

11.1.0

*GENERAL MANAGER
CORPORATE SERVICES*

11.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – CORPORATE 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 Corporate 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)

11.1.1

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

	2003/2004	2004/2005
	BUDGET	BUDGET
	\$	\$
NET COST SUMMARY		
MANAGEMENT AND ADVICE		
Corporate Advice	0	0
Departmental Management	0	0
Financial Advice	0	0
Internal Change/Business Improvement	0	0
	-----	-----
NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	8,500

11.1.2

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

	2003/2004	2004/2005
	BUDGET	BUDGET
OUTPUT CLASS EXPENDITURE	\$	\$
MANAGEMENT AND ADVICE		
Corporate Advice	0	196,792
Departmental Management	0	72,838
Financial Advice	0	1,302,765
Internal Change/Business Improvement	501,447	151,116
	-----	-----
TOTAL EXPENDITURE	501,447	1,723,511
	=====	=====

OUTPUT CLASS REVENUE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	196,792
Departmental Management	0	72,838
Financial Advice	0	1,302,765
Internal Change/Business Improvement	501,447	151,116
	-----	-----
TOTAL REVENUE	501,447	1,723,511
	=====	=====

11.1.3

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:	GENERAL MANAGER - CORPORATE SERVICES				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Furniture and Equipment	8,500	8,500	11,000	8,500	8,500
TOTAL RENEWALS & REPLACEMENTS	8,500	8,500	11,000	8,500	8,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL	8,500	8,500	11,000	8,500	8,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	8,500	11,000	8,500	8,500	8,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	8,500	11,000	8,500	8,500	8,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	