



## **Service Plan for 2007/08 (Covering April 2007 – March 2010)**

**Service Plan for:** Property Services

**Directorate:** Resources

**Service Plan Holder:** Neil Hindhaugh  
Assistant Director: Property Services

**Workplans:** Asset and Property Management,  
Facilities Management  
Strategic Business and Design

**Director:** Simon Wiles  
Director of Resources

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**EMAP :** Corporate Services :  
Cllr Q. Macdonald

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## Section 1: The Service and its Objectives

### **Service description**

Property Services play a significant and leading role in the management of all property assets, the management of administration accommodation to support all services and the planning, implementation and delivery of a substantial part of the Council's capital investment programme.

The department has been structured to respond to the role of a dedicated Corporate Landlord for the council.

Property Services cover 3 key functions in support of the Corporate Landlord role:

#### Asset and Property Management

This function is provided by specialist professional services covering three distinct areas of work:

- a) Property Management
- b) Commercial Portfolio Management
- c) Asset Management

#### Facilities Management

This function is provided by specialist professional services covering two distinct areas of work:

- a) Facilities Management (Operational)
- b) Facilities Management (Development)

#### Strategic Business and Design

This function is provided by specialist professional services covering two distinct areas of work:

- a) Strategic Business Services
- b) Design Services

Our main customers are front line services within the council and their partner providers, local developers, tenants of our commercial portfolio and responding to enquiries from general public and community

### **Objectives**

**SO1:** To have a fully developed, established, approved and operating role for the Corporate Landlord

**SO2:** To have a strategic and cost effective project plan for the provision of the council's administrative accommodation

**SO3:** To have a balanced programme of capital expenditure and funding through the generation of capital receipts

**SO4:** To be proactive and innovative in the development and implementation of proposals to acquire assets in support of service delivery

**SO5:** To be supportive of the York Pride initiative through effective repair and maintenance of the council's property assets, including the management of asbestos, access needs and health and safety issues

**SO6:** To be a high performing service in terms of the management of the council's commercial portfolio

**SO7:** To be a high performing service in terms of management of all property assets ensuring that decisions relating to retention, acquisition, disposal and utilisation are focused upon the achievement of the council's corporate objectives and priorities

**SO8:** To have a capital investment programme that responds to service and customer needs, provides value for money and is focused upon the achievement of the council's corporate objectives and priorities

**SO9:** To be a flexible and innovative service in procuring and delivering capital and maintenance programmes

**SO10:** To be a high performing service in terms of design and construction, ensuring that delivery, value for money, quality, safety, sustainability, environmental and accessibility considerations are to the fore

**SO11:** To be businesslike and cost effective in the provision of both in-house and partner provided property services to the council

**SO12:** To be supportive of staff in their personal development, welfare and contribution to all objectives

**SO13:** To contribute to the overarching objectives and operation of the Resources Directorate through effective crosscutting and integrated working

## Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p><b>External drivers</b></p> <p>a) Guidelines on Asset Management Plans issued by RICS and include 11 good practices that Local Authorities should be able to demonstrate.</p> <p>b) Legislative changes in the construction industry (management of asbestos, legionella, environmental and sustainability agenda, building regulations and health &amp; safety issues)</p> <p>c) Rethinking Construction in Local Government and the Constructing Excellence Agenda</p> <p>d) Access Strategies in response to Disability Discrimination Act</p> <p>e) CPA KLOEs</p> <p style="margin-left: 20px;">a. Asset Management Planning</p> <p style="margin-left: 20px;">b. Repair and Maintenance</p> <p style="margin-left: 20px;">c. Value For Money</p>	<p>a) The guidelines give further direction to the development of the role of the Corporate Landlord and the processes and systems needed for sound corporate asset management planning. Influences the council's new Corporate Asset Management Plan.</p> <p>b) Continual response to the changing legislation to ensure that the council is in compliance and that any risks are effectively managed and limited</p> <p>c) The constructing Excellence Agenda will have a significant impact upon the way property services are delivered as we move toward non adversarial contracting through partnering and concentrate our efforts on providing better value and outcomes for our clients and customers</p> <p>d) Develop a strategy for addressing disabled access requirements in all buildings managed by the Corporate Landlord.</p> <p>e) a) The need to provide evidence that the council has an approved capital strategy and corporate asset management plan. To ensure that the Corporate Landlord produces an annual report to members on Asset Management.</p> <p style="margin-left: 20px;">b) To establish an annual programme of planned maintenance based upon a rolling programme of property surveys. Those surveys should provide a clear picture of the council's maintenance backlog.</p> <p style="margin-left: 20px;">c) To ensure that costs of the service and property activity compare well with others allowing for external factors. That costs are commensurate with service delivery, performance and outcomes achieved. That costs reflect policy decisions of the council.</p>	<p>a) RICS</p> <p>b) Managing Asbestos in the Workplace Regulations 2004</p> <p>c) Local Government Task Force – Rethinking Construction in Local Government – Ten Key Issues and how to address them (2004)</p> <p>d) Strategy presented to Corporate services EMAP</p> <p>e) CPA KLOEs for the use of resources - Financial Management and Value For Money (Audit Commission) June 2005</p>
<p><b>Corporate drivers</b></p> <p>f) The Corporate Strategy and the 13 priorities</p>	<p>f) To provide 'Property Services' support to the priority champions and their 'Delivery and Innovation Plans' and ensure that the service</p>	<p>f) Corporate Strategy 2006 – 2009</p>

<p>g) Administrative Accommodation Review – delivering a c. £35m project that will provide the council with new facilities from which excellent services can be delivered.</p> <p>h) Facilities Management Review</p> <p>i) <a href="#">EASY@York</a> e-government and contact centre initiatives for the ‘customer focus’</p> <p>j) York Pride – particularly that part relating to the condition and appearance of property within the city of York</p> <p>k) The management and maintenance of existing property assets. The government has given clarification of their intent through CPA to monitor investment in existing property assets. At a time when both capital and revenue resources are at a premium innovative methods of reducing demands of the repair and maintenance backlog need to be explored.</p> <p>Ⓢ Strategic risk of not achieving a good score under CPA</p> <p>Ⓢ Operational risk of building failure through lack of investment</p> <p>l) The need to generate capital receipts to support capital investment in council assets in line with the recently approved Capital Strategy document.</p> <p>Ⓢ Failure to achieve targets is a high level strategic risk for</p>	<p>planning process and workplans contribute to the success of this initiative.</p> <p>g) The Corporate Landlord is project champion for this venture. The service is through its Project Manager and restructured establishment providing the resource to deliver this project. The project management framework includes a project board, member steering group, project planning team, stakeholder and User group, advisory group, and several established work streams all of which have to be managed and driven by Property Services (Project Management Team).</p> <p>h) A workstream within the Administrative Accommodation project will focus upon the review of Facilities Management in the Spring/Summer of 2007</p> <p>i) Introduction of a one-stop-shop contact centre for customers to meet e-government deadlines. Delivery and integration into the administrative accommodation solution.</p> <p>j) Responding to the needs of a Repair and Maintenance backlog and the need for investment in ‘access’ issues with limited financial resources.</p> <p>k) Our focus must begin with collecting and collating improved core property data, particularly with regard to condition, and through the Corporate Asset Management Planning process develop clear strategies for rationalisation and replacement of poor performing buildings. Again this requires the support of the service directorates in managing our property assets.</p> <p>l) The need to deliver capital receipts from a diminishing asset base requires innovation and a focus upon excellent asset management. Resources will need to focus upon the collection and collation of improved property core data; the rationalisation of existing property</p>	<p>g) Executive report 1<sup>st</sup> February 2005. Approval of Business Case at Executive 22<sup>nd</sup> November 2005. Stage 1 approval October 2006. Stage 2 Approval sought March 2007.</p> <p>i) Executive report 18<sup>th</sup> January 2005</p> <p>j) York Pride Initiative</p> <p>k) Executive report 17<sup>th</sup> February 2006. Capital Strategy 2007 – 2011. Corporate Asset Management Plan 2007.</p>
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<p>the council.</p> <p>m) The effective and timely delivery of the capital programme.</p> <p>Ⓔ Each individual project has its own project risks, but strategically we must ensure that expenditure is reconciled with budgets and note that delay in delivering projects may result in the loss of grant funding.</p> <p>n) Safe and secure premises for staff and customers</p> <p>o) Equalities Impact Assessment</p>	<p>assets through improved integration of service provision and the subsequent release of surplus assets. Opportunities will take time to develop and to deliver, and will require support from and close working with both service directorates and City Strategy.</p> <p>m) Property Services are currently involved in the delivery of several significant and important capital projects. The Admin Accom Headquarters at Hungate (c £30m), the replacement of the Joseph Rowntree School (c £24m), the extension and refurbishment of the new York High School (c £12m), the pools programme (c £6.5m) and miscellaneous projects (c £8m). All of which require significant strategic input, project management and implementation to challenging timescales.</p> <p>n) The effective management of asbestos in council buildings and ensuring we are compliant with legislation in all areas of Health &amp; Safety etc.</p> <p>o) Consider the impact upon procurement of consultants and contractors in support of the property service function, including the review of documentation and procedures.</p>	<p>n) The Control of Asbestos at Work Regulations 2002 and other Health &amp; Safety legislation</p> <p>o) Equalities Impact Assessment</p>
<p><b>Directorate drivers</b></p> <p>p) Improve financial management</p> <p>q) Resources Staff Survey and response action plan</p>	<p>p) The restructure of property services has further developed a trading account philosophy that will provide clarity and transparency in terms of cost of the service and make the department more business-like. Continued staff development to ensure they have the skills and take ownership of this business ethos.</p> <p>q) Deliver key actions to address the issues raised by the survey</p>	<p>p) Report to Resources EMAP 21<sup>st</sup> February 2005</p>
<p><b>Service drivers</b></p> <p>r) Review of SLAs</p> <p>s) To develop a target and performance culture within the trading account approach to the business.</p>	<p>r) Consulting with clients/customers to ensure that the service provided focuses upon the client/customer priorities and is provided within budgetary constraints</p> <p>s) To develop appropriate local PIs to give a clear measure of</p>	<p>r) Resources Management Team meeting 17<sup>th</sup> February 2005</p>

<p>t) Corporate Landlord role</p> <p>u) Staff development &amp; training issues.</p>	<p>improvement and performance against industry benchmarks. To extend partnerships through framework contracts to ensure that capacity and quality of service are maintained and improved.</p> <p>t) Developing relationships with clients, customers, building users that reflect the approved role of the Corporate Landlord. Introducing Licenses of Occupation with clear definition of responsibility for council property management.</p> <p>u) Further develop the appraisal process, a competency framework and workforce plan to reflect the development needs of staff resulting from continuous review and changing role of the service.</p>	<p>s) Resources Management Team meeting 17<sup>th</sup> February 2005</p> <p>t) Executive report August 2004</p> <p>u) Report to Resources EMAP 21<sup>st</sup> February 2005. Developing Council Policy on Competency Frameworks</p>
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### Section 3: Critical Success Factors (CSFs)

<b>CSFs for 2007/08</b>	<b>Why a CSF?</b>
BVPI 156 – To continue to meet our targets accessibility (Disability Discrimination Act) for access to our public buildings.	To provide access to all council services for all customers and to reduce the risk of being prosecuted under the Disability Discrimination Act.
To ensure that all building programmes of work are completed in year for each of our clients	To enable our clients to satisfy service managers and their operational needs and help them manage their capital finances effectively.
Setting ourselves the target of achieving a high level of performance for all new buildings in terms of energy use and sustainability	To meet developing national benchmark standards, the council's Energy and Water Management policy, the council's sustainability policies and to set an example to all other sectors by responding to environmental needs
Improve the flow and accuracy of property information to our clients, customers and Members	To be more proactive as a business and be more customer focused
To have an approved building solution to satisfy the administrative accommodation needs of the council and to have a planning approval for that solution.	To ensure that targets remain achievable the Corporate Landlord must ensure that the planning stage of the project progresses smoothly over the next 12 months. This will include the continuing management of risk, land assembly, the establishment of a brief and the performance of partners appointed to assist with the project's delivery.
To produce a clear and approved strategy for the council to improve the condition of its buildings and to make them accessible and compliant with all Health & Safety legislation.	The council has an increasing repair and maintenance backlog and a need to comply with the Disability Discrimination Act, The Control of Asbestos at Work Regulations 2002 and current Health & Safety legislation and thereby ensure safe and secure premises for staff and customers. The strategy will reflect current and future investment needs and programmes, effective asset management and the impact of vacating existing poor performing administrative accommodation. The council's effectiveness in this area will be measured through the Key Lines Of Enquiry used in providing a CPA score for finance and resource management.

### Section 4: Links to corporate priorities

<b>Improvement Statement (IS)</b>	<b>Contribution</b>
Improve our focus on the needs of customers and residents in designing and providing services (10)	The Corporate Landlord will continue to work with all directorates, members and Scrutiny to establish Area Asset Management Planning across the city. This will include public consultation within defined Areas and Communities to establish community needs and aspirations.
Improve Leadership at all levels to provide clear, consistent direction to the organisation (11)	Respond to the staff survey at a local level to ensure that Property Services staff are listened to, informed and developed. Ensure that staff are encouraged and given the framework to allow productive collaborative working to flourish across the organisation. Designing a new Administrative Headquarters that supports the 'Single Organisation' approach to serving our customers and provides an environment suited to strong visible leadership and a collaborative working style
Improve the way the Council and its partners work together to deliver better services for the people who live in York (12)	Continue to network with PCT and Hospitals Trust to ensure the effective use of the respective property resources.

Improve Efficiency and Reduce Waste to Free Up More Resources (13)	<p>Continued focus upon the Property Service as a business through its trading account and process improvement.</p> <p>The use of framework contractors and consultants to support in house services and innovative procurement methods to deliver services at a competitive level of price and quality</p> <p>The preparation of a new Corporate Asset Management Plan for the efficient use of the property resource.</p> <p>Through the Energy and Water Management Group, review and plan for the efficient use of energy and water resources in line with council policies</p> <p>Through the Sustainability in Design Group, review and plan to meet sustainability targets for the council through the design and construction of new buildings and environments.</p>
To decrease the tonnage of biodegradable waste and recyclable products going to landfill (1)	To ensure that new and restored buildings are eco friendly and built with suitable facilities to contribute to the outcomes of this priority.
<b>Increase the use of public and other environmentally friendly modes of transport (2)</b>	Ensure that support for transport policies is an integral part of all Development Team agendas prior to the development of new council assets (e.g. schools, leisure facilities, administrative headquarters etc) and the development of surplus assets and land within the city.
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces (3)	To produce a clear and approved strategy for the council to improve the condition of its buildings and to make them accessible to the public and compliant with all Health & Safety legislation.
Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York (4)	Ensure that the design, development and construction of new council buildings and open spaces provides secure and safe environments for the local community. To consult with that local community and the police liaison officer to develop a clear understanding of the local risks and issues.
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest (7)	Support the programme for development of land and buildings to meet the objectives of this priority Ensure that those developments are designed to be inclusive and to meet the Equalities agenda.
Improve the quality and availability of decent affordable homes in the city (9)	Participate in a forum to explore new approaches to releasing publicly and privately owned land for affordable housing. To ensure that the requirements of this priority are incorporated into the council's Corporate Asset Management Plan.
<p><b>Links to other plans</b></p> <p>a) Capital Strategy b) Corporate Asset Management Plan c) Service Asset Management Plans d) Area Asset Management Plans e) CRAM (Capital Resource Allocation Model) f) Capital Investment Plan g) <a href="#">Easy@York</a> h) York Pride i) Procurement Strategy j) Resources Directorate Business Objectives k) Local Development Framework</p>	



## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvement

Outcomes	Measures					Actions
<p>A. High customer/client satisfaction ratings</p> <p>B. A better understanding of client and customer needs now and in the longer-term</p> <p>C. Better quality building design, with a clear reference to sustainable and energy efficient building solutions</p> <p>D. Building projects delivered on time and within budget</p> <p>E. More accessible public buildings and to be in the top quartile for unitary authorities</p> <p>F. Buildings retained in good condition and safe and secure for staff and users.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ol style="list-style-type: none"> <li>1. Development of Service Asset Management Plans for all services</li> <li>2. Development of Area based Asset Management Plans</li> <li>3. Development of a modern construction procurement and delivery agenda</li> <li>4. Development of an approved strategy for investment in council buildings to reduce the repair and maintenance backlog and to address accessibility issues.</li> <li>5. Development of a policy for Sustainable Energy and Water Use in council buildings</li> <li>6. Development of a framework for Sustainability by Design, including the provision of a sustainability statement for each building project.</li> </ol>
	BVPI 156 – accessible public buildings		80%	85%	90%	
	Projects +£100k - % of customers satisfied with the service		80%	85%	90%	
	Projects +£100k - % of customers satisfied with constructed product		85%	90%	95%	
	Projects +£100k - Time predictability <sup>1</sup>		95%	95%	95%	
	Projects +£100k - Cost Predictability <sup>1</sup>		67%	70%	75%	

<sup>1</sup> Source: Construction Excellence

## Process based improvement

Outcomes	Measures					Actions
<p>A. Introduction and implementation of the 'License of Occupation'</p> <p>B. To effectively project manage the Administrative Accommodation project</p> <p>C. To achieve a balanced programme of capital expenditure and funding</p> <p>D. To implement a new Capital Resource Allocation Model</p> <p>E. A programmed review of property assets</p> <p>F. To support service reviews from a property perspective</p> <p>G. Develop a strategy for improving sustainability and reducing energy and water consumption in Council owned buildings</p> <p>H. A review of arrangements for the provision of property support services such as cleaning, caretaking and security of Council buildings.</p> <p>I. A review of current framework contracts prior to re-let</p> <p>J. Respond to service property needs through effective development team working</p> <p>K. To continue to develop innovative approaches to construction procurement (e.g. partnering and the Egan principles)</p> <p>L. Robust management of the Commercial Portfolio.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ol style="list-style-type: none"> <li>1. Review and agreement to License of Occupation between the Corporate Landlord and building users.</li> <li>2. A review of all property assets to determine those surplus to requirements in the short, medium and long-term and to identify opportunities for rationalisation of property through integration of service provision.</li> <li>3. To implement the new CRAM process by the Corporate Landlord and CAPMOG (Capital Monitoring Group)</li> <li>4. Understanding and agreeing the process of Service Asset Management Planning, identifying property needs, developing proposals through project option appraisal, commissioning work and project management and delivery</li> <li>5. Complete pilot Area AMP and roll out across all areas in consultation with members and services</li> <li>6. Review and develop the appropriate use framework agreements for the provision of supporting consultant property services</li> <li>7. Further developing a non-adversarial and low risk approach to the development and delivery of building projects, by focusing upon customer objectives.</li> <li>8. Review the commercial portfolio.</li> </ol>
	Capital Strategy - complete	Approved	Annual review	Annual review	Annual review	
	Corporate AMP – complete	Draft	April 07	Annual Review	Annual Review	
	Area AMP – complete	Pilot in draft	Pilot complete	Roll out	April 09	

## Finance based improvement

Outcomes	Measures					Actions
<p>R. Reviewed and agreed Service Level Agreements for all services, including appropriate target based methods of charging for services.</p> <p>S. Effectively managed trading accounts and control of expenditure within approved budget.</p> <p>T. Effectively managed trading account for the administrative accommodation portfolio.</p> <p>U. Increased revenue income from the commercial portfolio</p> <p>V. Generation of capital receipts from property sales to target set by Capital Strategy.</p> <p>W. Funding of cost associated with managing surplus properties up to sale or re-use.</p>	Measure	Current	2007/8 Target	2008/9 Target	2009/10 Target	<ol style="list-style-type: none"> <li>Review and agree SLAs with all services</li> <li>Clear responsibility for trading accounts and expenditure budgets, supported by the Business Unit</li> <li>Review the administrative accommodation trading account</li> <li>Review of the Commercial Portfolio.</li> <li>Develop a clear process for the management of surplus properties.</li> </ol>
	Capital Receipts Target		100%	100%	100%	
	Commercial Income Target		100%	100%	100%	
	Property Services Trading Accounts		100%	100%	100%	

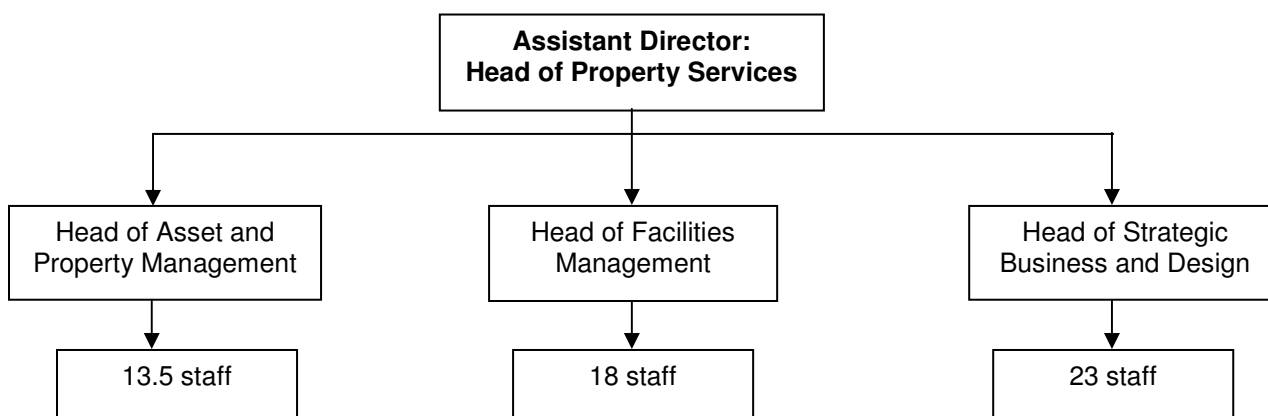
## Staff based improvement

Outcomes	Measures					Actions
<p>X. Improve staff expertise and skills.</p> <p>Y. Increase job satisfaction and retention amongst staff</p> <p>Z. Increase attendance levels</p> <p>AA. Ensure that staff understand and take ownership of all targets and objectives for the service</p>	Measure	Current	2007/8 Target	2008/9 Target	2009/10 Target	<ol style="list-style-type: none"> <li>To develop a Workforce Plan, inclusive of a competency framework and personal development plan for all staff in Property services. The appraisal will focus on personal and group development to enable each member of staff to make a positive contribution to the Service.</li> <li>Provision of workshop sessions to establish the direction of the Service, support the implementation of change and improve communication.</li> </ol>
	Min. Training and development days per staff member		3	3		
	% of staff days lost to sickness absence		3.75	3.5		
	% of staff expressing satisfaction in their job		66	N/a		
	% of staff who have received an appraisal		92.5	95		
Maintain % of staff turnover +/- 2%		10	10			

## Section 6: Corporate Issues

Actions/Evidence	Deadline
<b>Equalities action/s</b>	
<p>Works associated with DDA requirements in publicly accessible buildings.            New accommodation for council services will be fully accessible            Full accessibility designed into all new buildings</p> <p>Ensuring that all consultants and contractors used by the council have an Equalities Policy in place within their organisation.</p>	<p>Ongoing to meet BVPI 156            December 2009            Ongoing policy and requirement through building regs.            Ongoing and part of a review of contract documentation –            March 2007</p>
<b>Operational Risk – red risk action/s</b>	
<p>Asbestos – identification of the presence of asbestos and taking the necessary action to reduce or eliminate risk. The surveys are complete, high risk asbestos has been eliminated and low risk contained. Contract awarded for annual inspections. Training of Site Asbestos Liaison Offices complete for all buildings except schools. Schools programme to be complete during 2007, followed by refresh and induction for new officers.</p> <p>Building Failure – refer to critical success factor of improving the condition of our property portfolio to avoid breakdown and ultimate closure. Strategy to be prepared in line with FM workplan.</p>	<p>March 2008</p> <p>March 2008</p>
<b>Safer City action/s</b>	
Secured by Design agenda and links to police	Ongoing policy
<b>Gershon – Efficiency improvement</b>	
<p>Improved procurement processes, use of term contracts, re-letting framework arrangements and partnering (Egan efficiencies) -</p> <p>Better use of space in the office</p> <p>Better and more efficient use of property</p> <p>Energy use and management</p>	<p>Ongoing and in line with new procurement strategy</p> <p>Ongoing reviews</p> <p>Asset management reviews.            2007 - 2010</p>
<b>Competitiveness statement</b>	
<p>Property Services delivers its function with a mixture of internal and external resources. The external resources are provided through a number of framework agreements.</p> <p>Feedback from our framework providers suggests that Property Services fees and recharges are competitive with the external market place. These views have recently been reinforced. The Service contributed to a benchmarking exercise with ten local authorities. The findings identified our fees and recharges were competitive and generally below the average. There is some scope to increase our charges to the average level, subject to consultation with other Service Areas.</p> <p>In terms of construction costs, costs are derived from a competitive process with the most economically advantageous tender being recommended for acceptance.</p>	

## Section 7: Resources



Recruitment Issues exist for some professional disciplines, where market rates of pay exceed those paid within the local government pay structure. If recruitment process does not deliver candidates of an acceptable quality, market supplements may have to be considered. Alternatively, agency staff and consultants will be used at a higher cost.

Property Services is supported by an acceptable level of external consultants. Consultants are employed through framework agreements.

The Head of Facilities Management has been seconded to the role of Project Manager for the Administrative Accommodation project. Four other posts from FM (Development) are being used to support that role. The FM (Ops) is now reporting to the Head of Strategic Business and Design, this situation will be reviewed early in 2007/8 with a view to some minor amendments to the structure.

### **Budget**

	<u>2006/07</u>	<u>2007/08</u>
Employees	£'000	£'000
Premises	2,086	2,111
Transport	2,190	3,001
Supplies and Services	21	19
Miscellaneous	373	347
– Recharges	1,168	1,220
– Other	0	0
Capital Financing	1,542	2,139
<b>Gross cost</b>	<b>7,380</b>	<b>8,836</b>
Less Income	(7,521)	(7,685)
<b>Net cost</b>	<b>(141)</b>	<b>1,151</b>

There has been a 20% increase in our budgeted gross cost since last year. This is due to increased asset rental charges and the increase in the cost of delivering the Admin Accom.

## Section 7: Monitoring and reporting arrangements

Trigger dates to be established for 1<sup>st</sup> & 2<sup>nd</sup> monitor and outturn to Resources EMAP.

Property Services Business Unit is to provide monthly reports to section managers on financial and technical performance. Property Services Extended Management Team will receive an exception report to each monthly meeting.

AD Property Services will report on exceptions to Director of Resources and the Executive Member for Resources at regular 1-2-1s

