

HOUSING

Implementation of the housing policies of the Council in providing tenancy and welfare services to Christchurch Citizens, appropriately maintaining the Council asset and conducting ongoing research and advice. Units managed in this activity include 2,174 elderly persons housing units and 387 public rental units.

STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/00	Performance Indicators	Actual	Target
1. A policy of complex replacement to be developed and incorporated into the Asset Management Programme.	1.1 Adoption of a complex replacement policy by	Not achieved. Terms of Reference drafted and being refined	31 May 2000
2. Administer provision of Council housing within policy guidelines established by Council including: - receiving and processing tenancy applications - selecting and arranging tenancies - providing tenancy advice.	2.1 Tenancy services conducted to satisfaction of tenants, at least	a) Not formally measured b) 3.6% *	a) 80% Satisfaction b) 3% vacancy rate
3. Implement planned welfare services to tenants in accordance with Council Policy.	3.1 Welfare services provided to satisfaction of tenants, at least	Not formally measured	80%
4. To review the appropriateness of the Council's housing portfolio in the light of current and future needs.	4.1 Reviewed and reported by	Not achieved. Memorandum of Understanding signed to perform a joint assessment with Housing NZ.	31 March 2000

* Not adjusted for units held vacant for remodelling as occurred in previous years.

STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000

	2000 COSTS (After Internal Recoveries) \$000's	2000 INCOME \$000's	2000 NET COST \$000's	2000 ESTIMATE NET COST \$000's	1999 ACTUAL NET COST \$000's
OPERATIONAL OUTPUTS					
Elderly Persons Housing	3,987	6,899	(2,912)	(2,140)	(2,393)
Trust Housing	41	64	(23)	(25)	(53)
Owner/Occupied Housing	21	23	(2)	(5)	(3)
Public Rental Housing	869	2,219	(1,350)	(692)	(1,171)
General Housing	101	105	(4)	(72)	(59)
Tenancy Services/Welfare Policy	859	0	859	845	691
COST OF SERVICE	<u>\$5,878</u>	<u>\$9,310</u>	<u>(\$3,432)</u>	<u>(\$2,089)</u>	<u>(\$2,988)</u>

Notes (\$000's)

External Revenue included in Income is: Actual 2000 \$9310, Estimate 2000 \$9,253, Actual 1999 \$9,302.

Depreciation included is: Actual 2000 \$781, Estimate 2000 \$907, Actual 1999 \$844.

Refer Note 22.