

SPORT, LEISURE AND EVENTS

Cost of Proposed Services

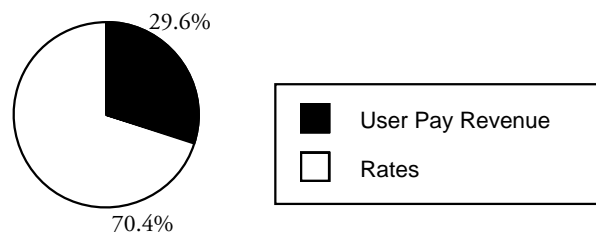
Budget 2000/01		Costs (After Internal Recoveries)	Budget 2001/02	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
2,106,910	Events and Festivals	2,501,589	(199,000)	2,302,589
2,207,294	Recreation and Arts	2,618,607	(137,356)	2,481,251
316,999	Leisure Planning	201,086	0	201,086
449,740	Sports	429,536	0	429,536
584,496	Stadia	1,033,437	(234,578)	798,859
957,143	Pools	1,234,113	(223,000)	1,011,113
1,357,898	Leisure Centres	4,020,940	(2,501,500)	1,519,440
(73,392)	Golf Courses / Range	390,411	(398,000)	(7,589)
63,356	Camping Grounds	118,858	(42,500)	76,358
3,893,102	QE II	6,318,126	(1,800,736)	4,517,390
270,020	Recreation and Sports Grants	719,550	(375,000)	344,550
12,133,566	Net Cost of Service	19,586,253	(5,911,670)	13,674,583

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$2,050,637 and in 2001/02 of \$2,177,570. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/01 of (\$124,178) and in 2001/02 of (\$84,559).

Projected Cost of Service 2002/03	13,269,600
Projected Cost of Service 2003/04	13,825,719

2000/01	Capital Outputs	2001/02
\$		\$
3,093,854	Renewals and Replacements	3,122,780
285,300	Asset Improvements	474,300
7,047,681	New Assets	4,532,418
1,500,000	Capital Funding Lancaster Park	0
11,926,835		8,129,498

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.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- 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, F7, G1 and G2 (as printed in the Strategic Statement).

In summary the aim is:

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

Objectives for 2001/02

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. Commence implementation of the 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 complete the major maintenance upgrading of QEII Pool and Stadia Facility.
7. Plan, organise and deliver the Summer Times 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% | 4.3 Residents satisfied with value for money of rates spent on providing swimming pools and stadia, at least | 70% |
| 1.2 Increase participation in Council recreation programmes by at least | 5% | 5. 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.' | |
| 1.3 Participants satisfied with the Council's recreation programmes | 90% | 6. Major maintenance upgrading of QE II continuing with a completion date of early 2002. | |
| 2. To secure at least three future international sporting events/activities. | | 7. Attendees satisfied with quality of individual SummerTimes events, at least | 80% |
| 3. Commence implementation of Recreation and Sport strategy for Christchurch. | | 8.1 Residents satisfied that programmes are delivered and that value for money spending on all events and festivals at least | 78% |
| 4.1 Residents visiting Council stadia once or more during the year, at least | 35% | 8.2 Implement the Events Strategy as per agreed timeline. | |
| 4.2 Residents visiting Council swimming pools once or more during the year, at least | 43% | | |



Joggers out enjoying the many tracks through Burwood forest



A concert band playing in the Square



A skateboarder in action at one of the new skateboard facilities which the Council has been developing