

LEISURE AND COMMUNITY SERVICES

Cost of Proposed Services

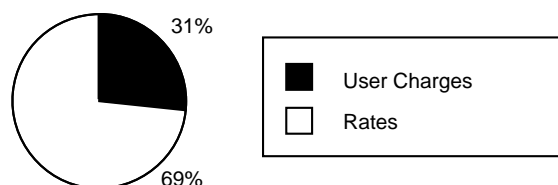
Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
125,710	Plans & Policy Statements	129,717	0	129,717
508,298	Information & Advice	460,902	0	460,902
1,271,127	Community Services	2,005,276	(536,614)	1,468,662
365,781	Leisure Services	811,014	(130,000)	681,014
1,148,459	Stadia	634,882	(387,380)	247,502
1,984,690	Pools	911,868	(234,000)	677,868
9,698	Golf Courses	283,862	(318,200)	(34,338)
143,954	Camping Grounds	45,387	(43,000)	2,387
3,582,572	QEII Park	3,742,291	(1,818,870)	1,923,421
748,889	Events	916,601	(37,500)	879,101
367,202	SummerTimes	608,994	(163,000)	445,994
51,034	Events Marketing	92,284	0	92,284
50,927	Grants Administration	71,748	(25,050)	46,698
293,000	Recreation & Sports Grants	735,500	(409,000)	326,500
391,000	Attractions & Events Grants	382,253	0	382,253
585,400	Community Services Grants	808,113	0	808,113
663,500	Arts & Culture Grants	718,500	(173,000)	545,500
12,291,241		13,359,192	(4,275,614)	9,083,578

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$709,485 and in 1996/97 of \$888,802. The cost of capital charge for 1995/96 is \$4,071,609 and in 1996/97 is \$3,398,752. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$4,209,784).
The budget figures for 1995/96 have been reworked to ensure a valid comparison with 1996/97.

Projected Cost of Service 1997/98		9,185,890
Projected Cost of Service 1998/99		9,346,870
1995/96	Capital Outputs	1996/97
\$		\$
173,150	Renewals & Replacements	73,700
924,000	Asset Improvements	687,200
3,571,916	New Assets	5,222,034
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4,669,066		5,982,934
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The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$582,100.

Sources of Funding



Planned Services

- Assisting in the development of plans and policies for the development of sport and recreation activities and facilities and the broader social policies of the Council.
- Providing information and advice on issues relating to sport, recreation and community development.
- A range of community services including provision and operation of three preschool facilities; assisting in the establishment of community creches; advising on the availability of services and resources to enable people to meet their needs; and the provision of toilet facilities in Cathedral Square.
- A range of leisure services including promoting and facilitating sports organisations to utilise Council facilities, providing and promoting recreation programmes and special sporting events.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth II Park, Pioneer Stadium, five swimming pools and one golf course.
- Administering management contracts/leases for six stadia, five swimming pools, one golf course and two camping grounds.
- Providing a programme of free public entertainment and promoting and supporting similar initiatives by other agencies.
- Distributing grants on behalf of the Hillary Commission, the QEII Arts Council and the Council.

LEISURE AND COMMUNITY SERVICES

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see pp 19-23).

In summary the aim is:

1. To enhance the health and well-being of people of Christchurch and their enjoyment of life through the provision and promotion of selected sport and recreation programmes and facilities, and advice and advocacy on community issues.

Objectives for 1996/97

2. Assist, encourage and advise clubs, organisations and the general public to maintain or increase overall participation levels, and to ensure adequate resources are available.
3. Encourage major sporting and recreation events to come to Christchurch.
4. Prepare a leisure strategy for Christchurch, including consideration of recreation and sports charges and future facilities and their management.
5. Maintain and improve existing Council stadia, pools and other recreation facilities.
6. Distribute Hillary Commission and other grants to sports and recreation organisations.
7. Liaise with, advise, and advocate on behalf of, and assist community organisations to help reduce disadvantage, improve quality of life, and increase control people have over their lives.
8. Operate each child care facility for which the Council is directly responsible efficiently and effectively.
9. Provide clean, accessible and safe toilets in Cathedral Square.
10. Plan and organise festivals and events.
11. To redevelop Centennial Pool and commence construction of Pioneer Pool.

Performance Indicators

- 2.1 Sports associations and clubs satisfied with sports delivery, at least 90%
- 2.2 Increase participation in Council recreation programmes by at least 5%
- 3.1 To secure at least 3 major events.
- 4.1 Production of a leisure strategy for Christchurch.
- 5.1 Residents visiting Council stadia once or more during the year, at least 34%
- 5.2 Residents visiting Council swimming pools during the year, at least 43%
- 5.3 Residents satisfied with the value for money of rates spent on providing swimming pools, and stadia, at least 78%
- 6.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65%
- 7.1 Clear and concise guidelines are drawn up for all existing resourcing funds by July 1997 and funding priorities established.
- 7.2 A new Youth Council set up by March 1997.
- 8.1 Favourable Education Review Office reports are received for all facilities.
- 8.2 Annual client surveys indicate satisfaction with facilities, 95%
- 9.1 Patrons satisfied with the overall service provided, 95%
- 10.1 Residents attending one or more Council supported public entertainment event during the year, at least 62%
- 10.2 Residents satisfied with value of Council spending on providing events and free entertainment, at least 87%
- 11.1 Sufficient progress is made on redeveloping Centennial Pool to permit opening in November 1997.



The parade along Worcester Boulevard to mark the opening of the International Golden Oldies Festival of Rugby. The Council played a significant part in ensuring that Christchurch hosted the 1995 Festival.