

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 BUDGET	2004/2005 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
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NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	3,500

11.1.2

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

	2003/2004 BUDGET	2004/2005 BUDGET
OUTPUT CLASS EXPENDITURE	\$	\$
MANAGEMENT AND ADVICE		
Corporate Advice	0	196,055
Departmental Management	0	72,558
Financial Advice	0	165,228
Internal Change/Business Improvement	501,447	153,166
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TOTAL EXPENDITURE	501,447	587,007
	=====	=====

OUTPUT CLASS REVENUE

MANAGEMENT AND ADVICE		
Corporate Advice	0	196,055
Departmental Management	0	72,558
Financial Advice	0	165,228
Internal Change/Business Improvement	501,447	153,166
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TOTAL REVENUE	501,447	587,007
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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	3,500	3,500	6,000	3,500	3,500
TOTAL RENEWALS & REPLACEMENTS	3,500	3,500	6,000	3,500	3,500
TOTAL CAPITAL	\$3,500	\$3,500	\$6,000	\$3,500	\$3,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	3,500	6,000	3,500	3,500	3,500
	\$3,500	\$6,000	\$3,500	\$3,500	\$3,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	