

SPORT, LEISURE AND EVENTS

Cost of Proposed Services

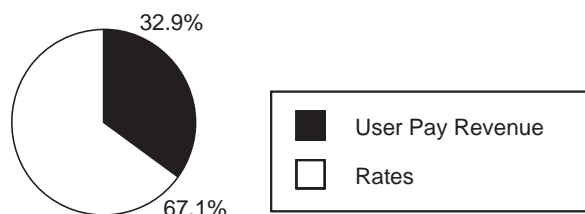
Budget 1999/00	Costs	Budget 2000/01	
Net Operational Cost Outputs \$	(After Internal Recoveries) \$	Revenue \$	Net Cost \$
2,321,130	2,372,113	(223,700)	2,148,413
2,073,233	2,702,179	(193,976)	2,508,203
251,862	294,641	0	294,641
138,774	155,867	0	155,867
521,219	841,859	(253,388)	588,471
965,825	1,181,106	(251,800)	929,306
1,062,193	3,605,769	(2,393,800)	1,211,969
(61,166)	320,667	(391,500)	(70,833)
(8,584)	105,395	(62,500)	42,895
2,844,330	5,380,123	(1,689,550)	3,690,573
301,500	696,500	(396,000)	263,500
10,410,315	17,619,218	(5,856,214)	11,763,004

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$1,654,346 and in 2000/01 of \$2,050,637. The cost of capital charge for 1999/00 is \$3,671,757 and for 1999/00 is \$3,393,743. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	11,551,635
Projected Cost of Service 2002/03	10,562,457

1999/00	Capital Outputs	2000/01
\$		\$
3,046,216	Renewals and Replacements	3,099,354
163,000	Asset Improvements	285,300
660,022	New Assets	6,917,681
1,000,000	Capital Funding Lancaster Park	1,500,000
4,869,238		11,802,335

Sources of Funding



Nature and Scope

- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative New Zealand and the Council.
- Co-ordinating and promoting a programme of events, projects and activities for the region for the Year 2000.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Managing the Cathedral Square Public Toilets.
- Planning for the future recreation and leisure needs of the city.
- Providing and facilitating a range of community recreation and arts programmes and events.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Planning, co-ordinating and delivering a quality summer festival programme.
- Co-ordinating and organising an annual programme of festivals and special events.
- Advising the Council of events seeding grants in consultation with relevant units.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, B3, B4, F1, F2, F5, F6, G1 and G2 (see pages 25 and 26).

In summary the aim is:

- To promote healthy, enjoyable lifestyles through the direct and indirect provision of recreation, arts, sports and events.

Objectives for 2000/01

1. Assist, encourage and advise clubs, organisations and the general public, in particular children, youth, people with disabilities and people on low 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. Complete the preparation of a Recreation and Sport Strategy for Christchurch.
4. Maintain, improve and increase the usage of and satisfaction with existing Council stadia, pools and other recreation facilities.
5. Operate each facility for which the Council is directly responsible efficiently and effectively.
6. To continue the major maintenance upgrading of QE II Pool and Stadia Facility.
7. Plan, organise and deliver the SummerTimes festival.
8. Plan, organise and deliver a balanced programme of festivals and events.

SPORT, LEISURE AND EVENTS

Performance Indicators

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|---|-----|--|-----|
| 1.1 Residents satisfied with value for money through rates spent on sports and recreation, at least | 70% | 5.1 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.' | |
| 1.2 Increase participation in Council recreation programmes by at least | 5% | 6.1 Major maintenance upgrading of QE II continuing with a completion date of early 2002. | |
| 1.3 Participants satisfied with the Council's recreation programmes | 90% | 7.1 Attendees satisfied with quality of individual SummerTimes events, at least | 80% |
| 2.1 To secure at least three future international sporting events/activities. | | 8.1 Residents satisfied that programmes are delivered and that value for money spending on all events and festivals at least | 78% |
| 2.2 To secure five pre or post Sydney Olympic or Paralympic Games competition events to be held in Christchurch/Canterbury. | | 8.2 Implement the Events Strategy as per agreed timeline. | |
| 3.1 Recreation and Sport strategy for Christchurch completed. | | | |
| 4.1 Residents visiting Council stadia once or more during the year, at least | 35% | | |
| 4.2 Residents visiting Council swimming pools once or more during the year, at least | 43% | | |
| 4.3 Residents satisfied with value for money of rates spent on providing swimming pools and stadia, at least | 70% | | |



Visitors to the Centennial Leisure Centre enjoy the water.



Swimmers in the main pool at the Centennial Leisure Centre