

HOUSING

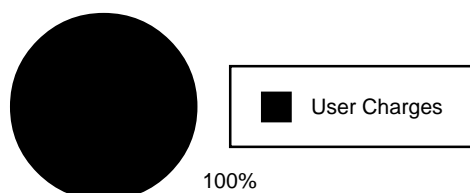
Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(1,071,564)	Elderly Persons Housing	4,916,831	(6,510,000)	(1,593,169)
(24,112)	Trust Housing	33,512	(84,000)	(50,488)
(5,770)	Owner Occupier Housing	26,404	(31,678)	(5,274)
(454,994)	Public Rental Housing	1,759,354	(2,302,950)	(543,596)
(30,162)	General Housing	50,170	(118,900)	(68,730)
0	Tenancy Services/Welfare/Policy	871,860	0	871,860
(1,586,603)	Net Cost of Service	7,658,130	(9,047,528)	(1,389,398)

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$880,610 and in 1998/99 of \$828,442. The cost of capital charge for 1997/98 is \$8,407,508 and in 1998/99 is \$8,779,755. Cost of capital is not reflected in the above figures.
Revenue for 1998/99 includes external revenue of (\$9,047,528).

Projected Net Cost 1999/00		(1,417,186)
Projected Net Cost 2000/01		(1,445,530)
1997/98	Capital Outputs	1998/99
\$		\$
4,000	Renewals and Replacements	4,000
600,000	Asset Improvements	600,000
3,120,000	New Assets	3,460,000
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3,724,000		4,064,000

Sources of Funding



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: A6 and A9 (see Volume 1).

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 1998/99

2. To undertake a comprehensive review of how the Council manages its rental housing assets and develop an Asset Management Plan to cover a 10 year period ahead. The plan shall include the following:
 - Standards for landscaping.
 - Replacement and renewal policy.
 - Programme of security upgrades.
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 conduct a programme of providing activity and welfare services to tenants in accordance with Council policy.
5. To undertake an ongoing role of monitoring the housing needs of Christchurch citizens and determining the role of the Council in meeting those needs.

Performance Indicators

- 2.1 To have an Asset Management Plan adopted by the Council by 31 August 1998.
- 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 Activity and welfare services shall be provided to standards determined by the Council and monitored via a tenants satisfaction survey. Target over 80% satisfaction.
- 5.1 Housing needs shall be determined by various surveys including the Annual Citizens Survey, by consultation with relevant social service authorities and by other inputs determined by the Council.