Cost of Proposed Services

Budget 2002/03		Budget 2003/04		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
2,403,090	Events and Festivals (*)	2,568,055	(188,200)	2,379,855
2,527,994	Recreation and Arts	3,123,402	(167,486)	2,955,916
210,745	Leisure Planning	239,820	0	239,820
323,785	Sports	322,027	0	322,027
794,590	Stadia	1,108,727	(245,065)	863,662
1,057,398	Pools	2,373,061	(999,414)	1,373,647
1,374,310	Leisure Centres	4,637,162	(3,250,300)	1,386,862
(44,508)	Golf Courses / Range	367,308	(419,275)	(51,967)
85,169	Camping Grounds	131,459	(42,500)	88,959
3,892,166	QE II	7,202,573	(3,039,094)	4,163,479
330,125	Recreation and Sports Grants	441,683	0	441,683
12,954,864	Net Cost of Service	22,515,278	(8,351,334)	14,163,944

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 2002/03 of \$2,584,020 and in 2003/04 of \$2,649,996.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$223,365) and in 2003/04 of (\$231,816).

14,319,111

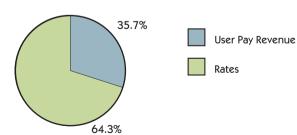
2,223,000

Projected Cos	14,587,439	
2002/03	Capital Outputs	2003/04 \$
427,700	Renewals and Replacements	354,000
569,800	Asset Improvements	1,040,000
318,000	New Assets	829,000

Projected Cost of Service 2004/05

1,315,500





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, Jellie Park Aqualand, Cowles Stadium, seven pools and one golf course.
- Distributing grants on behalf of 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, one swimming pool, 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 on events funding in consultation with relevant units.

Objectives

Customer Service

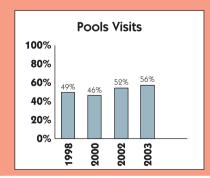
To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.

Environmental Performance Indicators

- Energy efficiency at facilities per user. (Target: 4.7kwh for electricity and .032 Gigajoules for gas)
- Water consumption at facilities per user. (Target: .1,178 cu metres)

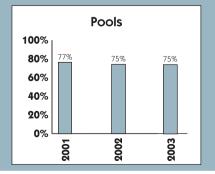
Social Performance Indicators

- Level of participation in Council recreation programmes (*Target: 200,000*).
- No's visiting Council facilities (CCC Leisure Records) (*Target: 2.4M*).
- Proportion of residents visiting Council pools and stadia once or more pa. (Annual Residents Survey) (*Target: 50%*)



Economic/Financial Performance Indicators

- Cost per user at facilities (CCC Leisure Records) (*Target:* \$3.00).
- Residents satisfied with value for money through rates on swimming pools and stadia. (Annual Residents Survey) (Target: 75%).



Link to Strategic Objectives

A1, A3, A5, B3, F7

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Objectives

Customer Service (Cont'd)

Community Partnership

To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.

Environmental Performance Indicators

Performance Indicators

Social

- Injury/accident levels reported (Accident Report Forms) (Target: No more than 320)
- 1 facility audited for disability access (Target: All building issues with a cost of < \$5,000 rectified).
- Level of participation in physical activity. (Annual Residents Survey) (Target: 92%).



- Level of participants in partnership programmes. (Target 80,000)
- Perceptions of partners on our performance as enablers. (Annual Survey of Partners) Performance perception matches performance expectations to 95%)

Economic/Financial Performance Indicators

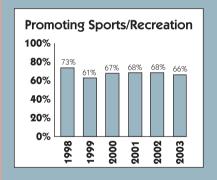
• Users rating of value for money with facilities. (CERM) (Target: Mean Customer Service Quality Gap: -0.5).

• Residents satisfied with value for money through rates on supporting sport and recreation. (Annual Residents Survey) A4, A5, B3, (Target: 70%).

A1, A2, A3, F7

Link to

Strategic **Objectives**



2004 CCC Financial Plan

Objectives Community Partnership (Cont'd)	Environmental Performance Indicators	Social Performance Indicators • Measure of residents level of satisfaction with access to leisure opportunities (Annual Residents Survey) (Target: 93%). Leisure & Recreation 100% 92% 90% 93% 60% 40% 20% 0% 80% 80% 80% 80% 80% 80% 80% 80% 80	Economic/Financial Performance Indicators	Link to Strategic Objectives
Festivals & Events To generate economic and social benefits to the city through the provision of events.		• Proportion of residents that consider festivals and events contribute to the enjoyment of living in Christchurch. (Measured through Opinions Monitor Survey) (Target: 80%)	• To secure future international sporting events that meet the economic benefit criteria (CCC Leisure Records) (Target: 4).	A1, A2, A3, A4, A5, B3, B4, F7

2004 CCC Financial Plan

Objectives

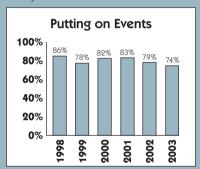
Festivals & Events (Cont'd)

Environmental Performance Indicators

Social Performance Indicators

Economic/Financial Performance Indicators

 Residents satisfied with value for money through rates on events and festivals.
 (Annual Residents Survey) (Target: 80%)



Link to Strategic Objectives



The new Atlantis themed leisure pool at QE II.

