

CONVENTION AND ENTERTAINMENT FACILITIES

Cost of Proposed Services

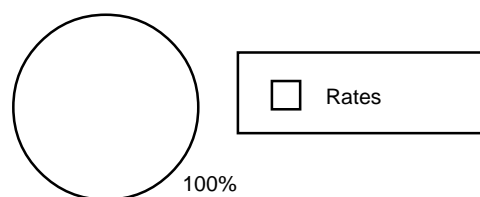
Budget 1996/97			Budget 1997/98	
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$	Net Cost \$
2,844,770	Venue Operations	2,349,710		2,349,710
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2,844,770	Net Cost of Service	2,349,710	0	2,349,710
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Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$843,818 and in 1997/98 of \$450,000. The cost of capital charge for 1996/97 is \$2,332,113 and in 1997/98 is \$2,916,568. Cost of capital is not reflected in the above figures.

Projected Net Cost 1998/99	1,781,045
Projected Net Cost 1999/00	1,561,666

1996/97 \$	Capital Outputs	1997/98 \$
503,977	Renewals and Replacements	150,000
50,000	Asset Improvements	50,000
16,448,000	New Assets	13,726,000
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17,001,977		13,926,000
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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 was opened in March 1997 and the Sports and Entertainment Centre will open 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 on 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 pages 21-27).

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 1997/98

2. Wide-ranging community use of all facilities.
3. Project an image to venue users of the highest possible quality.

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%



'Open Day' at the Convention Centre.



The main hall of the Convention Centre on 'Open Day'.