

Sport, Leisure and Events

Cost of Proposed Services

Budget 2002/03

| Net Cost | Operational Outputs |
|-----------|------------------------------|
| \$ | |
| 2,403,090 | Events and Festivals (*) |
| 2,527,994 | Recreation and Arts |
| 210,745 | Leisure Planning |
| 323,785 | Sports |
| 794,590 | Stadia |
| 1,057,398 | Pools |
| 1,374,310 | Leisure Centres |
| (44,508) | Golf Courses / Range |
| 85,169 | Camping Grounds |
| 3,892,166 | QE II |
| 330,125 | Recreation and Sports Grants |

12,954,864

Net Cost of Service

Budget 2003/04

| Costs (After Internal Recoveries) | Revenue | Net Cost |
|-----------------------------------|-------------|-----------|
| \$ | \$ | \$ |
| 2,568,055 | (188,200) | 2,379,855 |
| 3,123,402 | (167,486) | 2,955,916 |
| 239,820 | 0 | 239,820 |
| 322,027 | 0 | 322,027 |
| 1,108,727 | (245,065) | 863,662 |
| 2,373,061 | (999,414) | 1,373,647 |
| 4,637,162 | (3,250,300) | 1,386,862 |
| 367,308 | (419,275) | (51,967) |
| 131,459 | (42,500) | 88,959 |
| 7,202,573 | (3,039,094) | 4,163,479 |
| 441,683 | 0 | 441,683 |

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).

| | |
|-----------------------------------|------------|
| Projected Cost of Service 2004/05 | 14,319,111 |
| Projected Cost of Service 2005/06 | 14,587,439 |

2002/03 Capital Outputs

| \$ | |
|---------|---------------------------|
| 427,700 | Renewals and Replacements |
| 569,800 | Asset Improvements |
| 318,000 | New Assets |

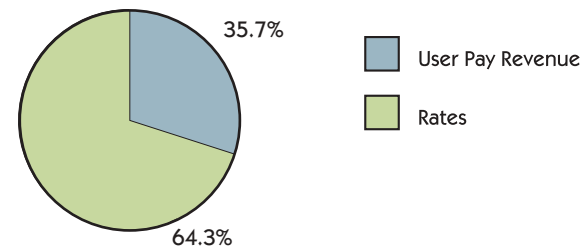
1,315,500

2003/04

| \$ |
|-----------|
| 354,000 |
| 1,040,000 |
| 829,000 |

2,223,000

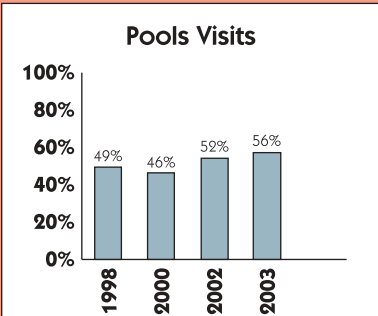
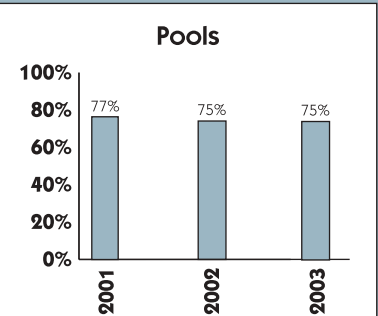
Sources of Funding



Sport, Leisure and Events

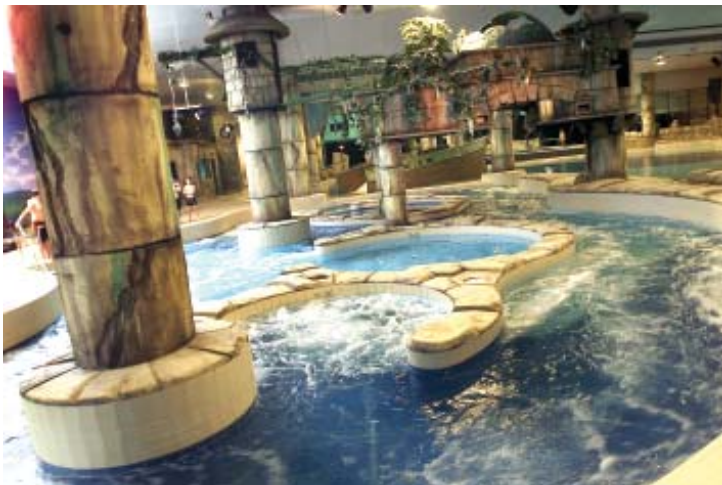
Nature and Scope

- 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, 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 | Environmental Performance Indicators | Social Performance Indicators | Economic/Financial Performance Indicators | Link to Strategic Objectives |
|---|--|--|--|------------------------------|
| <p>Customer Service To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.</p> | <ul style="list-style-type: none"> • 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) | <ul style="list-style-type: none"> • 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%)  | <ul style="list-style-type: none"> • 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%).  | <p>A1, A3, A5, B3, F7</p> |

Sport, Leisure and Events

| Objectives | Environmental Performance Indicators | Social Performance Indicators | Economic/Financial Performance Indicators | Link to Strategic Objectives | | | | | | | | | | | | | | |
|-----------------------------|--------------------------------------|-------------------------------|--|------------------------------|------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------------------------------|
| Festivals & Events (Cont'd) | | | <ul style="list-style-type: none"> Residents satisfied with value for money through rates on events and festivals. (Annual Residents Survey) (Target: 80%) <div data-bbox="1509 584 1886 900"> <table border="1"> <caption>Putting on Events</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1998</td> <td>86%</td> </tr> <tr> <td>1999</td> <td>78%</td> </tr> <tr> <td>2000</td> <td>82%</td> </tr> <tr> <td>2001</td> <td>83%</td> </tr> <tr> <td>2002</td> <td>79%</td> </tr> <tr> <td>2003</td> <td>74%</td> </tr> </tbody> </table> </div> | Year | Percentage | 1998 | 86% | 1999 | 78% | 2000 | 82% | 2001 | 83% | 2002 | 79% | 2003 | 74% | Link to Strategic Objectives |
| Year | Percentage | | | | | | | | | | | | | | | | | |
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The new Atlantis themed leisure pool at QE II.

