

Appendix E – General Operating expenditure as at 30 September 2023

	Year to Date Actual	Full Year Adopted Budget	% of Budget Spent	Note
CEO				
Chief Executive Officer	6	-	0%	
	6	-	0%	
Corporate and Commercial Services				
Corporate and Commercial Services Directorate Mana	1,077	2,400	45%	
Waste Circularity	184	7,050	3%	
Financial and Integrated Planning	155	6,690	2%	
Governance and Information	387	3,599	11%	
Procurement, Property and Risk	-	1,300	0%	
	1,803	21,040	9%	
Customer Innovation and Arts				
People and Culture	7,232	21,398	34%	
Business and Information Technology	2,790	7,500	37%	
Customer Experience & Transformation	1,761	9,500	19%	
Customer Innovation & Arts Directorate Management	3,084	1,000	308%	1
Arts and Culture	5,672	63,352	9%	
Community Relations	2,410	1,500	161%	2
	22,949	104,251	22%	
Communities				
Communities Directorate Management	1,123	-	0%	
Community Strengthening	8,352	41,018	20%	
Family Health Support Services	2,654	16,191	16%	
Safer Communities	500	10,845	5%	
Development Services	616	10,230	6%	
City Futures	1,317	48,160	3%	
	14,563	126,445	12%	
Infrastructure and Operations				
Infrastructure and Operations Directorate Management	4,316	7,000	62%	
Operations	2,935	15,400	19%	
Engineering Services	130	1,000	13%	
Building Infrastructure	12	2,000	1%	
Capital Works Delivery	118	2,600	5%	
Sustainable Assets	1,428	2,432	59%	
	8,940	30,432	29%	
Non-Departmental Areas				
Overheads	3	-	0%	
	3	-	0%	
Total expenditure	48,263	282,167	17%	

Notes

1. Catering associated with the EMT Q&A event and CIA Lunch & Learn event.
2. Catering for Frankston Susono Friendship Association committee meetings and Wuxi delegation meeting.