

HOUSING

Cost of Proposed Services

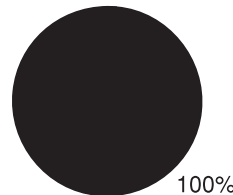
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01		Net Cost
Net Cost	Operational Outputs		Revenue		Cost
\$		\$	\$		\$
(1,786,471)	Elderly Persons Housing	4,841,539	(6,450,000)		(1,608,461)
(25,305)	Trust Housing	46,692	(84,000)		(37,308)
(4,803)	Owner Occupier Housing	26,098	(31,600)		(5,502)
(898,447)	Public Rental Housing	1,587,355	(2,561,686)		(974,331)
(72,387)	General Housing	54,124	(124,574)		(70,450)
844,644	Tenancy Services/Welfare/Policy	963,074	0		(963,074)
(1,942,768)	Net Cost of Service	7,518,882	(9,251,860)		(1,732,978)

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$907,375 and in 2000/01 of \$806,315. The cost of capital charge for 1999/00 is \$8,230,555 and in 2000/01 is \$6,821,205. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	(1,870,168)
Projected Cost of Service 2002/03	(1,907,572)

Sources of Funding

1999/00	Capital Outputs	2000/01
\$		\$
4,000	Renewals and Replacements	124,000
636,000	Asset Improvements	630,000
2,615,000		6,110,000
3,255,000		6,864,000



Nature and Scope

- 111 complexes around Christchurch.
- 2599 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 House Family Society, Colombo Street Baptist Church, Richmond Fellowship and Stepping Stones 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.

- To review the effectiveness of the revised tenant support policy.
- To review the appropriateness of the Council's housing portfolio in the light of current and future needs.

Performance Indicators

- Adoption of complex replacement policy by May 2001.
- Implement progressively and complete by December 2000.
 - To report to Community Services Committee by June 2001.
 - Reviewed and reported by March 2001.
 - Completion of 40 refurbishments of bedsitter units to Housing Section standards by 30 June 2001 and within budget.

Note: Rent arrears, unit vacancies and client satisfaction indicators are being developed.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, F5 and F7 (see pages 32 and 33).

In summary the aim is:

- To implement the housing policies of the Council in facilitating tenancy and welfare services to Christchurch citizens, appropriately maintaining the Council asset, and conducting ongoing research and advice.

Objectives for 2000/01

- A policy of complex replacement to be developed and incorporated into the Asset Management Plan.
- To implement new tenancy and rent criteria policies as adopted by Council.

The recently completed Gloucester Courts which is for people who have been displaced from other inner city accommodation. This housing complex is owned by the Christchurch City Council.

