

7.3.0

*RESEARCH & POLICY  
DEVELOPMENT*



7.3.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>RESEARCH AND POLICY DEVELOPMENT</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Key Changes**

Apart from restructuring changes, the 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

### ***Restructuring Budgets***

The Research & Policy Development Department (Strategic Development Division) has been formed from:

Transfer from Corporate Office - Policy Directorate to Research & Policy Development Unit

Policy Advice incorporating:

Social Policy, Sustainable Development Policy, Environmental Health Policy.

Transfer from Corporate Office – Information & Planning Directorate to Research & Policy Development Unit

City Monitoring & Research incorporating:

Community Research, City Monitoring, City Plan Monitoring, Information Collection & Analysis

Transfer from Leisure Unit to Research & Policy Development Department

Leisure Policy and Planning



## 7.3.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	RESEARCH AND POLICY DEVELOPMENT
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>NET COST SUMMARY</b>		
<b>EVENTS AND FESTIVALS</b>		
Events - Contracted	1,089,996	1,077,625
Events Marketing & Research	221,131	197,577
<b>LEISURE PLANNING</b>		
Plans & Policies	0	0
<b>POLICY ADVICE</b>		
Social Policy Analysis And Advice	343,351	314,248
Sustainable Development Research & Policy	203,719	142,236
Environmental Health	425,928	363,804
<b>CITY MONITORING AND RESEARCH</b>		
Community Research	114,664	114,360
City Monitoring	78,583	78,226
Information Collection And Analysis	233,130	232,840
<b>CITY PLANNING</b>		
City Plan Monitoring	94,538	78,727
<b>NET COST OF OUTPUTS</b>	2,805,041	2,599,643
<b>COST OF CAPITAL EMPLOYED</b>	10,298	156
<b>FIXED ASSETS</b>	6,500	9,500

## 7.3.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	RESEARCH AND POLICY DEVELOPMENT
OUTPUT CLASSES:	POLICY ADVICE

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>OUTPUT CLASS EXPENDITURE</b>		
<b>EVENTS AND FESTIVALS</b>		
Events - Contracted	1,089,996	1,077,625
Events Marketing & Research	221,131	197,577
<b>LEISURE PLANNING</b>		
Plans & Policies	269,811	232,468
<b>POLICY ADVICE</b>		
Social Policy Analysis And Advice	343,351	314,248
Sustainable Development Research & Policy	203,719	142,236
Environmental Health	425,928	363,804
<b>CITY MONITORING AND RESEARCH</b>		
Community Research	114,664	114,360
City Monitoring	78,583	78,226
Information Collection And Analysis	233,130	232,840
<b>CITY PLANNING</b>		
City Plan Monitoring	94,538	78,727
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<b>TOTAL EXPENDITURE</b>	<b>3,074,852</b>	<b>2,832,111</b>
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## 7.3.3

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	RESEARCH AND POLICY DEVELOPMENT
OUTPUT CLASSES:	POLICY ADVICE

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>OUTPUT CLASS REVENUE</b>		
<b>EVENTS AND FESTIVALS</b>		
Events - Contracted	0	0
Events Marketing & Research		
<b>LEISURE PLANNING</b>		
Plans & Policies	269,811	232,468
<b>POLICY ADVICE</b>		
Social Policy Analysis And Advice	0	0
Sustainable Development Research & Policy	0	0
Environmental Health	0	0
<b>CITY MONITORING AND RESEARCH</b>		
Community Research	0	0
City Monitoring	0	0
Information Collection And Analysis	0	0
<b>CITY PLANNING</b>		
City Plan Monitoring	0	0
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TOTAL REVENUE	269,811	232,468
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## 7.3.4

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		RESEARCH AND POLICY DEVELOPMENT				
OUTPUT CLASS:		CAPITAL OUTPUTS				
<b>Description</b>		<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
<b>RENEWALS &amp; REPLACEMENTS</b>						
Furniture & Office Equipment		1,500	1,500	1,750	1,750	2,250
Office Furniture & Equipment		3,000	3,000	3,000	3,000	3,000
Computer equipment/Software						
<b>Monitoring &amp; Research</b>						
GIS Software - Map Info		5,000	5,000	5,000	5,000	5,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>		9,500	9,500	9,750	9,750	10,250
<b>ASSET IMPROVEMENTS</b>						
<b>TOTAL ASSET IMPROVEMENTS</b>		0	0	0	0	0
<b>NEW ASSETS</b>						
		0	0	0	0	0
<b>TOTAL CAPITAL</b>		\$9,500	\$9,500	\$9,750	\$9,750	\$10,250
<b>Annual Plan 2003/2004</b>		<b>\$6,500</b>		\$1,500	\$1,500	\$2,250
		<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>		2,750	2,750	2,750	2,750	2,750
Office Furniture & Equipment		3,000	3,000	3,000	3,000	3,000
<b>Monitoring &amp; Research</b>						
GIS Software - Map Info		5,000	5,000	5,000	5,000	5,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>		10,750	10,750	10,750	10,750	10,750
<b>ASSET IMPROVEMENTS</b>						
<b>NEW ASSETS</b>						
		\$10,750	\$10,750	\$10,750	\$10,750	\$10,750
<b>Annual Plan 2003/2004</b>		\$2,750	\$2,750	\$2,750	\$2,750	