

HOUSING

Cost of Proposed Services

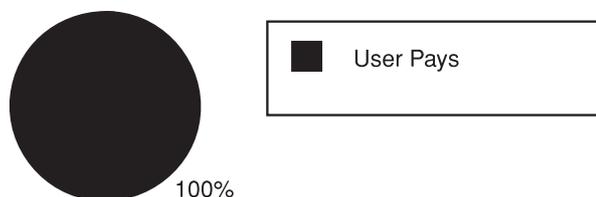
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(1,611,550)	Elderly Persons Housing	4,658,482	(6,450,000)	(1,791,518)
(50,523)	Trust Housing	58,620	(84,000)	(25,380)
(5,274)	Owner Occupier Housing	26,808	(31,611)	(4,803)
(547,890)	Public Rental Housing	1,662,723	(2,562,936)	(900,213)
(68,786)	General Housing	52,066	(124,574)	(72,508)
867,911	Tenancy Services/Welfare/Policy	837,635	0	837,635
(1,416,112)	Net Cost of Service	7,296,334	(9,253,121)	(1,956,787)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$828,442 and in 1999/00 of \$907,375. The cost of capital charge for 1998/99 is \$8,779,755 and in 1999/00 is \$8,230,555. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$9,253,121).

Projected Cost of Service 2000/01	(2,017,710)
Projected Cost of Service 2001/02	(2,069,202)

Sources of Funding

1998/99	Capital Outputs	1999/00
\$		\$
4,000	Renewals and Replacements	4,000
600,000	Asset Improvements	636,000
3,460,000	New Assets	2,615,000
4,064,000		3,255,000



Planned Services

The following vision statement was adopted by the Council in December 1996:

"To contribute to the community's social well-being by ensuring safe, accessible and affordable housing is available to people on low incomes including elderly persons and people with disabilities."

The following six goals were also identified and adopted together with courses of action to achieve the goals:

1. The provision of affordable housing which is sustainable in perpetuity and which is not a cost to ratepayers.
2. The provision of additional accommodation for single men and women with one child.
3. The provision of inner city accommodation for mature single men and mature single women displaced from boarding house accommodation.
4. To facilitate the provision of additional 'home' care for the semi dependent elderly in Council housing so as to extend their independent living.
5. The provision or facilitation of accommodation for those deinstitutionalised or otherwise affected by changes in the health system.
6. To ensure that the Council's social objectives with regard to affordable housing are clearly articulated to Government and other social service agencies.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3 and F5 (see pages 27 and 28).

In summary the aim is:

1. To implement 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.

Objectives for 1999/00

2. A policy of complex replacement to be developed and incorporated into the Asset Management Programme.
3. To administer the provision of Council housing within the policy guidelines established by the Council including:
 - Receiving and processing tenancy applications.
 - Selecting and arranging tenancies.
 - Providing tenancy advice.
4. To implement planned welfare services to tenants in accordance with Council policy.
5. To review the appropriateness of the Council's housing portfolio in the light of current and future needs.

Performance Indicators

- 2.1 Adoption of complex replacement policy by May 2000.
- 3.1 Tenancy services shall be conducted to the satisfaction of tenants and monitored via a tenants satisfaction survey. Targets; over 80% satisfaction and less than a 3% vacancy rate.
- 4.1 Welfare services shall be provided to standards determined by the Council and monitored via a tenants satisfaction survey. Target over 80% satisfaction.
- 5.1 Reviewed and reported by March 2000.