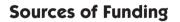
Sport, Leisure and Events

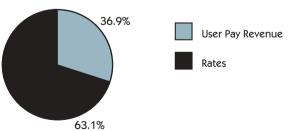
Cost of Proposed Services

Budget 2002/03		Budget 2003/04		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
2,403,090	Events and Festivals (*)	2,554,601	(188,200)	2,366,401
2,527,994	Recreation and Arts	2,619,460	(167,486)	2,451,974
210,745	Leisure Planning	239,694	0	239,694
323,785	Sports	322,007	0	322,007
794,590	Stadia	1,108,712	(245,065)	863,647
1,057,398	Pools	2,345,381	(999,414)	1,345,967
1,374,310	Leisure Centres	4,639,226	(3,250,300)	1,388,926
(44,508)	Golf Courses / Range	367,204	(419,275)	(52,071)
85,169	Camping Grounds	131,384	(42,500)	88,884
3,892,166	QE II	7,135,537	(3,039,094)	4,096,443
330,125	Recreation and Sports Grants	281,470	0	281,470
12,954,864	Net Cost of Service	21,744,675	(8,351,334)	13,393,341

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 (\$238,136).

Projected Cos Projected Cos	14,043,096 14,305,904	
2002/03 \$	Capital Outputs	2003/04 \$
427,700	Renewals and Replacements	354,000
569,800	Asset Improvements	1,040,000
318,000	New Assets	560,000
1,315,500		1,954,000





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
Customer Service	• Energy usage at facilities per user.	•Level of participation in Council	• Cost per user at facilities (Target:	A1, A3, A5,
To efficiently provide healthy, accessible and enjoyable facilities and programmes	(Target to be advised)	recreation programmes (<i>Target: 200,000).</i>	\$3.00).	B3, F7
for participation in leisure.	• Water usage at facilities per user.	• No's visiting Council facilities (Target:	• Residents satisfied with value for money	
	(Target to be advised)	<i>2.4M</i>).Proportion of residents visiting Council pools once or more pa (<i>Target: 50%</i>)	through rates on swimming pools <i>(Target: 75%)</i> .	
		Pools Visits	Pools	
		100%	100%	
		80%	80% 77% 75%	
		60% 49% 46% 52%	60%	
		40%	40%	
		20%	20%	
		2000 2000	2002	

Sport, Leisure and Events

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service (Cont'd)		 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). 	• Users rating of value for money with leisure facilities measured using a 6 point scale (Target: Mean Customer Service Quality Gap: 0.5).	
Community Partnership To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.		 Level of participation in physical activity (<i>Target: 92%</i>). Level of participants in partnership programmes. 	 Residents satisfied with value for money through rates on supporting sport and recreation (<i>Target: 70%</i>). Promoting Sports/Recreation 100% 60% 60%<!--</td--><td>A1, A2, A3, A4, A5, B3, F7</td>	A1, A2, A3, A4, A5, B3, F7

Sport, Leisure and Events

Objectives

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic
Community Partnership (Cont'd)		• Measure of residents level of satisfaction with access to leisure opportunities (Annual Residents Survey) (Target: 93%).		Objectives
Festivals & Events To generate economic and social benefits to the city through the provision of events.	• No. of CCC Leisure events at which there are significant regulatory non-compliance issues (<i>Target: 0</i>).		• To secure future international sporting events that meet the economic benefit criteria (<i>Target: 3</i>).	A1, A2, A3, A4, A5, B3, B4, F7

Sport, Leisure and Events



pool at QE II.



The new Atlantis themed leisure