

SPORT, LEISURE & EVENTS

Cost of Proposed Services

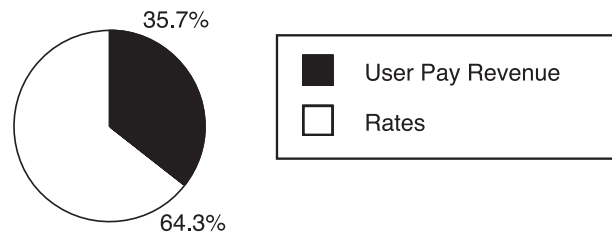
Budget 1998/99		Gross	Budget 1999/00	
Net	Operational	Cost	Revenue	Net
Cost	Outputs	Cost		Cost
\$		\$	\$	\$
2,040,806	Events and Festivals	2,544,330	(223,200)	2,321,130
1,715,881	Recreation and Arts	2,337,209	(203,976)	2,133,233
173,889	Leisure Planning	251,862		251,862
143,924	Sports	138,774	0	138,774
642,006	Stadia	1,354,730	(666,780)	687,950
1,392,712	Pools	3,661,487	(1,800,200)	1,861,287
(60,874)	Golf Courses / Range	318,334	(379,500)	(61,166)
11,727	Camping Grounds	64,916	(73,500)	(8,584)
2,265,237	QE II	4,982,280	(2,137,950)	2,844,330
278,500	Recreation and Sports Grants	696,500	(395,000)	301,500
8,603,806 Net Cost of Service		16,350,421	(5,880,106)	10,470,315

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$1,163,091 and in 1999/00 of \$1,654,346. The cost of capital charge for 1998/99 is \$3,988,314 and in 1999/00 is \$3,671,757. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$5,868,256).

Projected Cost of Service 2000/01	10,679,275
Projected Cost of Service 2001/02	10,383,711

1998/99	Capital Outputs	1999/00
\$		\$
4,318,700	Renewals and Replacements	3,046,216
680,000	Asset Improvements	163,000
5,302,300	New Assets	660,022
1,000,000	Capital Funding Lancaster Park	1,000,000
11,301,000		4,869,238

Sources of Funding



Planned Services

- 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, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative New Zealand and the Council.
- Co-ordinating and promoting a programme of events, projects and activities for the region for the Year 2000.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Managing the Cathedral Square Public Toilets.
- 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, two swimming pools, 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 of events seeding grants in consultation with relevant units.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, F5, F6, G1 and G2 (see pages 33 and 34).

In summary the aim is:

- To promote healthy, enjoyable lifestyles through the direct and indirect provision of recreation, arts, sports and events.

Objectives for 1999/00

1. Assist, encourage and advise clubs, organisations and the general public, in particular children, youth, people with disabilities and people on limited incomes, to maintain or increase overall participation levels, and to ensure adequate resources are available.
2. Encourage major sporting and recreation events to come to Christchurch.
3. Commence the preparation of a leisure strategy for Christchurch.
4. Maintain, improve and increase the usage of and satisfaction with existing Council stadia, pools and other recreation facilities.
5. To effectively administer grants and funding for community organisations.
6. Operate each facility for which the Council is directly responsible efficiently and effectively.
7. Provide clean, accessible and safe toilets in Cathedral Square.
8. To continue the major maintenance upgrading of QE II Pool and Stadia Facility.

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- 9. Plan, organise and deliver the SummerTimes festival.
- 10. Plan, organise and deliver KidsFest, Showtime Canterbury and Guy Fawkes Night fireworks display.
- 11. Facilitate information exchange with the City's events industry to improve co-ordination.

Performance Indicators

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| <ul style="list-style-type: none"> 1.1 Increase participation in Council recreation programmes by at least 10% 1.2 Participants satisfied with the Council's recreation programmes 90% 2.1 To secure at least three future international sporting events/activities. 2.2 To secure five pre Sydney Olympic or Paralympic Games competition events to be held in Christchurch/ Canterbury. 3.1 Leisure Strategy for Christchurch 75% completed by 30 June 2000. 4.1 Residents visiting Council stadia once or more during the year, at least 35% 4.2 Residents visiting Council swimming pools during the year, at least 43% 4.3 Residents satisfied with value for money of rates spent on providing swimming pools and stadia, at least 70% | <ul style="list-style-type: none"> 5.1 Residents satisfied with value for money of rates spent on sports and recreation, at least 70% 6.1 Annual client surveys indicate satisfaction with Council sporting facilities 80% 6.2 All Council operated or owned pools comply with the requirements of NZS 4441:1985 'Code of Practice for the Operation of Swimming Pools' and NZS 5826:1995 'Code of Practice for the Operation of Swimming Pools.' 7.1 Number of complaints recorded about cleanliness of Cathedral Square toilets Nil 8.1 Major maintenance upgrading of QE II continuing with a completion date of early 2002. 9.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80% 9.2 Attendees satisfied with quality of SummerTimes festival, at least 80% 9.3 Attendees satisfied with quality of individual SummerTimes events, at least 80% 10.1 Residents satisfied with the value of Council spending on all events and festivals, at least 78% 11.1 Arrange a minimum of three network meetings per year with event organisers. |
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Teddy Bears and friends take part in the SummerTimes Tip Top Teddy Bears Picnic, North Hagley Park, February 1999.



Buskers entertaining during the Buskers Festival in February 1999.

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