

7.1.0

*GENERAL MANAGER
STRATEGIC DEVELOPMENT*

7.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – STRATEGIC DEVELOPMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

In mid 2003/04 the Corporate Office was restructured with the disestablishment of most of the former Director positions and the creation of a series of General Manager positions to head up new Groups in a new organisational structure. This budget relates to the Office of the General Manager Strategic Development. Outputs and KPI's will be developed progressively as the new structure is implemented.

Restructuring Budgets

(See introductory Note above)

7.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - STRATEGIC DEVELOPMENT
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
NET COST SUMMARY		
MANAGEMENT AND ADVICE		
Corporate Advice	0	0
Departmental Management	0	0
Economic Development	0	0
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NET COST OF OUTPUTS	0	0
	=====	=====
OUTPUT CLASS EXPENDITURE	\$	\$
MANAGEMENT AND ADVICE		
Corporate Advice	0	121,796
Departmental Management	0	137,020
Economic Development	0	45,673
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TOTAL EXPENDITURE	0	304,490
	=====	=====
OUTPUT CLASS REVENUE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	121,796
Departmental Management	0	137,020
Economic Development	0	45,673
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TOTAL REVENUE	0	304,490
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	2,500

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MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - STRATEGIC DEVELOPMENT
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	