Facilities And Emergency Plng	65,667	73,770	75,450	76,040	76,580
WA7410 - Maintenance And Projects	6,182	5,870	6,120	6,070	6,120
	<b>-2,730,701</b>	<b>-2,720,860</b>	<b>-2,644,420</b>	<b>-2,369,040</b>	<b>-2,308,710</b>

**WA5050 - Planning**

GAA000 - Policy Team	617,917	580,020	654,620	636,460	643,520
GED000 - Economic Development	4	11,900	11,900	11,900	11,900
WA7420 - Development Control	737,766	665,350	759,590	771,410	785,750
WA7430 - Building Control	243,625	280,380	300,380	303,660	308,220
WA7440 - Land Charges	-21,073	38,990	20,140	21,150	21,900
WA7450 - Transport	1,393,381	685,940	2,394,070	2,397,560	2,399,470

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
WA7460 - Miscellaneous	69,765	59,090	69,660	69,680	69,700
WA7470 - Parking	-186,407	-159,500	-157,210	-157,050	-156,870
	<b>2,854,977</b>	<b>2,162,170</b>	<b>4,053,150</b>	<b>4,054,770</b>	<b>4,083,590</b>

**WA5060 - Managing Director**

WA7490 - Corporate Management	1,763,730	1,492,500	1,415,240	1,405,800	1,427,880
	<b>1,763,730</b>	<b>1,492,500</b>	<b>1,415,240</b>	<b>1,405,800</b>	<b>1,427,880</b>

**WA5070 - Strategic Finance**

WA7500 - Finance Services	219,197	221,010	201,730	201,820	201,890
WA7510 - Finance Services Client	77,881	126,580	123,000	123,880	124,340
WA7520 - Audit And Fraud Client	0	0	0	0	0
WA7530 - Income Administration Client	0	0	0	0	0
WA7540 - Taxation Client	1,037,760	783,250	893,010	880,990	893,940
WA7550 - Housing Benefits Client	-479,833	610,260	925,270	809,410	822,490
WA7555 - Debt Recovery	0	0	0	0	0
WA7560 - ICT Services Client	0	0	0	0	0
WA7580 - ICT Projects	24,834	0	0	0	0
WA7600 - Human Resources Team	0	0	0	0	0
WA7610 - Corporate Employee Expenses	0	0	0	0	0
WA7645 - Other Expenditure & Income	-1,640,373	0	0	0	0
WA7650 - Interest	8,528,895	-214,550	-159,550	-109,550	-59,550
WA7655 - Other Financing & Investment	12,960,131	1,311,000	2,200,000	2,200,000	2,200,000
WA7660 - Contrib Transfers & Misc Expnd	334,312	513,710	327,070	-5,730	-377,430
WA7670 - Corporate Costs	413,226	0	561,460	561,460	561,460
	<b>21,476,030</b>	<b>3,351,260</b>	<b>5,071,990</b>	<b>4,662,280</b>	<b>4,367,140</b>

**WA5075 - Shared Services Implementation**

WA7080 - Shared Services Implementation	30,817	29,520	4,240	0	0
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	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
	<b>30,817</b>	<b>29,520</b>	<b>4,240</b>	<b>0</b>	<b>0</b>
<b>WA5090 - Capital &amp; IAS19 Adjustments</b>					
WA7918 - Capital & IAS19 Adjustments	-22,747,734	-6,236,810	-7,010,520	-7,010,520	-7,010,520
WA7919 - Capital-Deprec & REFCUS Adj.	0	2,273,050	0	0	0
	<b>-22,747,734</b>	<b>-3,963,760</b>	<b>-7,010,520</b>	<b>-7,010,520</b>	<b>-7,010,520</b>
	<b>14,831,328</b>	<b>14,897,050</b>	<b>15,021,480</b>	<b>15,031,310</b>	<b>14,995,410</b>