

4.2.0

*LEGAL SERVICES*



4.2.i

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>LEGAL SERVICES</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Overall Objective**

To provide a high quality, cost effective in-house legal consultancy service.



MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	LEGAL SERVICES
OUTPUTS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>NET COST SUMMARY</b>		
<b>LEGAL SERVICES</b>		
Legal Advice	0	0
Corporate Advice	0	0
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<b>TOTAL NET COST LEGAL SERVICES</b>	0	0
	=====	=====
<b>OUTPUT CLASS EXPENDITURE</b>		
<b>LEGAL SERVICES</b>		
Legal Advice	673,279	742,382
Corporate Advice	267,119	372,821
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<b>TOTAL EXPENDITURE</b>	940,398	1,115,203
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>		
<b>LEGAL SERVICES</b>		
Legal Advice	673,279	742,382
Corporate Advice	267,119	372,821
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<b>TOTAL REVENUE &amp; RECOVERIES</b>	940,398	1,115,203
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<b>COST OF CAPITAL EMPLOYED</b>	178	198
<b>CAPITAL OUTPUTS</b>	2,500	2,500



## 4.2.2

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>LEGAL SERVICES</b>
OUTPUT CLASS::	<b>CAPITAL OUTPUTS</b>

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Equipment	2,500	2,500	2,500	2,500	2,500
Computer Equipment					
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
<b>TOTAL CAPITAL EXPENDITURE</b>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
<b>Annual Plan 2003/2004</b>	<b>2,500</b>	2,500	2,500	2,500	2,500

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Equipment	2,500	2,500	2,500	2,500	2,500
	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
<b>Annual Plan 2003/2004</b>	2,500	2,500	2,500	2,500	