

# Sport, Leisure and Events

## Cost of Proposed Services

### Budget 2001/02

Net Cost	Operational Outputs
\$	
2,285,627	Events and Festivals (*)
2,454,112	Recreation and Arts
198,536	Leisure Planning
426,807	Sports
787,101	Stadia
1,004,184	Pools
1,505,973	Leisure Centres
(11,583)	Golf Courses / Range
74,238	Camping Grounds
4,468,874	QE II
344,550	Recreation and Sports Grants
<b>13,538,419</b>	<b>Net Cost of Service</b>

### Budget 2002/03

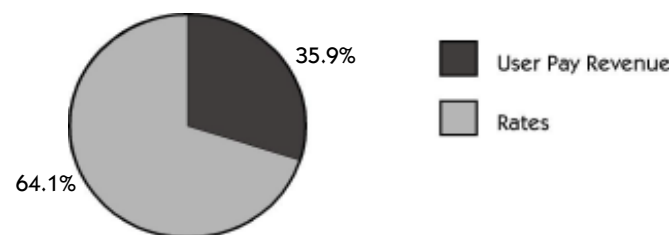
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
2,601,997	(199,300)	2,402,697 (*)
2,596,118	(167,286)	2,428,832
210,861	0	210,861
323,424	0	323,424
1,039,303	(245,431)	793,872
1,262,806	(206,413)	1,056,393
4,506,749	(3,136,971)	1,369,778
366,912	(411,750)	(44,838)
127,619	(42,500)	85,119
6,687,642	(2,780,634)	3,907,008
680,125	(350,000)	330,125
<b>20,403,557</b>	<b>(7,540,285)</b>	<b>12,863,272</b>

Note: (\*) Amounts set aside for Events and Festivals are indicative only. Actual amounts allocated in each case will be decided by the Events and Festivals Sub-committee.  
 The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$2,177,570 and in 2002/03 of \$2,584,020.  
 The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$220,722) and in 2002/03 of (\$216,011).

Projected Cost of Service 2003/04	13,775,527
Projected Cost of Service 2004/05	13,953,730

2001/02 Capital Outputs	2002/03
\$	\$
3,122,780 Renewals and Replacements	427,700
474,300 Asset Improvements	694,800
4,583,418 New Assets	318,000
<b>8,180,498</b>	<b>1,440,500</b>

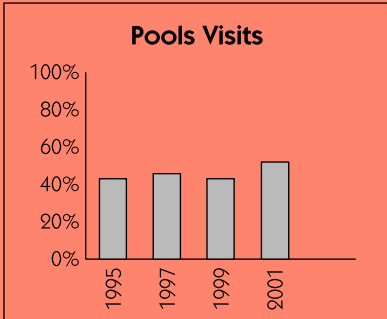
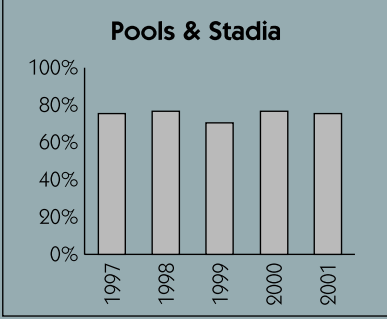
## Sources of Funding



# Sport, Leisure and Events

## Nature and Scope

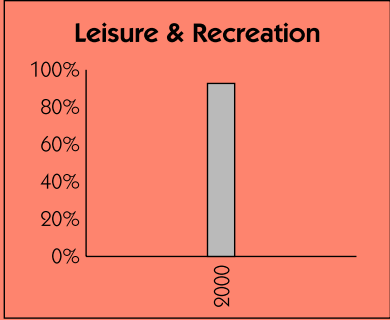
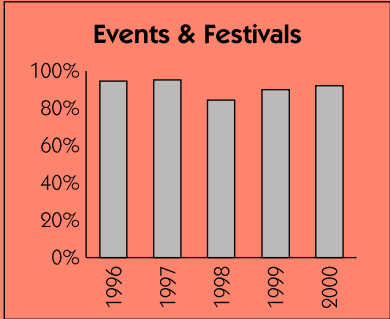
- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative NZ and the Council.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Planning for the future recreation and leisure needs of the city.
- Providing and facilitating a range of community recreation and arts programmes and events.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Planning, co-ordinating and delivering a quality summer festival programme.
- Co-ordinating and organising an annual programme of festivals and special events.
- Advising the Council of events seeding grants in consultation with relevant units.

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<b>Customer Service</b> To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.	<ul style="list-style-type: none"> <li>• Energy efficiency at facilities per user (<i>Benchmark in 2002/03</i>).</li> <li>• Water consumption at facilities possibly per user (<i>Benchmark in 2002/03</i>).</li> </ul>	<ul style="list-style-type: none"> <li>• Level of participation in Council recreation programmes (<i>Target: 200,000</i>).</li> <li>• No's visiting Council facilities (<i>Target: 2.4M</i>).</li> <li>• Proportion of residents visiting Council pools and stadia once or more pa (<i>Target: 50%</i>)</li> </ul> 	<ul style="list-style-type: none"> <li>• Cost per user at facilities (<i>Target: \$3.00</i>).</li> <li>• Residents satisfied with value for money through rates on swimming pools and stadia (<i>Target: 75%</i>).</li> </ul> 	A1, A3, A5, B3, F7

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Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
<p>Customer Service (Cont'd)</p>		<ul style="list-style-type: none"><li>• Injury/accident levels reported (<i>Target: No more than 320</i>)</li><li>• 1 facility audited for disability access per annum (<i>Target: 1</i>).</li></ul>	<ul style="list-style-type: none"><li>• Users rating of value for money with leisure facilities (<i>Target: Mean Customer Service Quality Gap -0.5</i>).</li></ul>													
<p>Community Partnership</p> <p>To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.</p>		<ul style="list-style-type: none"><li>• Level of participation in physical activity (<i>Target: 92%</i>).</li><li>• Level of participants in partnership programmes (<i>Benchmark in 2002/03</i>).</li><li>• Perceptions of partners on our performance as enablers (<i>Annual Survey of Partners</i>) (<i>Benchmark in 2002/03</i>).</li></ul>	<ul style="list-style-type: none"><li>• Residents satisfied with value for money through rates on supporting sport and recreation (<i>Target: 70%</i>).</li></ul> <div><p><b>Promoting Sports/Recreation</b></p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>1997</td><td>68%</td></tr><tr><td>1998</td><td>72%</td></tr><tr><td>1999</td><td>62%</td></tr><tr><td>2000</td><td>68%</td></tr><tr><td>2001</td><td>68%</td></tr></tbody></table></div> <ul style="list-style-type: none"><li>• Cost per participant in partnership programmes (<i>CCC Leisure records</i>) (<i>Benchmark in 2002/03</i>).</li></ul>	Year	Percentage	1997	68%	1998	72%	1999	62%	2000	68%	2001	68%	A1, A2, A3, A4, A5, B3, F7
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Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Community Partnership (Cont'd)		<ul style="list-style-type: none"> <li>Measure of residents level of satisfaction with access to leisure opportunities (<i>Annual Residents Survey</i>) (Target: 93%).</li> </ul>		
		 <p>A bar chart titled 'Leisure &amp; Recreation' with a vertical axis from 0% to 100% in 20% increments. The horizontal axis has a single label '2000'. A single bar for the year 2000 reaches the 100% mark.</p>		
<b>Festivals &amp; Events</b> To generate economic and social benefits to the city through the provision of events.	<ul style="list-style-type: none"> <li>No. of CCC Leisure events at which there are significant regulatory non-compliance issues (<i>ESU notifications to Leisure Unit Manager</i>) (Target: 0).</li> </ul>	<ul style="list-style-type: none"> <li>Residents satisfaction with festivals and events (Target: 90%).</li> </ul>	<ul style="list-style-type: none"> <li>To secure future international sporting events that meet the economic benefit criteria (<i>CCC Leisure records</i>) (Target: 3).</li> </ul>	A1, A2, A3, A4, A5, B3, B4, F7
		 <p>A bar chart titled 'Events &amp; Festivals' with a vertical axis from 0% to 100% in 20% increments. The horizontal axis shows years from 1996 to 2000. The bars show satisfaction levels: 1996 (~95%), 1997 (~95%), 1998 (~85%), 1999 (~90%), and 2000 (~90%).</p>		

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Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
Festivals & Events (Cont'd)		<ul style="list-style-type: none"><li>Residents general value of events eg percentage that feel festivals and events make Christchurch a better place to live etc (Benchmark in 2002/03).</li></ul>	<ul style="list-style-type: none"><li>Residents satisfied with value for money through rates on events and festivals (Target: 80%).</li></ul> <div><p>Putting on Events</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>1997</td><td>82%</td></tr><tr><td>1998</td><td>85%</td></tr><tr><td>1999</td><td>78%</td></tr><tr><td>2000</td><td>82%</td></tr><tr><td>2001</td><td>82%</td></tr></tbody></table></div>	Year	Percentage	1997	82%	1998	85%	1999	78%	2000	82%	2001	82%	
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Jellie Park Skateboard Facility.



Joggers enjoying the city's parks.