

COMMUNITY LIFE

PROPERTY

Overview

The Property activity covers the management of a range of properties owned by Council, but not currently needed for specific Council activities, as well as a holiday park and bus depot.

Generally, these properties have been acquired for roading purposes, strategic purposes or parks development.

The Property activity contributes to the following Community Outcomes:

- 2 Upper Hutt has a vibrant city heart
- 6 Leisure opportunities are outstanding.

Level of Service Statement

Council Property will be managed to a 'fit for purpose' standard, based on current use and without compromising the intended long term use of the property.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
Objective:	Council will manage its property to a "fit for purpose" standard based on current use but without compromising the intended long term use of the property.		
1 OCCUPANCY	Occupancy rate for all of Council's rental housing	95% occupancy rate ¹	Achieved. Currently the occupancy rate is approximately 98%.

¹ In-house monitoring process, using management consultant's data

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken at 30 June 2008
2 Upper Hutt has a vibrant city heart <ul style="list-style-type: none"> • ACQUIRE strategic land in order to achieve the 'Main Street' Vision 	<ul style="list-style-type: none"> • No land has been acquired in the 2007/08 year for the Main Street Vision.
6 Leisure opportunities are outstanding <ul style="list-style-type: none"> • ACQUIRE strategic land for agreed leisure facilities • LEASE the holiday park to an appropriate business 	<ul style="list-style-type: none"> • No land has been acquired in the 2007/08 year for leisure facilities. • The existing lease is in the process of being amended. The lease holder has only just provided the required financial information and we are currently working through some issues.

Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 08 (\$000)	Actual 30 Jun 07 (\$000)	Forecast 30 Jun 08 (\$000)
Operating Expenditure			
Insurance	5	5	5
Direct Expenses	110	82	118
Administration Support	31	28	32
Depreciation	149	148	146
Total Operating Expenditure	295	263	301
Operating Revenue			
Fees and Charges	(331)	(297)	(111)
Other Income	0	0	(123)
Total Operating Revenue	(331)	(297)	(234)
Net Operating Costs of Services	(36)	(34)	67
BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	(36)	(34)	67
Share of Management Support Income	(6)	(5)	(2)
Non Cash Transactions (Management Support)	(2)	(1)	0
Add (less) non - cash items	(149)	(148)	(148)
Cost Of Services (Funding)	(193)	(188)	(83)
Net Transfer from Funds	(9)	0	0
Net Transfer to Funds	53	70	3
Rates Funding Required	(149)	(118)	(80)