

7.3.0

*RESEARCH & POLICY
DEVELOPMENT*

7.3.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	RESEARCH AND POLICY DEVELOPMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Apart from restructuring changes, the 2004/05 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
NET COST SUMMARY	\$	\$
POLICY ADVICE		
Social Policy Analysis And Advice	343,351	317,885
Sustainable Development Research & Policy	203,719	146,444
Environmental Health	425,928	369,342
CITY MONITORING AND RESEARCH		
Community Research	114,664	113,835
City Monitoring	78,583	77,833
Information Collection And Analysis	233,130	231,775
CITY PLANNING		
City Plan Monitoring	94,538	78,276
NET COST OF OUTPUTS	1,493,914	1,335,390
COST OF CAPITAL EMPLOYED	10,298	156
FIXED ASSETS	6,500	8,500

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

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
OUTPUT CLASS EXPENDITURE		
POLICY ADVICE		
Social Policy Analysis And Advice	343,351	317,885
Sustainable Development Research & Policy	203,719	146,444
Environmental Health	425,928	369,342
CITY MONITORING AND RESEARCH		
Community Research	114,664	113,835
City Monitoring	78,583	77,833
Information Collection And Analysis	233,130	231,775
CITY PLANNING		
City Plan Monitoring	94,538	78,276
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TOTAL EXPENDITURE	1,493,914	1,335,390
	=====	=====
OUTPUT CLASS REVENUE		
POLICY ADVICE		
Social Policy Analysis And Advice	0	0
Sustainable Development Research & Policy	0	0
Environmental Health	0	0
CITY MONITORING AND RESEARCH		
Community Research	0	0
City Monitoring	0	0
Information Collection And Analysis	0	0
CITY PLANNING		
City Plan Monitoring	0	0
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TOTAL REVENUE	0	0
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7.3.3

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