

6.1.0

*GENERAL MANAGER
COMMUNITY SERVICES*

6.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – COMMUNITY SERVICES
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 Community Services. It is impractical to detail explicit changes because of the restructuring and therefore only new initiatives of an output nature are specified below.

Restructuring Budgets

(See introductory Note above)

6.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - COMMUNITY SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
MANAGEMENT AND ADVICE		
Corporate Advice	0	0
Departmental Management	0	0
	-----	-----
NET COST OF OUTPUTS	0	0
	=====	=====
OUTPUT CLASS EXPENDITURE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	111,084
Departmental Management	0	166,627
	-----	-----
TOTAL EXPENDITURE	0	277,711
	=====	=====
OUTPUT CLASS REVENUE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	111,084
Departmental Management	0	166,627
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TOTAL REVENUE	0	277,711
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	2,500

6.1.2

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - COMMUNITY SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Furniture and Equipment	2,500	2,500	2,500	5,000	2,500
TOTAL RENEWALS & REPLACEMENTS	2,500	2,500	2,500	5,000	2,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL	2,500	2,500	2,500	5,000	2,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	2,500	5,000	2,500	2,500	2,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	2,500	5,000	2,500	2,500	2,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	