

SPORT, LEISURE & EVENTS

Cost of Proposed Services

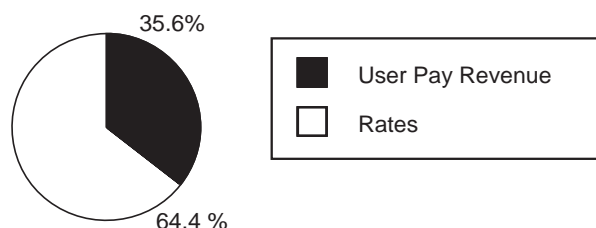
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
2,078,306	Events and Festivals	2,493,500	(140,700)
1,715,881	Recreation and Arts	2,271,009	(246,126)
173,889	Leisure Planning	246,245	
143,924	Sports	137,494	0
642,006	Stadia	1,358,417	(666,780)
1,392,712	Pools	3,653,335	(1,800,200)
(60,874)	Golf Courses / Range	318,014	(379,500)
11,727	Camping Grounds	64,596	(73,500)
2,265,237	QE II	5,024,001	(2,137,950)
278,500	Recreation and Sports Grants	701,500	(395,000)
8,641,306	Net Cost of Service	16,268,111	(5,839,756)
			10,428,355

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$1,163,091 and in 1999/00 of \$1,658,917. The cost of capital charge for 1998/99 is \$3,988,314 and in 1999/00 is \$3,671,757. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$5,785,756).

Projected Cost of Service 2000/01	10,636,475
Projected Cost of Service 2001/02	10,340,056

Sources of Funding

1998/99	Capital Outputs	1999/00
\$		\$
4,318,700	Renewals and Replacements	3,046,216
680,000	Asset Improvements	163,000
5,302,300	New Assets	660,022
1,000,000	Capital Funding Lancaster Park	1,000,000
11,301,000		4,869,238



Planned Services

- 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.
- 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.

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 1999/00

1. Assist, encourage and advise clubs, organisations and the general public, in particular children, youth, people with disabilities and people on limited incomes, to maintain or increase overall participation levels, and to ensure adequate resources are available.
2. Encourage major sporting and recreation events to come to Christchurch.
3. Prepare a leisure strategy for Christchurch.
4. Maintain, improve and increase the usage of and satisfaction with existing Council stadia, pools and other recreation facilities.
5. To effectively administer grants and funding for community organisations.
6. Operate each facility for which the Council is directly responsible efficiently and effectively.
7. Provide clean, accessible and safe toilets in Cathedral Square.
8. To continue the major maintenance upgrading of QE II Pool and Stadia Facility.
9. Plan, organise and deliver the SummerTimes festival.
10. Plan, organise and deliver KidsFest, the Christchurch Festival of Dance, Showtime Canterbury and Guy Fawkes night fireworks display.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, F5, F6, G1 and G2 (see pages 27 and 28).

11. Facilitate information exchange with the City's events industry to improve co-ordination.

Performance Indicators

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| 1.1 Increase participation in Council recreation programmes by at least 10% | 5.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65% |
| 1.2 Participants satisfied with the Council's recreation services 90% | 6.1 Annual client surveys indicate satisfaction with Council sporting facilities 80% |
| 2.1 To secure at least three future major events. | 6.2 All Council operated or owned pools comply with the requirements of NZS 4441:1985 'Code of Practice for the Operation of Swimming Pools' and NZS 5826:1995 'Code of Practice for the Operation of Swimming Pools.' |
| 2.2 To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/ Canterbury. | 7.1 Number of complaints recorded about cleanliness of Cathedral Square toilets Nil |
| 3.1 Leisure Strategy for Christchurch 75% complete by 30 June 2000. | 8.1 Major maintenance upgrading of QE II continuing with a completion date of early 2002. |
| 4.1 Residents visiting Council stadia once or more during the year, at least 35% | 9.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80% |
| 4.2 Residents visiting Council swimming pools during the year, at least 40% | 9.2 Residents agreeing that SummerTimes makes a valuable contribution to entertainment at least 80% |
| 4.3 Residents satisfied with the value for money of rates spent on providing swimming pools and stadia, at least 78% | 9.3 Residents agreeing that SummerTimes makes Christchurch a better place to live at least 80% |
| | 10.1 Residents satisfied with the value of Council spending all events and festivals at least 80% |
| | 11.1 Arrange a minimum of three network meetings per year with event organisers. |



Teddy Bears and friends take part in the SummerTimes Tip Top Teddy Bears Picnic, North Hagley Park, February 1999.



Buskers entertaining during the Buskers Festival in February 1999.

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