

HOUSING

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(753,466)	Elderly Persons Housing	5,438,436	(6,510,000)	(1,071,564)
(28,461)	Trust Housing	59,888	(84,000)	(24,112)
(5,040)	Owner Occupier Housing	25,908	(31,678)	(5,770)
(105,111)	Public Rental Housing	1,820,656	(2,275,650)	(454,994)
(53,428)	General Housing	65,838	(96,000)	(30,162)
(945,506) Net Cost of Service			(8,997,328)	(1,586,603)

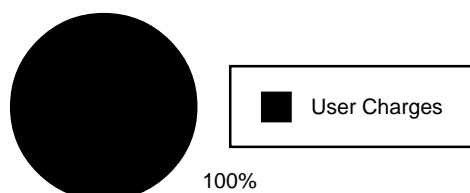
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$723,990 and in 1997/98 of \$880,610. The cost of capital charge for 1996/97 is \$7,044,926 and in 1997/98 is \$8,407,508. Cost of capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$8,997,328).

Projected Net Cost 1998/99	(1,618,335)
Projected Net Cost 1999/00	(1,650,701)

1996/97	Capital Outputs	1997/98
\$		\$
15,000	Renewals & Replacements	4,000
1,100,000	Asset Improvements	600,000
2,120,000	New Assets	3,120,000
3,235,000		3,724,000

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 2,174 units and including the provision of tenant welfare services and activities.
- 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 30 units.

In 1997/98 it is planned to increase all housing rentals by modest amounts. The additional revenue generated by these increases is to assist in funding new housing initiatives as identified in the housing review.

Overall Service Objective

Housing services contribute towards the following Council Strategic Objectives: A6 and A9 (see pages 23-29).

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 1997/98

2. Continue to provide welfare surveillance of elderly tenants.
3. Effectively tenant the existing housing stock.
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 and other identified housing improvement and development works.
6. Carry out a satisfaction survey of the tenants on a bi-annual basis.
7. Enhance the quality of life of Council tenants.

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 a programme of specific EPH maintenance and construction works involving remodelling 40 bedsitter units, providing a new residents' lounge in an existing complex and for other identified housing in accordance with Housing Section standards.
- 6.1 Over 80% of tenants satisfied with the service and accommodation provided.
- 7.1 Over 80% of targeted tenants satisfied with social/leisure activities provided.