

SPORT, LEISURE & EVENTS

Cost of Proposed Services

| Budget 1997/98 | | | Budget 1998/99 | |
|----------------|-------------------------------|------------|----------------|-----------|
| Net Cost | Operational Outputs | Gross Cost | Revenue | Net Cost |
| \$ | | \$ | \$ | \$ |
| 1,666,309 | Events and Festivals | 2,250,806 | (352,500) | 1,898,306 |
| 1,163,631 | Recreation and Arts | 1,964,707 | (248,826) | 1,715,881 |
| 133,935 | Leisure Planning | 173,889 | 0 | 173,889 |
| 140,148 | Sports | 143,924 | 0 | 143,924 |
| 622,606 | Stadia | 1,197,386 | (555,380) | 642,006 |
| 799,005 | Pools | 2,167,210 | (774,498) | 1,392,712 |
| (15,656) | Golf Courses / Range | 317,626 | (378,500) | (60,874) |
| 8,119 | Camping Grounds | 95,227 | (83,500) | 11,727 |
| 1,981,074 | QE II | 4,297,470 | (2,032,233) | 2,265,237 |
| 356,200 | Recreation and Sports Grants | 703,909 | (425,409) | 278,500 |
| 573,000 | Attractions and Events Grants | 629,500 | 0 | 629,500 |
| ----- | | ----- | ----- | ----- |
| 7,428,370 | | 13,941,653 | (4,850,846) | 9,090,806 |
| ===== | | ===== | ===== | ===== |

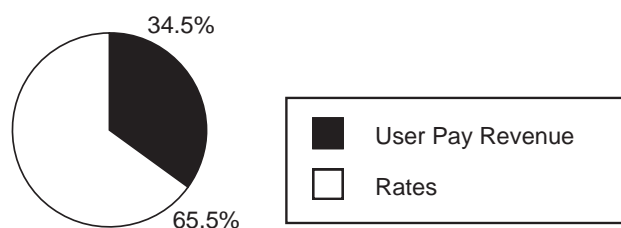
Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$631,496 and in 1998/99 of \$1,163,091. The cost of capital charge for 1997/98 is \$3,383,270 and in 1998/99 is \$3,988,314. Cost of capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$4,812,746).

| | |
|-----------------------------------|-----------|
| Projected Cost of Service 1999/00 | 9,835,815 |
| Projected Cost of Service 2000/01 | 9,330,058 |

| 1997/98 | Capital Outputs | 1998/99 |
|-----------|--------------------------------|------------|
| \$ | | \$ |
| 1,022,940 | Renewals and Replacements | 4,318,700 |
| 287,000 | Asset Improvements | 680,000 |
| 7,565,100 | New Assets | 5,302,300 |
| 0 | Capital Funding Lancaster Park | 1,000,000 |
| ----- | | ----- |
| 8,875,040 | | 11,301,000 |
| ===== | | ===== |

Sources of Funding



The 1997/98 Capital Outputs include carry forward projects of \$3,843,321.

Planned Services

(a) Sport, Leisure and Events

- Providing information and advice on issues relating to sport, recreation.
- 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 Park, Pioneer Stadium, Cowles Stadium, four swimming pools and one golf course.
- The operation of two new leisure swimming pool complexes and new creche at Pioneer Stadium.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Distributing grants on behalf of the Hillary Commission, the QE II Arts Council and the Council.
- Plan, co-ordinate and deliver a quality summer festival programme.
- Co-ordinate and organise a consistent annual programme of festivals and special events.
- Advise the Council of events seeding grants in consultation with relevant units.

- To provide both internal and external customers with event management advice.

(b) Lancaster Park Upgrade

This upgrade relates to the building of two new stands at the Park. The proposed Council involvement is by way of a \$4M capital grant spread over three years. Provided certain conditions are met, the Council will underwrite all borrowings and will assume responsibility for the Victory Park Board's debt. In return it is proposed that the Victory Park Board (the owner of the Park) will assign all Park assets to the Council.

The rationale for this involvement can be summarised as follows:

- The need to retain a Christchurch venue for international fixtures. If the Park is not upgraded then Christchurch will not be allocated these games. This would deny Canterbury people the opportunity of seeing big matches and enjoying the atmosphere which these matches generate.
- The economic benefits to the city are estimated to be in excess of \$80M per annum. This reflects total spending (by spectators - visitors and locals) which accrues to the wider community. Some matches bring thousands of visitors and so have a wide benefit, particularly to the local hospitality and transport industries.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see Volume 1).

In summary the aim is:

- 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 events and festivals.

Objectives for 1998/99

- Assist, encourage and advise clubs, organisations and the general public to maintain or increase overall participation levels, and to ensure adequate resources are available.
- Encourage major sporting and recreation events to come to Christchurch.
- Prepare a leisure strategy for Christchurch.
- Maintain and improve existing Council stadia, pools and other recreation facilities.
- Distribute Hillary Commission and other grants to sports and recreation organisations.
- Operate each facility for which the Council is directly responsible efficiently and effectively.
- Provide clean, accessible and safe toilets in Cathedral Square.
- To complete construction of Centennial and Pioneer Pools.
- To commence major maintenance upgrading of QE II Pool and Stadia Facility.
- Plan, organise and deliver the SummerTimes festival.
- Plan, organise and deliver KidsFest, the Christchurch Festival of Dance and Showtime Canterbury.
- Plan, organise and deliver special events when required.
- Provide an events advisory service.

Performance Indicators

- Increase participation in Council recreation programmes by at least 10%
- Participants satisfied with the Council's recreation services

90%

- To secure at least three future major events.
- To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/Canterbury.
- Completion and implementation of Council's Recreation and Sport Long Term Strategy.
 - Residents visiting Council stadia once or more during the year, at least 34%
 - Residents visiting Council swimming pools during the year, at least 43%
 - Residents satisfied with the value for money of rates spent on providing swimming pools and stadia, at least 78%
- Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65%
- Annual client surveys indicate satisfaction with Council sporting facilities 85%
- All Council operated or owned/operated pools comply with the requirements of NZS 441:1985 'Code of Practice for the Operation of Swimming Pools' and NZS 5826:1995 'Code of Practice for the Operation of Swimming Pools.'
 - Number of complaints recorded about servicing of Cathedral Square toilets Nil
 - Completion of Centennial Pool and Pioneer Pool to permit opening in April 1999.
 - Major maintenance upgrading of QE II commenced by 1 January 1999.
 - Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%
 - Residents agreeing that SummerTimes makes a valuable contribution to entertainment at least 80%
 - Residents agreeing that SummerTimes is well organised at least 80%
 - Residents satisfied with the value of Council spending all events and festivals at least 80%
 - Special Events planned, organised and delivered when required.
 - Events advisory provided to at least six events organisers.



An artist's impression of the new Centennial Pool, which will be completed around April 1999.