

# 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
\$	\$	\$
2,554,601	(188,200)	2,366,401
2,619,460	(167,486)	2,451,974
239,694	0	239,694
322,007	0	322,007
1,108,712	(245,065)	863,647
2,345,381	(999,414)	1,345,967
4,639,226	(3,250,300)	1,388,926
367,204	(419,275)	(52,071)
131,384	(42,500)	88,884
7,135,537	(3,039,094)	4,096,443
281,470	0	281,470

**21,744,675**

**(8,351,334)**

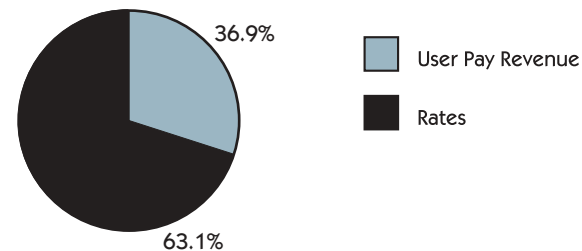
**13,393,341**

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 Cost of Service 2004/05	14,043,096
Projected Cost of Service 2005/06	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
<b>1,315,500</b>	<b>1,954,000</b>

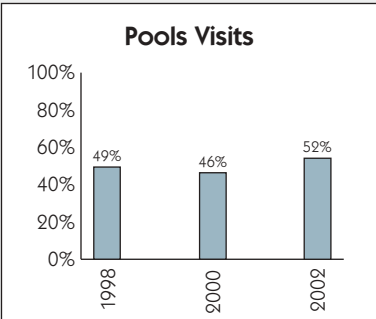
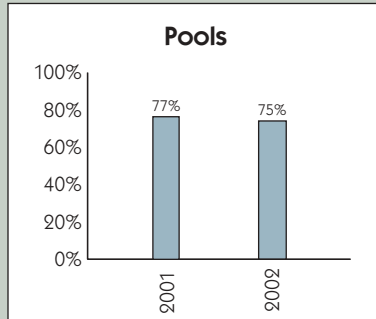
## Sources of Funding



# 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.

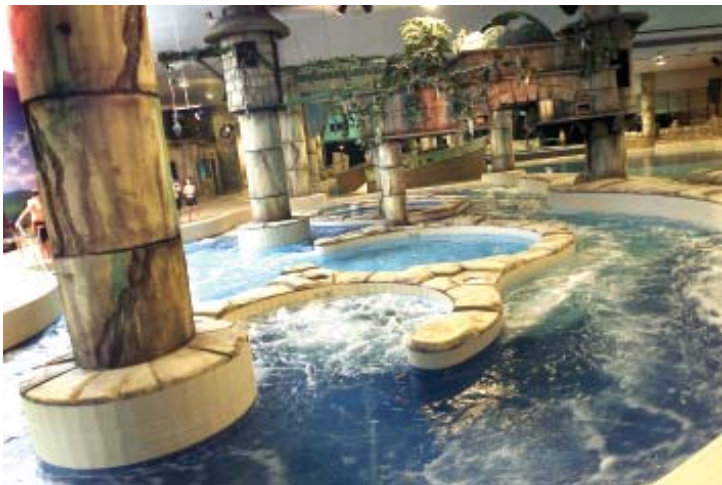
Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives														
<p><b>Customer Service</b> To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.</p>	<ul style="list-style-type: none"> <li>• Energy usage at facilities per user. (Target to be advised)</li> <li>• Water usage at facilities per user. (Target to be advised)</li> </ul>	<ul style="list-style-type: none"> <li>• Level of participation in Council recreation programmes (Target: 200,000).</li> <li>• No's visiting Council facilities (Target: 2.4M).</li> <li>• Proportion of residents visiting Council pools once or more pa (Target: 50%)</li> </ul>	<ul style="list-style-type: none"> <li>• Cost per user at facilities (Target: \$3.00).</li> <li>• Residents satisfied with value for money through rates on swimming pools (Target: 75%).</li> </ul>	<p>A1, A3, A5, B3, F7</p>														
		<p><b>Pools Visits</b></p>  <table border="1"> <caption>Pools Visits Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1998</td> <td>49%</td> </tr> <tr> <td>2000</td> <td>46%</td> </tr> <tr> <td>2002</td> <td>52%</td> </tr> </tbody> </table>	Year	Percentage	1998	49%	2000	46%	2002	52%	<p><b>Pools</b></p>  <table border="1"> <caption>Pools Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>77%</td> </tr> <tr> <td>2002</td> <td>75%</td> </tr> </tbody> </table>	Year	Percentage	2001	77%	2002	75%	
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# Sport, Leisure and Events

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Festivals & Events (Cont'd)			<ul style="list-style-type: none"> <li>Residents satisfied with value for money through rates on events and festivals (Target: 80%).</li> </ul> <div data-bbox="1512 566 1892 885"> <table border="1"> <caption>Putting on Events</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>81%</td> </tr> <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> </tbody> </table> </div>	Year	Percentage	1997	81%	1998	86%	1999	78%	2000	82%	2001	83%	2002	79%	Link to Strategic Objectives
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The new Atlantis themed leisure pool at QE II.

