

4.2.0

LEGAL SERVICES

4.2.i

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

To provide a high quality, cost effective in-house legal consultancy service.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	LEGAL SERVICES
OUTPUTS:	OUTPUT SUMMARY

NET COST SUMMARY	2003/2004 BUDGET \$	2004/2005 BUDGET \$
LEGAL SERVICES		
Legal Advice	0	0
Corporate Advice	0	0
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TOTAL NET COST LEGAL SERVICES	0	0
	=====	=====
 OUTPUT CLASS EXPENDITURE		
LEGAL SERVICES		
Legal Advice	673,279	716,105
Corporate Advice	267,119	358,672
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TOTAL EXPENDITURE	940,398	1,074,777
 OUTPUT CLASS REVENUE & RECOVERIES		
LEGAL SERVICES		
Legal Advice	673,279	716,105
Corporate Advice	267,119	358,672
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TOTAL REVENUE & RECOVERIES	940,398	1,074,777
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COST OF CAPITAL EMPLOYED	178	198
 CAPITAL OUTPUTS	2,500	2,500

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Equipment	2,500	2,500	2,500	2,500	2,500
Computer Equipment					
TOTAL RENEWALS & REPLACEMENTS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Annual Plan 2003/2004	2,500				

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Equipment	2,500	2,500	2,500	2,500	2,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Annual Plan 2003/2004	2,500	2,500	2,500	2,500	