Housing

Cost of Proposed Services

Budget 2002/03		Budget 2003/04		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
$		$	$	$
(2,702,141)	Elderly Persons Housing and Public Rental	8,320,879	(10,387,590)	(2,066,711)
1,528	Owner Occupier Housing	34,017	(31,200)	2,817
(31,206)	Partnership Housing (Non GST)	22,836	(54,380)	(31,544)
681,628	Tenancy and Support Services/Policy	803,939	(4,000)	799,939
(2,050,191)	**Net Cost of Service**	**9,181,671**	**(10,477,170)**	**(1,295,499)**

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of $860,267 and in 2003/04 of $1,889,994.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of ($29,065) and in 2003/04 of ($30,101).

Projected Cost of Service 2004/05   (1,682,035)
Projected Cost of Service 2005/06   (1,765,326)

2002/03	Capital Outputs	2003/04
$		$
136,200	Renewals and Replacements	1,036,200
1,433,300	Asset Improvements	837,300
483,000	New Assets	147,000
2,052,500		**2,020,500**

Sources of Funding

100%

User Pays
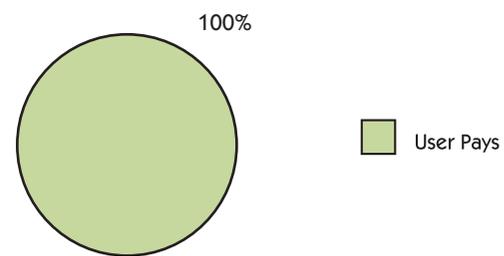
Nature and Scope

- 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
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