

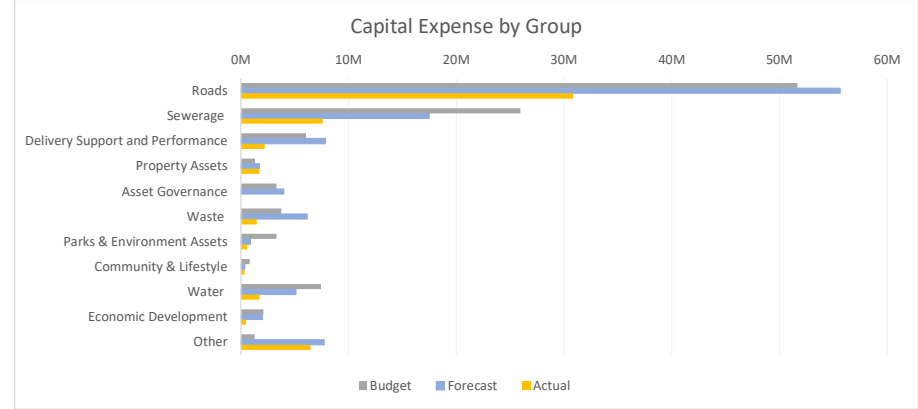
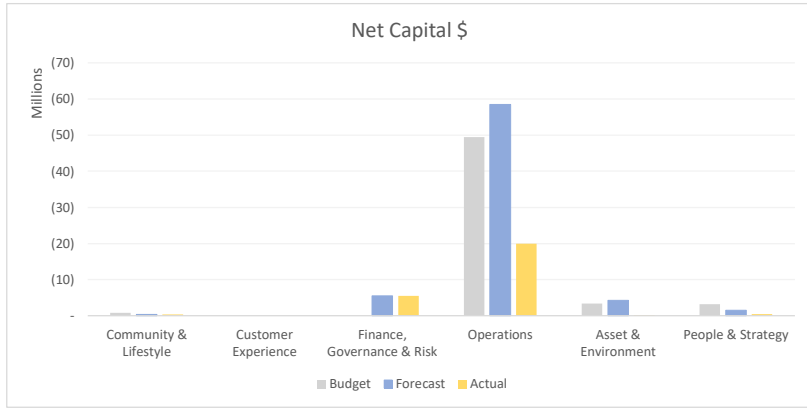
Business Units	Operating Income - \$					Operating Expense - \$					Depreciation - \$					Net Operating Income/(Deficit) - \$				
	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
People & Strategy	42,303,096	42,207,521	27,209,051	64%	64%	(46,179,613)	(47,587,949)	(29,665,063)	64%	62%	(437,953)	(437,953)	(289,169)	66%	66%	(4,314,470)	(5,818,381)	(2,745,181)	64%	47%
Asset & Environment	10,413,298	10,611,489	7,117,450	68%	67%	(14,971,823)	(15,068,735)	(8,753,063)	58%	58%	(725,393)	(108,356)	(69,297)	10%	64%	(5,283,918)	(4,565,602)	(1,704,910)	32%	37%
Operations	139,721,580	142,740,997	88,122,868	63%	62%	(160,614,974)	(164,204,126)	(108,132,298)	67%	66%	(54,775,163)	(54,775,163)	(33,086,922)	60%	60%	(75,668,557)	(76,238,292)	(53,096,352)	70%	70%
Customer Experience	11,862,353	12,777,374	9,159,028	77%	72%	(19,487,020)	(19,457,458)	(12,353,151)	63%	63%	(49,048)	(49,048)	(26,405)	54%	54%	(7,673,715)	(6,729,131)	(3,220,528)	42%	48%
Community & Lifestyle	3,649,553	3,851,268	2,356,482	65%	61%	(25,100,290)	(25,827,908)	(16,004,431)	64%	62%	(1,312,966)	(1,930,003)	(1,080,952)	82%	56%	(22,763,703)	(23,906,643)	(14,728,900)	65%	62%
Finance, Governance & Risk	133,595,870	134,685,801	87,837,084	66%	65%	(14,746,460)	(15,303,189)	(10,930,786)	74%	71%	(124,712)	(124,712)	(57,689)	46%	46%	118,724,698	119,257,900	76,848,610	65%	64%
<b>Total</b>	<b>341,545,749</b>	<b>346,874,450</b>	<b>221,801,965</b>			<b>(281,100,179)</b>	<b>(287,449,365)</b>	<b>(185,838,791)</b>			<b>(57,425,235)</b>	<b>(57,425,235)</b>	<b>(34,610,434)</b>			<b>3,020,335</b>	<b>1,999,851</b>	<b>1,352,739</b>		

	Operating Income - \$					Operating Expense - \$					Depreciation - \$					Net Operating Income/(Deficit) - \$				
	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
<b>Community &amp; Lifestyle Business Unit</b>																				
Brand and Communications	4,416	9,017	6,762	153%	75%	(2,674,039)	(2,707,770)	(1,584,003)	59%	58%	(3,517)	(3,517)	(1,796)	51%	51%	(2,673,140)	(2,702,271)	(1,579,037)	59%	58%
Community & Lifestyle Administration	528,250	528,250	352,167	67%	67%	(493,162)	(555,894)	(378,746)	77%	68%	(35,088)	(35,088)	(23,360)	67%	67%	-	(62,732)	(49,939)	-	80%
Community Development and Partnerships	625,887	737,072	524,180	84%	71%	(5,852,424)	(5,748,477)	(3,621,401)	62%	63%	(274,518)	(755,039)	(445,853)	162%	59%	(5,501,055)	(5,766,444)	(3,543,075)	64%	61%
Corporate & Community Projects	-	-	-	-	-	(1,065,180)	(1,605,190)	(1,163,325)	109%	72%	-	(134,620)	(74,789)	-	56%	(1,065,180)	(1,739,810)	(1,238,114)	116%	71%
Events and Entertainment	1,930,550	1,997,960	1,117,571	58%	56%	(6,924,269)	(6,864,713)	(4,006,882)	58%	58%	(419,845)	(421,103)	(238,125)	57%	57%	(5,413,564)	(5,287,856)	(3,127,436)	58%	59%
Regional Art Gallery	110,100	118,993	73,042	66%	61%	(1,794,311)	(1,860,457)	(1,098,277)	61%	59%	(130,069)	(130,069)	(67,054)	52%	52%	(1,814,280)	(1,871,533)	(1,092,290)	60%	58%
Regional Libraries	424,750	428,811	265,686	63%	62%	(3,832,453)	(3,915,564)	(2,724,677)	71%	70%	(295,998)	(295,998)	(154,901)	52%	52%	(3,703,702)	(3,782,751)	(2,613,892)	71%	69%
Tondoon Botanic Gardens	25,600	31,165	17,076	67%	55%	(2,464,452)	(2,569,842)	(1,427,119)	58%	56%	(153,931)	(154,569)	(75,074)	49%	49%	(2,592,783)	(2,693,247)	(1,485,117)	57%	55%
<b>Total</b>	<b>3,649,553</b>	<b>3,851,268</b>	<b>2,356,482</b>			<b>(25,100,290)</b>	<b>(25,827,908)</b>	<b>(16,004,431)</b>			<b>(1,312,966)</b>	<b>(1,930,003)</b>	<b>(1,080,952)</b>			<b>(22,763,704)</b>	<b>(23,906,644)</b>	<b>(14,728,900)</b>		
<b>Customer Experience Business Unit</b>																				
Biosecurity and Environmental Health	372,988	357,423	220,329	59%	62%	(3,203,749)	(3,196,468)	(1,929,657)	60%	60%	(311)	(311)	(207)	67%	67%	(2,831,072)	(2,839,355)	(1,709,535)	60%	60%
Call Centre	177,096	177,096	118,064	67%	67%	(177,096)	(199,832)	(109,192)	62%	55%	-	-	-	-	-	-	(22,736)	8,872	-	-39%
Customer Experience Administration	455,242	455,242	303,495	67%	67%	(455,242)	(426,219)	(267,346)	59%	63%	-	-	-	-	-	-	29,024	36,148	-	125%
Customer Solutions	7,037,656	7,064,710	4,769,101	68%	68%	(7,792,056)	(7,761,457)	(4,984,996)	64%	64%	(44,301)	(44,301)	(23,056)	52%	52%	(798,701)	(741,048)	(238,952)	30%	32%
Development Services	2,620,730	3,455,556	2,823,680	108%	82%	(3,631,051)	(3,475,680)	(2,256,278)	62%	65%	-	-	-	-	-	(1,010,321)	(20,124)	567,402	-56%	-2820%
Local Laws	1,198,640	1,267,347	924,359	77%	73%	(4,227,825)	(4,397,802)	(2,805,681)	66%	64%	(4,436)	(4,436)	(3,142)	71%	71%	(3,033,621)	(3,134,891)	(1,884,464)	62%	60%
<b>Total</b>	<b>11,862,353</b>	<b>12,777,374</b>	<b>9,159,028</b>			<b>(19,487,020)</b>	<b>(19,457,458)</b>	<b>(12,353,151)</b>			<b>(49,048)</b>	<b>(49,048)</b>	<b>(26,405)</b>			<b>(7,673,715)</b>	<b>(6,729,130)</b>	<b>(3,220,529)</b>		
<b>Finance, Governance &amp; Risk Business Unit</b>																				
Contracts & Procurement	2,651,444	2,651,444	1,767,629	67%	67%	(2,651,444)	(2,722,345)	(1,969,865)	74%	72%	-	-	-	-	-	-	(70,901)	(202,237)	-	285%
Disaster Management	61,740	183,022	298,188	483%	163%	(766,920)	(883,477)	(625,466)	82%	71%	(123,818)	(123,818)	(57,093)	46%	46%	(828,998)	(824,273)	(384,372)	46%	47%
Ethics, Integrity and Audit	-	-	-	-	-	(471,166)	(479,735)	(276,765)	59%	58%	-	-	-	-	-	(471,166)	(479,735)	(276,765)	59%	58%
Finance	3,630,956	3,630,953	2,420,625	67%	67%	(3,630,956)	(3,677,972)	(2,252,101)	62%	61%	-	-	-	-	-	-	(47,019)	168,524	-	-358%
Finance, Governance & Risk Administration	409,547	409,547	273,031	67%	67%	(409,547)	(404,931)	(339,319)	83%	84%	-	-	-	-	-	-	4,616	(66,288)	-	-1436%
Governance	3,950	2,962	56	1%	2%	(2,884,484)	(2,989,619)	(2,510,484)	87%	84%	(894)	(894)	(595)	67%	67%	(2,881,428)	(2,987,551)	(2,511,024)	87%	84%
Legal Services	-	-	(702)	-	-	(579,666)	(751,383)	(796,173)	137%	106%	-	-	-	-	-	(579,666)	(751,383)	(796,876)	137%	106%
Revenue Services	3,224,487	3,375,738	2,093,832	65%	62%	(3,224,487)	(3,269,642)	(1,803,837)	56%	55%	-	-	-	-	-	-	106,096	289,995	-	273%
Treasury	123,613,746	124,432,136	80,984,427	66%	65%	(127,790)	(124,087)	(356,775)	279%	288%	-	-	-	-	-	123,485,956	124,308,049	80,627,652	65%	65%
<b>Total</b>	<b>133,595,870</b>	<b>134,685,801</b>	<b>87,837,084</b>			<b>(14,746,460)</b>	<b>(15,303,189)</b>	<b>(10,930,786)</b>			<b>(124,712)</b>	<b>(124,712)</b>	<b>(57,689)</b>			<b>118,724,698</b>	<b>119,257,899</b>	<b>76,848,609</b>		
<b>Operations Business Unit</b>																				
Delivery Support and Performance	17,820,034	20,086,268	11,238,921	63%	56%	(12,093,166)	(11,715,505)	(7,261,019)	60%	62%	(3,877,929)	(3,877,929)	(2,582,989)	67%	67%	1,848,939	4,492,834	1,394,913	75%	31%
Maintenance	1,427,584	1,418,075	932,693	65%	66%	(7,026,516)	(7,275,361)	(5,047,103)	72%	69%	(703,226)	(703,226)	(369,382)	53%	53%	(6,302,158)	(6,560,512)	(4,483,792)	71%	68%
Operations Administration	491,585	491,585	327,724	67%	67%	(491,585)	(511,977)	(388,646)	79%	76%	-	-	-	-	-	-	(20,392)	(60,922)	-	299%
Parks	2,041,878	2,025,767	1,379,192	68%	68%	(21,065,677)	(21,712,953)	(14,477,210)	69%	67%	(1,355,888)	(1,355,888)	(618,269)	46%	46%	(20,379,687)	(21,043,074)	(13,716,287)	67%	65%
Roads	4,341,443	4,842,023	4,001,817	92%	83%	(29,828,640)	(30,721,102)	(19,999,313)	67%	65%	(29,275,818)	(29,275,818)	(17,710,331)	60%	60%	(54,763,015)	(55,154,897)	(33,707,827)	62%	61%
Sewerage	38,998,824	40,072,541	26,264,267	67%	66%	(20,374,278)	(24,097,250)	(16,317,464)	80%	68%	(11,881,031)	(11,881,031)	(7,214,717)	61%	61%	6,743,515	4,094,260	2,732,086	41%	67%
Waste	26,977,049	27,257,374	18,386,606	68%	67%	(24,924,986)	(24,705,430)	(16,214,883)	65%	66%	(273,152)	(273,152)	(151,865)	56%	56%	1,778,911	2,278,792	2,019,859	114%	89%
Water	47,623,181	46,547,363	25,591,648	54%	55%	(44,810,126)	(43,464,548)	(28,426,660)	63%	65%	(7,408,118)	(7,408,118)	(4,439,369)	60%	60%	(4,595,062)	(4,325,303)	(7,274,381)	158%	168%
<b>Total</b>	<b>139,721,580</b>	<b>142,740,997</b>	<b>88,122,868</b>			<b>(160,614,974)</b>	<b>(164,204,126)</b>	<b>(108,132,298)</b>			<b>(54,775,163)</b>	<b>(54,775,163)</b>	<b>(33,086,922)</b>			<b>(75,668,557)</b>	<b>(76,238,292)</b>	<b>(53,096,351)</b>		

	Operating Income - \$					Operating Expense - \$					Depreciation - \$					Net Operating Income/(Deficit) - \$				
	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
<b>Assets &amp; Environment Business Unit</b>																				
Asset Designers	928,613	930,538	621,001	67%	67%	(928,613)	(910,877)	(550,354)	59%	60%	-	-	-	-	-	-	19,661	70,647	-	359%
Asset Governance	1,951,117	1,951,117	1,300,744	67%	67%	(1,945,482)	(2,033,402)	(1,314,868)	68%	65%	(5,635)	(5,635)	(3,751)	67%	67%	-	(87,920)	(17,875)	-	20%
Asset Performance and Monitoring	-	-	-	-	-	-	(73,365)	-	-	0%	(1,500)	(1,122)	-	0%	0%	(1,500)	(74,487)	-	0%	0%
Asset Planning	3,386,837	3,484,019	2,291,721	68%	66%	(3,386,837)	(3,224,568)	(1,870,856)	55%	58%	-	(378)	(999)	-	264%	-	259,073	419,866	-	162%
Asset Solutions	1,739,687	1,739,687	1,159,792	67%	67%	(1,739,687)	(1,906,868)	(1,166,920)	67%	61%	-	-	-	-	-	-	(167,180)	(7,129)	-	4%
Assets & Environment Administration	111,525	111,525	74,350	67%	67%	(111,525)	(107,378)	(117,058)	105%	109%	-	-	-	-	-	-	4,146	(42,708)	-	-1030%
Environment	457,788	556,515	444,333	97%	80%	(5,021,947)	(5,132,032)	(2,725,286)	54%	53%	(7,563)	(92,788)	(64,548)	853%	70%	(4,571,722)	(4,668,305)	(2,345,501)	51%	50%
Project Delivery	1,837,732	1,837,732	1,225,154	67%	67%	(1,837,732)	(1,816,082)	(1,007,593)	55%	55%	-	-	-	-	-	-	21,650	217,561	-	1005%
Property Assets	-	356	356	-	100%	-	135,838	(128)	-	0%	(710,695)	(8,433)	-	0%	0%	(710,695)	127,761	229	0%	0%
<b>Total</b>	<b>10,413,298</b>	<b>10,611,489</b>	<b>7,117,450</b>			<b>(14,971,823)</b>	<b>(15,068,735)</b>	<b>(8,753,063)</b>			<b>(725,393)</b>	<b>(108,356)</b>	<b>(69,297)</b>			<b>(5,283,917)</b>	<b>(4,565,601)</b>	<b>(1,704,910)</b>		
<b>People &amp; Strategy Business Unit</b>																				
Culture and Capability	3,623,133	3,641,970	1,936,697	53%	53%	(3,623,133)	(3,785,396)	(2,020,550)	56%	53%	-	-	-	-	-	-	(143,426)	(83,853)	-	58%
Economic Development	-	-	-	-	-	(1,206,311)	(1,148,013)	(638,652)	53%	56%	-	-	-	-	-	(1,206,311)	(1,148,013)	(638,652)	53%	56%
Elected Members	-	-	8,818	-	-	(1,373,058)	(1,399,228)	(984,878)	72%	70%	(1,498)	(1,498)	(997)	67%	67%	(1,374,556)	(1,400,726)	(977,057)	71%	70%
Employee Entitlements	21,566,620	21,265,306	13,748,283	64%	65%	(21,924,610)	(21,883,206)	(14,707,151)	67%	67%	-	-	-	-	-	(357,990)	(617,900)	(958,868)	268%	155%
Executive Services	-	-	-	-	-	(1,375,614)	(1,401,255)	(920,508)	67%	66%	-	-	-	-	-	(1,375,614)	(1,401,255)	(920,508)	67%	66%
Health Safety & Wellbeing	2,640,928	2,789,244	1,846,965	70%	66%	(2,640,928)	(3,029,353)	(2,167,641)	82%	72%	-	-	-	-	-	-	(240,110)	(320,676)	-	134%
Information, Communications and Technology	8,353,574	8,392,161	5,589,061	67%	67%	(7,917,119)	(8,237,493)	(4,628,091)	58%	56%	(436,456)	(436,456)	(288,172)	66%	66%	-	(281,787)	672,798	-	-239%
People & Strategy Administration	474,279	474,279	316,186	67%	67%	(474,279)	(477,522)	(503,329)	106%	105%	-	-	-	-	-	-	(3,243)	(187,143)	-	5771%
People Services	1,960,687	1,960,687	1,307,125	67%	67%	(1,960,687)	(2,203,028)	(1,406,179)	72%	64%	-	-	-	-	-	-	(242,341)	(99,054)	-	41%
Strategy, Improvement and Transformation	3,683,875	3,683,875	2,455,916	67%	67%	(3,683,875)	(4,023,455)	(1,688,086)	46%	42%	-	-	-	-	-	-	(339,580)	767,831	-	-226%
<b>Total</b>	<b>42,303,096</b>	<b>42,207,521</b>	<b>27,209,051</b>			<b>(46,179,613)</b>	<b>(47,587,949)</b>	<b>(29,665,063)</b>			<b>(437,953)</b>	<b>(437,953)</b>	<b>(289,169)</b>			<b>(4,314,471)</b>	<b>(5,818,381)</b>	<b>(2,745,182)</b>		

# Capital Exec Summary

February, 2025



## Capital Income - \$

## Capital Income - \$

## Capital Expense - \$

## Net Capital - \$

Business Units	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
Community & Lifestyle	-	2,000	-	-	0%
Customer Experience	-	-	-	-	-
Finance, Governance & Risk	-	-	-	-	-
Operations	49,445,202	36,110,047	24,967,943	50%	69%
Asset & Environment	1,300,000	1,671,064	1,671,064	129%	100%
People & Strategy	(608,529)	990,520	247,721	-41%	25%
<b>Total</b>	<b>50,136,673</b>	<b>38,773,632</b>	<b>26,886,728</b>		

Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
(815,000)	(364,125)	(373,345)	46%	103%
-	-	-	-	-
-	(5,552,577)	(5,552,577)	-	100%
(98,907,668)	(94,585,916)	(44,957,288)	45%	48%
(4,651,642)	(5,942,468)	(1,881,366)	40%	32%
(2,674,603)	(2,569,564)	(693,845)	26%	27%
<b>(107,048,913)</b>	<b>(109,014,649)</b>	<b>(53,458,422)</b>		

Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
(815,000)	(362,125)	(373,345)	46%	103%
-	-	-	-	-
-	(5,552,577)	(5,552,577)	-	100%
(49,462,466)	(58,475,868)	(19,989,345)	40%	34%
(3,351,642)	(4,271,403)	(210,302)	6%	5%
(3,283,132)	(1,579,044)	(446,124)	14%	28%
<b>(56,912,240)</b>	<b>(70,241,017)</b>	<b>(26,571,694)</b>		

## Capital Summary by Business Unit Group February, 2025

Business Unit - Groups	Capital Income - \$					Capital Expense - \$				
	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
<b>Community &amp; Lifestyle</b>										
Brand and Communications	-	-	-	-	-	-	-	-	-	-
Community & Lifestyle Administration	-	-	-	-	-	-	-	-	-	-
Community Development and Partnerships	-	-	-	-	-	-	-	(8,090)	-	-
Corporate & Community Projects	-	-	-	-	-	-	-	(19,412)	-	-
Events and Entertainment	-	-	-	-	-	(805,000)	(352,125)	(337,166)	42%	96%
Regional Art Gallery	-	2,000	-	-	0%	(10,000)	(12,000)	(8,678)	87%	72%
Regional Libraries	-	-	-	-	-	-	-	-	-	-
Tondoon Botanic Gardens	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>2,000</b>	-	-	-	<b>(815,000)</b>	<b>(364,125)</b>	<b>(373,345)</b>		
<b>Customer Experience</b>										
Call Centre	-	-	-	-	-	-	-	-	-	-
Customer Experience Administration	-	-	-	-	-	-	-	-	-	-
Customer Solutions	-	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-	-
Health, Environment and Pest	-	-	-	-	-	-	-	-	-	-
Local Laws	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
<b>Finance, Governance &amp; Risk</b>										
Contracts & Procurement	-	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	(20,051)	(20,051)	-	100%
Ethics, Integrity and Audit	-	-	-	-	-	-	-	-	-	-
Finance, Governance & Risk Administration	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-
Governance	-	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-
Revenue Services	-	-	-	-	-	-	-	-	-	-
Treasury	-	-	-	-	-	-	(5,532,526)	(5,532,526)	-	100%
<b>Total</b>	-	-	-	-	-	-	<b>(5,552,577)</b>	<b>(5,552,577)</b>		

Business Unit - Groups	Capital Income - \$					Capital Expense - \$				
	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast	Budget	Forecast	Actual	Actual as % of Budget	Actual as % of Forecast
<b>Operations</b>										
Delivery Support and Performance	-	-	56,123	-	-	(6,055,111)	(7,870,000)	(2,215,307)	37%	28%
Maintenance	-	331,708	-	-	0%	(715,475)	(1,414,719)	(506,052)	71%	36%
Operations Administration	-	-	-	-	-	-	-	-	-	-
Parks	1,048,371	47,968	97,183	9%	203%	(3,315,392)	(889,177)	(572,232)	17%	64%
Property Services	-	-	-	-	-	-	-	-	-	-
Roads	39,155,402	30,689,620	21,957,866	56%	72%	(51,652,137)	(55,635,933)	(30,865,365)	60%	55%
Sewerage	8,129,113	4,699,668	2,126,884	26%	45%	(25,940,538)	(17,497,037)	(7,603,048)	29%	43%
Waste	-	-	-	-	-	(3,765,856)	(6,156,380)	(1,469,654)	39%	24%
Water	1,112,316	341,083	729,887	66%	214%	(7,463,159)	(5,122,670)	(1,725,631)	23%	34%
Works Planning and Scheduling	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>49,445,202</b>	<b>36,110,047</b>	<b>24,967,943</b>			<b>(98,907,668)</b>	<b>(94,585,916)</b>	<b>(44,957,288)</b>		
<b>Assets &amp; Environment</b>										
Asset Designers	-	-	-	-	-	-	-	-	-	-
Asset Governance	-	-	-	-	-	(3,324,170)	(4,000,000)	-	0%	0%
Asset Performance and Monitoring	-	-	-	-	-	-	-	-	-	-
Asset Planning	-	1,350	1,350	-	100%	-	(1,350)	(26,722)	-	1979%
Asset Solutions	-	-	-	-	-	-	-	(13,250)	-	-
Assets & Environment Administration	-	-	-	-	-	-	-	-	-	-
Environment	-	-	-	-	-	-	-	(105,809)	-	-
Project Delivery	-	-	-	-	-	-	(206,120)	(39,915)	-	19%
Property Assets	1,300,000	1,669,714	1,669,714	128%	100%	(1,327,472)	(1,734,997)	(1,695,670)	128%	98%
<b>Total</b>	<b>1,300,000</b>	<b>1,671,064</b>	<b>1,671,064</b>			<b>(4,651,642)</b>	<b>(5,942,468)</b>	<b>(1,881,366)</b>		
<b>People &amp; Strategy</b>										
Culture and Capability	-	-	-	-	-	-	-	-	-	-
Economic Development	(608,529)	990,520	247,721	-41%	25%	(2,109,603)	(2,003,220)	(507,379)	24%	25%
Elected Members	-	-	-	-	-	-	-	-	-	-
Employee Entitlements	-	-	-	-	-	-	-	-	-	-
Executive Services	-	-	-	-	-	-	-	-	-	-
Health Safety & Wellbeing	-	-	-	-	-	-	-	-	-	-
People & Strategy Administration	-	-	-	-	-	-	-	-	-	-
People Services	-	-	-	-	-	-	-	-	-	-
Information, Communications and Technology	-	-	-	-	-	(565,000)	(566,343)	(186,466)	33%	33%
Strategy, Improvement and Transformation	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>(608,529)</b>	<b>990,520</b>	<b>247,721</b>			<b>(2,674,603)</b>	<b>(2,569,564)</b>	<b>(693,845)</b>		