

A. PROPERTY MANAGEMENT

Officer Responsible Property Manager	Author Rob Dally
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Business Unit	Property (Property Manager)
Output Class	Information and Advice

Financial Performance

	Last Year 1998/99	Current Year 1999/2000 (Six Months)	
	Actual	Actual	Budget
<i>Expenditure</i>			
Advice to Council	\$55,444	\$134,983	\$74,019
<i>Net Cost of Information and Advice</i>	\$55,444	\$134,983	\$74,019

Comment

The Corporate Plan for Property Management has only one reported output class – Information and Advice. This output has a higher than budgeted expenditure for the six months due to a higher level than estimated of management time spent on a number of significant property issues. Secretarial time has also been allocated to this output as a result of full time secretarial secondment to FAMIS.

The overall sub budget for Property Management is overspent by \$37,813 which relates entirely to a miscoding of “data processing and MIS” charges. The budget allows \$12,679 for the six month period whilst the actual amounts to \$58,821 (\$46,142 overcharge). The balance of sections in the Property Unit have a corresponding undercharge. This anomaly will be attended to. It is envisaged that the Property Management section will be within budget for the full year.

Service Delivery Performance

Objective for 1999/2000	Performance Indicator	Results Achieved
1. Maintain a high standard of professionalism and service.	Response within the specified time frame.	Generally satisfactory feedback.

Business Unit	Property (Property Manager)
Output Class	Capital Assets

Financial Performance

	Last Year 1998/99	Current Year 1999/2000 (Six Months)	
	Actual	Actual	Budget
<i>Expenditure</i>			
New Assets			
Furniture/computer equipment	\$0	\$10,000 *1	\$7,502

*1 Total annual budget \$15,500.