

HOUSING

Cost of Proposed Services

Budget 1995/96			Budget 1996/97		
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$		Net Cost \$
5,807,635	Elderly Persons Housing	4,946,534	(5,700,000)		(753,466)
56,034	Trust Housing	41,439	(69,900)		(28,461)
(7,016)	Owner Occupier Housing	26,585	(31,625)		(5,040)
1,237,116	Public Rental Housing	1,965,284	(2,070,395)		(105,111)
124,898	General Housing	71,572	(125,000)		(53,428)
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7,218,667	Net Cost of Service	7,051,414	(7,996,920)		(945,506)
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Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$880,650 and in 1996/97 of \$723,990.

The cost of capital charge for 1995/96 is \$8,156,201 and in 1996/97 is \$7,044,926. Only the 1995/96 amount is reflected in the above figures.

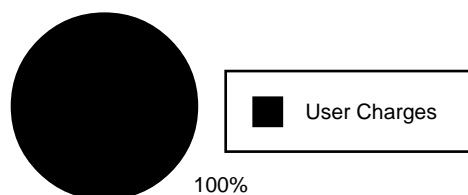
Revenue for 1996/97 includes external revenue of (7,996,920).

The 1995/96 budget has been adjusted for interest expenses and this now ensures a valid comparison between years.

Projected Net Cost 1997/98	(964,416)
Projected Net Cost 1998/99	(983,704)

1995/96 \$	Capital Outputs	1996/97 \$
2,000	Renewals & Replacements	15,000
1,500,000	Asset Improvements	1,100,000
1,220,000	New Assets	2,120,000
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2,722,000		3,235,000
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Sources of Funding



(Note: This activity is self funding - there is no subsidy from rates.)

Planned Services

Maintaining and enhancing the housing stock and administering its tenancy across five main classes of housing services:

- Elderly persons housing comprised in over 100 Council owned complexes providing 2174 units and including the provision of tenant welfare services.
 - Elderly persons rental housing bequeathed to and held in trust by the Council, involving 19 units.
 - Elderly persons owner-occupied units administered on a buy back - on sell basis by the Council, involving 28 units.
 - Public rental housing established mainly through urban renewal projects, comprising 13 complexes and providing 387 units.
 - General housing including rental units on property set aside for eventual use in roading development and at present totalling 70 units.
4. Separately fund housing administration and maintenance without recourse to general rate income.
 5. Ensure the design and implementation of an approved programme for EPH improvement and development works.
 6. Carry out a satisfaction survey of the tenants on a bi-annual basis.

Overall Service Objective

Housing services contribute towards the following Council Strategic Objectives: A6 and A9 (see pp 19-23). In summary the aim is:

1. To provide personal welfare and contribute to the community's social well-being by ensuring safe, accessible and affordable housing is available to elderly persons, people with disabilities and people on low incomes.

Objectives for 1996/97

2. Continue to provide welfare surveillance of elderly tenants.
3. Effectively tenant the existing housing stock.

Performance Indicators

- 2.1 The welfare of all tenants be monitored by Welfare and Housing Officers with all reported cases of urgent need responded to within one hour.
- 3.1 Vacancy rate for EPH and Public Rental units, less than 3%
- 4.1 User charges as a proportion of net cost of service, at least 100%
- 5.1 Completion within budget of programme of specific EPH maintenance and construction works involving remodelling 80 bedsitter units and providing a new residents' lounge in an existing complex in accordance with Housing Section standards.
- 6.1 Over 80% of tenants satisfied with the service and accommodation provided.