

## CONVENTION AND ENTERTAINMENT FACILITIES

### Cost of Proposed Services

Budget 1996/97		Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
2,844,770	Venue Operations	2,399,639	100,000
<b>2,844,770</b>	<b>Net Cost of Service</b>	<b>2,399,639</b>	<b>100,000</b>

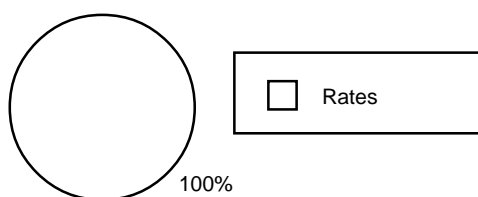
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$843,818 and in 1997/98 of \$500,000. The cost of capital charge for 1996/97 is \$2,332,113 and in 1997/98 is \$2,916,568. Cost of capital is not reflected in the above figures.

Projected Net Cost 1998/99	\$650,000
Projected Net Cost 1999/00	\$250,000

1996/97	Capital Outputs	1997/98
\$		\$
503,977	Renewals and Replacements	150,000
50,000	Asset Improvements	50,000
16,448,000	New Assets	22,874,702
<b>17,001,977</b>		<b>23,074,702</b>

The 1997/98 Capital Outputs include carry forward projects of \$6.74M.

### Sources of Funding



### Proposed Service

Promotion and operation of the Town Hall, Convention Centre and Sport and Entertainment Centre. The Town Hall comprises an auditorium seating 2,654, a drama theatre/concert chamber seating 1,000 and a foyer and restaurant. The Convention Centre was opened in March 1997 and the Sports and Entertainment Centre will open in August 1998.

The Town Hall/Convention Centre complex, when completed, will provide the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The Sport and Entertainment Centre, when completed, will be a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space. For example, the 1999 World Netball Championships will be hosted at the new Centre.

### Relationship to the Council

NCC New Zealand Ltd has been contracted to manage these facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

The Council's interest in these facilities is in accordance with its Strategic Objectives A4, A8, A10, A12, C4, C5 and D8, (see pages 23-29).

### Overall Service Objective

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.

### Objectives for 1997/98

2. Wide-ranging community use of all facilities.
3. Significant economic impact of the Convention Centre to the Christchurch economy.
4. Project an image to venue users of the highest possible quality.

### Performance Indicators

- |  |         |
|--|---------|
| 1.1 Residents satisfied with the value for money of rates spent on the Town Hall and Convention Centre, at least | 69%     |
| 2.1 Total number of Town Hall and Convention Centre visits, at least   | 590,000 |
| 2.2 Residents visiting the Town Hall and Convention Centre at least once during the year, at least               | 63%     |
| 3.1 Increase the average nights stayed by tourists over the previous year, at least                              | 2.5%    |
| 4.1 Customers rating quality of staff service during year (across all categories) as good or better, at least    | 70%     |
| 4.2 Customers satisfied with visits to Town Hall and Convention Centre during the year, at least                 | 80%     |



'Open Day' at the Convention Centre.



The main hall of the Convention Centre on 'Open Day'.