

CONVENTION AND ENTERTAINMENT FACILITIES

Cost of Proposed Services

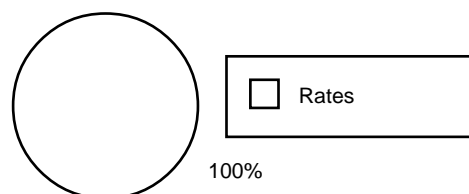
Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,566,033	Convention & Entertainment Centre Management	2,000,952		2,000,952
714,040	Depreciation on Assets	843,818		843,818
1,652,289	Cost of Capital			
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3,932,362	Net Cost of Service	2,844,770	0	2,844,770
=====		=====	=====	=====

Note: These costs were reflected in the Leisure and Community Services Activity in the 1996/97 Draft Plan. The 1995/96 costs relate only to the Town Hall and the promotion of the Convention Centre. The 1996/97 costs include the Town Hall and 3 months of Convention Centre operating costs. The cost of capital charge for 1996/97 is \$2,332,113. Only the 1995/96 amount is reflected in the above figures.

Projected Net Cost 1997/98	2,076,000
Projected Net Cost 1998/99	1,500,000

1995/96	Capital Outputs	1996/97
\$		\$
150,000	Renewals and Replacements	503,977
50,000	Asset Improvements	50,000
7,850,000	New Assets	16,448,000
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8,050,000		17,001,977
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Sources of Funding



Proposed Service

Promotion and operation of the Town Hall, Convention Centre and Sport and Entertainment Centre. The Town Hall comprises an auditorium seating 2,654, a drama theatre/ concert chamber seating 1,000 and a foyer and restaurant. The Convention Centre is projected to open in March 1997 and the Sports and Entertainment Centre in August 1998.

The Town Hall/Convention Centre complex, when completed, will provide the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The Sport and Entertainment Centre, when completed, will be a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space. For example, the 1999 World Netball Championships will be hosted at the new Centre.

Relationship to the Council

NCC New Zealand Ltd has been contracted to manage these facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

The Council's interest in these facilities is in accordance with its Strategic Objectives A4, A8, A10, A12, C4, C5 and D8, (see pp 19-23).

Overall Service Objective

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.

Objectives for 1996/97

2. Wide-ranging community use of Town Hall facilities.
3. Project an image to venue users of the highest possible quality.
4. Convention Centre operational in 1996/97.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on the Town Hall, at least 69%
- 2.1 Total number of Town Hall visits, at least 590,000
- 2.2 Residents visiting one or more Town Hall venues at least once during the year, at least 63%
- 3.1 Customers rating quality of staff service during year (across all categories) as good or better, at least 70%
- 3.2 Customers satisfied with visits to Town Hall during the year (across all venues), at least 80%
- 4.1 Convention Centre open for business by 30 March 1997.

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An artist's impression of the planned Sports and Entertainment Centre which will be built at Addington and is scheduled to open in August 1998.



An artist's impression of the Sports and Entertainment Centre's main arena set up for centre court sports.