Housing

Cost of Proposed Services

Budget 2001/02

| Net Cost	Operational Outputs	**Budget 2002/03** Costs (After Internal Recoveries)	Revenue	Net Cost
$		$	$	$
(1,683,802)	Elderly Persons Housing	4,736,268	(6,430,800)	(1,694,532)
(42,390)	Trust Housing	40,727	(82,000)	(41,273)
6,602	Owner Occupier Housing	32,728	(31,200)	1,528
(940,018)	Public Rental Housing	1,911,258	(2,908,800)	(997,542)
(54,012)	General Housing	62,739	(34,800)	27,939
572,441	Tenancy and Support Services/Policy	687,217	(4,000)	683,217
(2,141,179)	**Net Cost of Service**	**7,470,937**	**(9,491,600)**	**(2,020,663)**

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of $854,046 and in 2002/03 of $866,292.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of ($26,331) and in 2002/03 of ($28,084).

Projected Cost of Service 2003/04 (2,145,736)
Projected Cost of Service 2004/05 (2,152,951)

2001/02 $	Capital Outputs	2002/03 $
204,000	Renewals and Replacements	136,200
1,060,100	Asset Improvements	883,300
460,000	New Assets	1,033,000
1,724,100		**2,052,500**

Sources of Funding

100%

User Pays
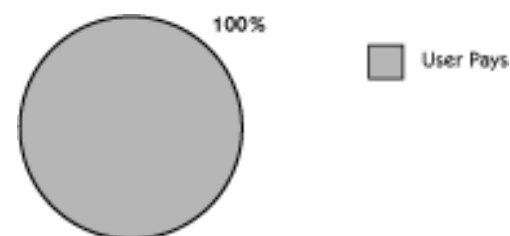
Nature and Scope

- 110 complexes around Christchurch.
- 2,608 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, Home and Family Society, Beckenham Community Housing Trust, Richmond Fellowship, Stepping Stones Trust and Nga Wahine 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.

Housing

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Customer Service To provide a social housing service which is affordable, accessible, appropriate and efficient.	• Open space management provides a high level of tenant amenity as measured through an annual tenant satisfaction survey *(Target: 50% of respondents indicate satisfactory or better).*	• 80% overall tenant satisfaction as measured through an annual tenant satisfaction survey.	• 98% occupancy is achieved across the portfolio and the service is provided at no cost to ratepayers.	A3, F1, F2, F3, F5, F6, F7
Tenants are provided with a high level of support in accordance with the Council's Tenant Support Policy.		• Tenants are visited at least annually (in accordance with Council policy) by a Housing Officer to ensure that they can: (a) continue to live independently (b) that the asset has been maintained at an appropriate level.	• Cost per tenant for tenancy administration and support being no more than $606 pa per tenant.	A3, F1, F2, F3, F5, F6, F7
To promote a harmonious living environment at Council housing complexes.		• Inter tenant written complaints minimised with less than 10% of tenants complaining about their neighbours on an annual basis.		
Community Engagement All housing "partnerships" flourishing.			• "Partnership" arrangements return minimum 1.5% average return on capital across the board.	A2, A3, A5
Compliance with Legislation Council complies with all legal requirements relating to the provision of social housing.		• Tenants are treated fairly in terms of the Residential Tenancies Act with less than 1% of tenants lodging claims against the Council through the Tenancy Tribunal during the year.	• Target of nil penalties or fines against the Council.	A3