

	<b>2010/11 Actual</b>	<b>2011/12 Original Budget</b>	<b>2012/13 Draft Budget</b>	<b>2013/14 Draft Budget</b>	<b>2014/15 Draft Budget</b>
<b>WA5010 - Corporate Services</b>					
WA7010 - Management Team	-22,767	0	0	0	0
WA7020 - Performance And Engagement	320,777	33,110	15,530	16,630	16,860
WA7030 - Communications	300,347	252,590	264,640	269,010	276,330
WA7040 - Community Safety	243,186	203,580	194,520	195,170	198,830
WA7050 - Support Services	16,694	-16,150	0	0	0
WA7060 - Customer Services	0	0	0	0	0
WA7070 - Corporate Projects	0	0	0	0	0
	<b>858,235</b>	<b>473,130</b>	<b>474,690</b>	<b>480,810</b>	<b>492,020</b>
<b>WA5020 - Community Services</b>					
WA7090 - Allotments	105,910	181,890	214,060	218,360	225,210
WA7100 - Community Services Support	0	0	0	0	0
WA7110 - Cemeteries	289,456	454,350	443,070	457,360	475,310
WA7120 - Parks Development	1,986,960	1,439,090	1,426,370	1,459,880	1,502,000
WA7130 - Children's Services	630,449	634,260	605,350	613,650	630,430
WA7140 - Arts Events And Heritage	538,431	567,470	578,320	587,220	603,250
WA7150 - Client Commissioning	1,019,026	1,037,470	1,049,420	1,051,990	1,056,310
WA7152 - Sports Development	156,139	122,910	123,560	124,180	126,540
WA7154 - Community Centres	440,119	482,200	389,660	394,690	401,070
WA7156 - Grants And 3rd Sector	1,385,944	1,404,140	1,132,540	1,135,980	1,143,740
WA7158 - Old Codes	9,444	1,020	1,440	1,440	1,440
WA7170 - Prevent	97,872	47,160	2,500	0	0
WA7180 - Enabling	256,415	164,030	73,460	76,520	85,530
WA7185 - WBC Properties	-77,232	20,220	18,140	20,820	23,870
WA7190 - Private Sector	0	-250	-250	-250	-250
WA7200 - Housing Needs	494,130	547,820	644,260	652,940	668,840
WA7210 - Homelessness Preventn & Advce	371,638	419,320	418,490	423,090	437,430
WA7780 - Private Sector Team	628,440	1,178,210	1,169,680	1,171,350	1,177,340
WA7900 - Old HRA	0	0	0	0	0
	<b>8,333,141</b>	<b>8,701,310</b>	<b>8,290,070</b>	<b>8,389,220</b>	<b>8,558,060</b>
<b>WA5030 - Environmental Services</b>					
WA7220 - Support Team	0	0	0	0	0
WA7230 - Environmental Health Section	1,522,450	1,392,450	1,484,090	1,501,240	1,548,000
WA7250 - Licensing Section	245,830	181,070	105,910	115,280	127,570
WA7255 - Sustainability	56,028	30,270	36,810	37,130	38,020
WA7260 - Support Team	0	0	0	0	0
WA7270 - Street Cleansing Operations	2,066,574	1,879,240	1,788,020	1,831,080	1,891,800
WA7275 - Street Cleansing Special Proj.	128,401	189,420	188,110	188,420	190,050
WA7280 - Support Team	0	0	0	0	0
WA7290 - Refuse & Recycling	2,593,319	2,526,910	2,466,320	2,533,570	2,644,650
WA7300 - Depot And Vehicles	0	0	0	0	0
	<b>6,612,602</b>	<b>6,199,360</b>	<b>6,069,260</b>	<b>6,206,720</b>	<b>6,440,090</b>
<b>WA5040 - Legal And Property Services</b>					
WA7310 - Legal Services	0	0	0	0	0
WA7320 - Democratic Services	1,349,608	1,429,140	1,263,120	1,273,550	1,297,540

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WA7330 - Elections	428,303	380,510	328,610	251,040	406,810
WA7340 - Support Team	0	0	0	0	0
WA7350 - Property Mgt	371,371	461,510	371,550	378,140	392,300
WA7360 - Commercial	-4,095,940	-4,246,510	-4,043,660	-4,037,250	-4,026,380
WA7370 - Charter Place	-1,789,798	-2,031,110	-1,663,330	-1,621,370	-1,563,500
WA7380 - CCTV	294,150	245,560	336,110	347,650	359,620
WA7390 - Public Conveniences	176,232	101,110	157,560	158,820	160,530
WA7395 - Buildings And Projects	-27,910	0	0	0	0
WA7400 - Facilities And Emergency Plng	67,451	75,850	97,260	97,670	99,000
WA7410 - Maintenance And Projects	11,533	7,780	5,800	5,890	6,090
	<b>-3,214,999</b>	<b>-3,576,160</b>	<b>-3,146,980</b>	<b>-3,145,860</b>	<b>-2,867,990</b>

**WA5050 - Planning**

GAA000 - Policy Team	492,797	567,690	581,820	591,420	610,830
GED000 - Economic Development	0	20	0	0	0
WA7420 - Development Control	774,326	779,520	680,440	699,970	738,900
WA7430 - Building Control	263,005	218,190	206,020	210,940	224,520
WA7440 - Land Charges	-20,894	71,920	76,000	79,270	82,890
WA7450 - Transport	2,727,484	810,580	728,750	732,920	739,340
WA7460 - Miscellaneous	65,600	74,570	58,980	59,030	59,140
WA7470 - Parking	-16,628	-217,690	-159,070	-158,330	-158,110
	<b>4,285,691</b>	<b>2,304,800</b>	<b>2,172,940</b>	<b>2,215,220</b>	<b>2,297,510</b>

**WA5060 - Managing Director**

WA7480 - Corporate Strategy Team	0	0	0	0	0
WA7490 - Corporate Management	1,505,612	1,359,910	1,470,020	1,260,420	1,301,190
	<b>1,505,612</b>	<b>1,359,910</b>	<b>1,470,020</b>	<b>1,260,420</b>	<b>1,301,190</b>

**WA5070 - Strategic Finance**

WA7500 - Finance Services	185,153	216,390	221,060	221,210	221,400
WA7510 - Finance Services Client	-4,247	80,310	116,590	124,880	135,110
WA7520 - Audit And Fraud Client	0	0	0	0	0
WA7530 - Income Administration Client	0	0	0	0	0
WA7540 - Taxation Client	830,507	759,860	803,360	808,570	846,230
WA7550 - Housing Benefits Client	1,487,170	975,670	619,810	658,020	701,150
WA7555 - Debt Recovery	0	0	0	0	0
WA7560 - ICT Services Client	0	0	0	0	0
WA7570 - ICT Services Infrastructure	0	0	0	0	0
WA7580 - ICT Projects	0	0	0	0	0
WA7590 - Telephones	0	0	0	0	0
WA7600 - Human Resources Team	0	0	0	0	0
WA7610 - Corporate Employee Expenses	0	0	0	0	0
WA7630 - Procurement	0	0	0	0	0
WA7640 - Capital Accounting	57,095	0	0	0	0
WA7645 - Other Expenditure & Income	-1,432,256	0	0	0	0
WA7650 - Interest	-7,817,220	-255,480	-214,550	-159,550	-154,550
WA7655 - Other Financing & Investment	974,006	3,096,000	3,096,000	3,096,000	3,096,000
WA7660 - Contrib Transfers & Misc Expnd	-15,745,725	376,820	361,160	27,600	-541,310
WA7670 - Corporate Costs	416,369	-65,900	0	0	0
	<b>-21,049,148</b>	<b>5,183,670</b>	<b>5,003,430</b>	<b>4,776,730</b>	<b>4,304,030</b>

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<b>WA5075 - Shared Services Implementation</b>					
WA7080 - Shared Services Implementation	580,389	29,750	29,520	14,910	300
	<b>580,389</b>	<b>29,750</b>	<b>29,520</b>	<b>14,910</b>	<b>300</b>
<b>WA5090 - Capital &amp; FRS17 Adjustments</b>					
WA7918 - Capital & FRS17 Adjustments	18,530,715	-6,094,680	-6,212,070	-6,200,810	-6,137,440
WA7919 - Capital-Deprec & REFCUS Adj.	0	0	488,050	488,050	488,050
	<b>18,530,715</b>	<b>-6,094,680</b>	<b>-5,724,020</b>	<b>-5,712,760</b>	<b>-5,649,390</b>
	<b>16,442,238</b>	<b>14,581,090</b>	<b>14,638,930</b>	<b>14,485,410</b>	<b>14,875,820</b>