

Housing

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
(1,683,802)	Elderly Persons Housing
(42,390)	Trust Housing
6,602	Owner Occupier Housing
(940,018)	Public Rental Housing
(54,012)	General Housing
572,441	Tenancy and Support Services/Policy
(2,141,179)	Net Cost of Service

Budget 2002/03

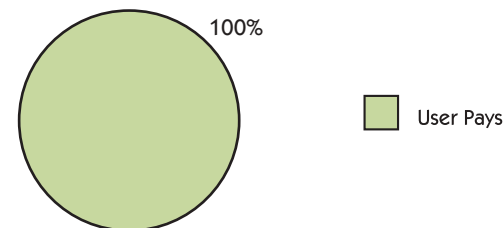
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
4,736,268	(6,430,800)	(1,694,532)
40,727	(82,000)	(41,273)
32,728	(31,200)	1,528
1,911,258	(2,908,800)	(997,542)
62,739	(34,800)	27,939
685,495	(4,000)	681,495
7,469,215	(9,491,600)	(2,022,385)

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 (\$29,197).

Projected Cost of Service 2003/04	(2,147,493)
Projected Cost of Service 2004/05	(2,154,743)

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



Nature and Scope

- 110 complexes around Christchurch.
- 2,621 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

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p>Customer Service To provide a social housing service which is affordable, accessible, appropriate and efficient.</p> <p>Tenants are provided with a high level of support in accordance with the Council's Tenant Support Policy.</p> <p>To promote a harmonious living environment at Council housing complexes.</p>	<ul style="list-style-type: none"> • Open space management provides a high level of tenant amenity as measured through an annual tenant satisfaction survey (<i>Target: 50% of respondents indicate satisfactory or better</i>). 	<ul style="list-style-type: none"> • 80% overall tenant satisfaction as measured through an annual tenant satisfaction survey. • Tenants are visited at least annually (in accordance with Council policy) by a Housing Officer to ensure that they can: <ul style="list-style-type: none"> (a) continue to live independently (b) that the asset has been maintained at an appropriate level. • Inter tenant written complaints minimised with less than 10% of tenants complaining about their neighbours on an annual basis. 	<ul style="list-style-type: none"> • 98% occupancy is achieved across the portfolio and the service is provided at no cost to ratepayers. • Cost per tenant for tenancy administration and support being no more than \$606 pa per tenant. • "Partnership" arrangements return minimum 1.5% average return on capital across the board. • Target of nil penalties or fines against the Council. 	<p>A3, F1, F2, F3, F5, F6, F7</p> <p>A3, F1, F2, F3, F5, F6, F7</p> <p>A2, A3, A5</p> <p>A3</p>
<p>Community Engagement All housing "partnerships" flourishing.</p>				
<p>Compliance with Legislation Council complies with all legal requirements relating to the provision of social housing.</p>		<ul style="list-style-type: none"> • 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. 		