

5.1.0

GENERAL MANAGER
CITY ENVIRONMENT

5.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – CITY ENVIRONMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

In mid 2003/04 the Corporate Office was restructured by the disestablishment of most of the former Director positions and the creation of a series of General Manager positions to head up new divisions of the overall new organisational structure. This budget relates to the Office of the General Manager City Environment. It is impractical to detail explicit changes because of the restructuring and therefore only new initiatives of an output nature are specified below.

Efficiency Gains / Additional Revenue

<ul style="list-style-type: none"> Additional revenue has been included in the Civil Defence Output. The revenue relates to a civil defence subsidy to local government which is received from the Ministry of Civil Defence & Emergency Management. 	\$7,500
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Restructuring Budgets

(See introductory Note above)

5.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - CITY ENVIRONMENT
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
MANAGEMENT AND ADVICE		
Corporate Advice	0	0
Departmental Management	0	0
EMERGENCY MANAGEMENT		
Ecan/Ccc Civil Defence Service Level Agreement	628,200	646,800
Civil Defence	122,819	125,731
NET COST OF OUTPUTS	751,019	772,531
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	5,500

5.1.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - CITY ENVIRONMENT
OUTPUT CLASSES:	MANAGEMENT AND ADVICE

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
OUTPUT CLASS EXPENDITURE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	126,484
Departmental Management	0	173,916
EMERGENCY MANAGEMENT		
Ecan/Ccc Civil Defence Service Level Agreement	628,200	646,800
Civil Defence	122,819	133,231
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TOTAL EXPENDITURE	751,019	1,080,431
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OUTPUT CLASS REVENUE

MANAGEMENT AND ADVICE		
Corporate Advice	0	126,484
Departmental Management	0	173,916
EMERGENCY MANAGEMENT		
Ecan/Ccc Civil Defence Service Level Agreement	0	0
Civil Defence	0	7,500
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TOTAL REVENUE	0	307,900
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5.1.3

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - CITY ENVIRONMENT
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Furniture and Equipment	5,500	5,500	8,000	5,500	5,500
TOTAL RENEWALS & REPLACEMENTS	5,500	5,500	8,000	5,500	5,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL	5,500	5,500	8,000	5,500	5,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	5,500	8,000	5,500	5,500	5,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	5,500	8,000	5,500	5,500	5,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	

5.1.4

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		GENERAL MANAGER - CITY ENVIRONMENT				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Output : Civil Defence Refund - Ministry of CDEM GRAND TOTAL		\$0		\$7,500		
		\$0		\$7,500		
		\$0		\$7,500		