

LEISURE AND COMMUNITY SERVICES

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
129,717	Plans & Policy Statements	147,835	0	147,835
462,066	Information & Advice	519,082	0	519,082
1,468,662	Community Services	2,889,078	(621,732)	2,267,346
681,014	Leisure Services	944,330	(129,745)	841,585
247,502	Stadia	1,106,906	(484,300)	622,606
677,868	Pools	1,040,245	(241,240)	799,005
(34,338)	Golf Courses	314,144	(329,800)	(15,656)
2,387	Camping Grounds	78,119	(70,000)	8,119
1,923,421	QEII Park	3,940,704	(1,959,630)	1,981,074
879,101	Events	1,113,518	(72,500)	1,041,018
445,994	SummerTimes	733,474	(173,000)	560,474
92,284	Events Marketing	64,816	0	64,816
46,698	Grants Administration	153,906	(61,940)	91,966
326,500	Recreation & Sports Grants	780,200	(424,000)	356,200
382,253	Attractions & Events Grants	573,000	0	573,000
808,113	Community Services Grants	746,750	0	746,750
545,500	Arts & Culture Grants	1,013,000	(193,000)	820,000
9,084,742		16,159,107	(4,760,887)	11,398,221

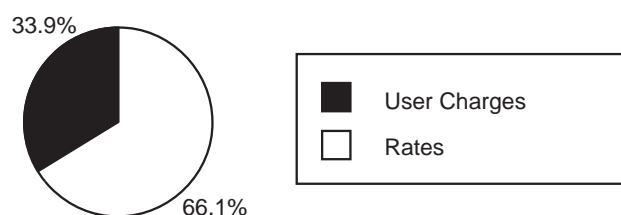
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$888,802 and in 1997/98 of \$837,501. The cost of capital charge for 1996/97 is \$3,398,752 and in 1997/98 is \$3,398,713. Cost of capital is not reflected in the above figures.
Revenue for 1997/98 includes external revenue of (\$4,648,167).

Projected Cost of Service 1998/99	11,715,640
Projected Cost of Service 1999/00	11,781,958

1996/97	Capital Outputs	1997/98
\$		\$
73,700	Renewals & Replacements	962,940
687,200	Asset Improvements	367,570
5,222,034	New Assets	7,828,851
5,982,934		9,159,361

The 1996/97 Capital Outputs include carry forward projects of \$582,100 and the 1997/98 Capital Outputs include carry forward projects of \$1,192,334.

Sources of Funding



Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- 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, Cowles Stadium, four swimming pools and one golf course.
- The commencement of two new leisure swimming pool complexes and associated stadium upgrade and new creche at the Pioneer Stadium.
- Administering management contracts/leases for five stadia, two 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.
- Upgrading of filtration equipment at Jellie Park Aqualand and Wharenui Pool.

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Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see pages 23-29).

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 1997/98

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 and implement the Council's new Recreation and Sport Policy.
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 provide support for the Youth Council, youth workers and youth projects.
8. Operate each facility for which the Council is directly responsible efficiently and effectively. (This includes child care.)
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 Increase participation in Council recreation programmes by at least 5%
- 2.2 Participants satisfied with the Council's recreation services 90%
- 3.1 To secure at least three future major events.
- 3.2 To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/ Canterbury.
- 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 The new Youth Council meets at least monthly and distributes 23,000 Youth Information booklets by March 1998.
- 7.2 That four major youth events are organised by 4 YP (Youth Entertainment Organisation) by July 1998.
- 7.3 That at least three networking and co-ordinating forums for youth workers and people involved in youth issues are run in partnership with other agencies by July 1998.
- 8.1 Favourable Education Review Office reports are received for the creches.
- 8.2 Annual client surveys indicate satisfaction with Council sporting facilities 85%
- 9.1 Toilet patrons satisfied with the overall service provided 95%
- 10.1 Residents satisfied with value of Council spending on providing events and festivals, at least 80%
- 11.1 Sufficient progress is made on redeveloping Centennial Pool to permit opening in December 1998.



Netball being played at the South Hagley Park Netball Courts.