

Sport, Leisure and Events

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
2,285,627	Events and Festivals (*)
2,454,112	Recreation and Arts
198,536	Leisure Planning
426,807	Sports
787,101	Stadia
1,004,184	Pools
1,505,973	Leisure Centres
(11,583)	Golf Courses / Range
74,238	Camping Grounds
4,468,874	QE II
344,550	Recreation and Sports Grants
13,538,419	Net Cost of Service

Budget 2002/03

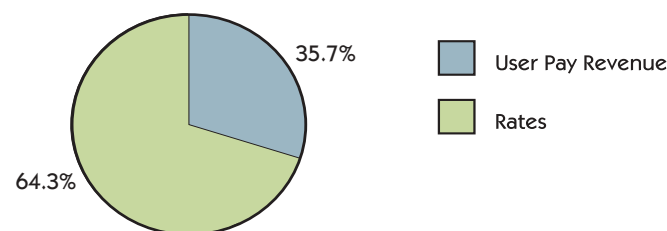
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
2,602,063	(199,300)	2,402,763
2,694,931	(167,286)	2,527,645
210,698	0	210,698
323,772	0	323,772
1,039,959	(245,431)	794,528
1,263,761	(206,413)	1,057,348
4,511,194	(3,136,971)	1,374,223
367,222	(411,750)	(44,528)
127,658	(42,500)	85,158
6,672,774	(2,780,634)	3,892,140
680,125	(350,000)	330,125
20,494,156	(7,540,285)	12,953,871

Note: (*) Amounts set aside for Events and Festivals are indicative only. Actual amounts allocated in each case will be decided by the Events and Festivals Sub-committee.
 The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$2,177,570 and in 2002/03 of \$2,584,020.
 The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$220,722) and in 2002/03 of (\$224,360).

Projected Cost of Service 2003/04	13,867,939
Projected Cost of Service 2004/05	14,047,989

2001/02 Capital Outputs	2002/03
\$	\$
3,122,780 Renewals and Replacements	427,700
474,300 Asset Improvements	569,800
4,583,418 New Assets	318,000
8,180,498	1,315,500

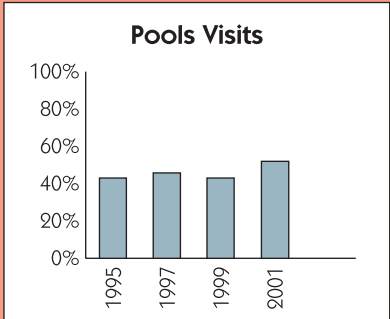
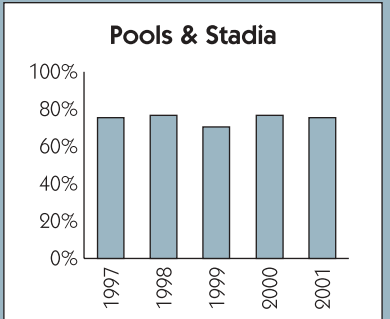
Sources of Funding



Sport, Leisure and Events

Nature and Scope

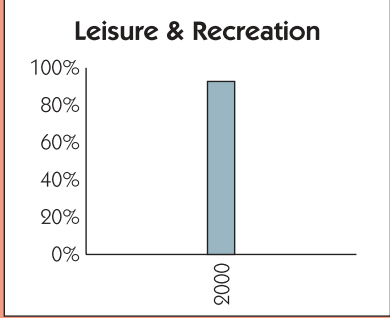
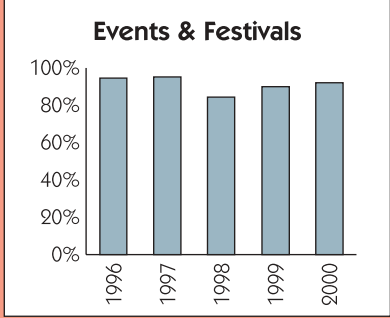
- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative NZ 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.

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.		<ul style="list-style-type: none"> • Level of participation in Council recreation programmes (<i>Target: 200,000</i>). • No's visiting Council facilities (<i>Target: 2.4M</i>). • Proportion of residents visiting Council pools and stadia once or more pa (<i>Target: 50%</i>) 	<ul style="list-style-type: none"> • Cost per user at facilities (<i>Target: \$3.00</i>). • Residents satisfied with value for money through rates on swimming pools and stadia (<i>Target: 75%</i>). 	A1, A3, A5, B3, F7

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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives												
<p>Customer Service (Cont'd)</p>		<ul style="list-style-type: none">• Injury/accident levels reported (Target: No more than 320)• 1 facility audited for disability access (Target: All building issues with a cost of < \$5,000 rectified in 2002/03).	<ul style="list-style-type: none">• Users rating of value for money with leisure facilities measured using a 6 point scale (Target: Mean Customer Service Quality Gap: 0.5).													
<p>Community Partnership</p> <p>To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.</p>		<ul style="list-style-type: none">• Level of participation in physical activity (Target: 92%).	<ul style="list-style-type: none">• Residents satisfied with value for money through rates on supporting sport and recreation (Target: 70%). <div><p>Promoting Sports/Recreation</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>1997</td><td>68%</td></tr><tr><td>1998</td><td>72%</td></tr><tr><td>1999</td><td>62%</td></tr><tr><td>2000</td><td>68%</td></tr><tr><td>2001</td><td>68%</td></tr></tbody></table></div>	Year	Percentage	1997	68%	1998	72%	1999	62%	2000	68%	2001	68%	A1, A2, A3, A4, A5, B3, F7
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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Community Partnership (Cont'd)		<ul style="list-style-type: none"> Measure of residents level of satisfaction with access to leisure opportunities (<i>Annual Residents Survey</i>) (<i>Target: 93%</i>). 		
		 <p>A bar chart titled 'Leisure & Recreation' with a vertical axis from 0% to 100% in 20% increments. The horizontal axis is labeled '2000'. A single blue bar reaches the 100% mark.</p>		
Festivals & Events To generate economic and social benefits to the city through the provision of events.	<ul style="list-style-type: none"> No. of CCC Leisure events at which there are significant regulatory non-compliance issues (<i>Target: 0</i>). 	<ul style="list-style-type: none"> Residents satisfaction with festivals and events (<i>Target: 90%</i>). 	<ul style="list-style-type: none"> To secure future international sporting events that meet the economic benefit criteria (<i>Target: 3</i>). 	A1, A2, A3, A4, A5, B3, B4, F7
		 <p>A bar chart titled 'Events & Festivals' with a vertical axis from 0% to 100% in 20% increments. The horizontal axis shows years from 1996 to 2000. Blue bars represent satisfaction levels: 1996 (~95%), 1997 (~95%), 1998 (~85%), 1999 (~90%), and 2000 (~90%).</p>		

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Festivals & Events (Cont'd)			<ul style="list-style-type: none">Residents satisfied with value for money through rates on events and festivals (Target: 80%). <div><p>Putting on Events</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>1997</td><td>82%</td></tr><tr><td>1998</td><td>85%</td></tr><tr><td>1999</td><td>78%</td></tr><tr><td>2000</td><td>82%</td></tr><tr><td>2001</td><td>82%</td></tr></tbody></table></div>	Year	Percentage	1997	82%	1998	85%	1999	78%	2000	82%	2001	82%	
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Jellie Park Skateboard Facility.



Joggers enjoying the city's parks.