

HOUSING

Cost of Proposed Services

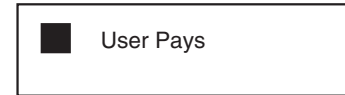
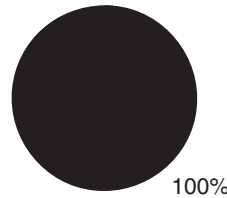
Budget 2000/01		Costs (After Internal Recoveries)	Budget 2001/02	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
(1,608,461)	Elderly Persons Housing	4,556,998	(6,240,800)	(1,683,802)
(37,308)	Trust Housing	41,610	(84,000)	(42,390)
(5,502)	Owner Occupier Housing	37,802	(31,200)	6,602
(974,331)	Public Rental Housing	2,006,934	(2,946,952)	(940,018)
(70,450)	General Housing	96,559	(110,571)	(14,012)
(963,775)	Tenancy Services/Welfare/Policy	580,075	(14,178)	565,897
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(1,759,278)	Net Cost of Service	7,319,978	(9,427,701)	(2,107,723)
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Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$806,315 and in 2001/02 of \$854,046. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/01 of (\$26,299) and in 2001/02 of (\$26,645).

Projected Cost of Service 2002/03	(2,394,678)
Projected Cost of Service 2003/04	(2,446,651)

2000/01	Capital Outputs	2001/02
\$		\$
124,000	Renewals and Replacements	204,000
630,000	Asset Improvements	1,060,100
6,110,000	New Assets	460,000
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6,864,000		1,724,100
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Sources of Funding



Nature and Scope

- 106 complexes around Christchurch.
- 2610 rental units.
- The majority of Council housing is either bedsit or single bedroom with a limited number of two, three and four bedroom units.
- Some of the larger complexes have community lounges.
- The Council also shares housing "partnerships" with the YWCA House Family Society, Colombo Street Baptist Church, Richmond Fellowship and Stepping Stones Trust, through the provision of affordable accommodation managed by these agencies.
- The Council as a "social landlord" has a tenant support policy which includes the provision of a social/recreational programme.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, F5 and F7 (as printed in the Strategic Statement).

In summary the aim is:

1. To implement the housing policies of the Council in facilitating tenancy and welfare services to Christchurch citizens, appropriately maintaining the Council asset, and conducting ongoing research and advice.

Objectives for 2001/02

2. Adoption of a Housing Asset Management Plan by the Council by June 2002.
3. To undertake a satisfaction/quality of life survey of tenants.

Performance Indicators

2. Adoption of a Housing Asset Management plan by the Council by June 2002.
3. Report results of tenant satisfaction/quality of life survey to Community Services by December 2001.



The recently completed Council housing complex in Goulding Avenue / Main South Road, Hornby