

8.4.0

*LEISURE*

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### Overall Objectives

- The promotion of events and festivals, recreation and sporting activities and social programmes through a mixture of internal provision and external agencies. This includes management and operation of the Cathedral Square toilets, indoor and outdoor sports stadia, swimming pools, golf courses and camping grounds.
- To provide accurate and quality information and advice to the Council and Community Boards, the community and to sporting groups, agencies and organisations on issues relating to sport and recreation, funding and major events and festivals.
- To promote major sports and recreation events/activities to Christchurch.
- To provide a high standard of service.
- To be cost accountable.

### Key Changes

#### *Operational*

- *QEII Park – Operation of new 51 metre Pool*  
In January 2001 the new 51 metre pool at QEII will be opened and construction of the new Leisure Pool will commence. The Leisure Pool is scheduled for completion in March 2002. This will result in a change to the operating nature of the facility with new plant & equipment coming on stream. Staffing levels will also change as the new facilities and some existing facilities come back into operation.
- *Turning Point 2000 – Finishing April 2001*  
The 2001/2002 year has only a \$10,000 provision to enable the wind up of all of the Turning Point 2000 activities and preparation of final annual accounts.
- *Reallocation of Unit Management and Corporate Overheads*  
The introduction of SAP accounting has introduces a more effective way of costing of staff time to outputs more accurately in the past. There has been an adjustment in the overhead allocation of the Leisure Unit Management costs which include the Corporate Overheads. As the main basis for corporate overhead allocation is Full Time Staff Equivalents (FTSE's) this methodology has been used to allocate these overhead costs, resulting in significant changes to the net cost of some budget areas.

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***Committed Costs (Operating)***

In preparing the 2001/02 Annual Plan staff identified new initiatives or items of Asset Maintenance that would require additional funding in 2001/2002 and provision was made in the approved projections. A number of items were also for one off events and were only funded for one or two years with commitments finishing last year.

**Additional Sums included in 2001/02 Budget - approved in 2000/2001**

Art In the Park	\$45,000
Sunbed Phase out	\$27,000
QEII Energy & Cost Increase	\$57,400
QEII Development – Operating Portion	\$39,600

Wind down of Turning Point 2000	-\$300,000
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**One Off Costs in 2000/2001 reversed.**

World Youth Touch Tournament	-\$20,000
Canterbury Schools Millennium Games	-\$50,000
Older Adult Recreation Programmes	-\$20,000
Supergames	-\$75,000
Buskers Festival	-\$20,000
FINA Masters Swimming	-\$30,000
150 Anniversary Celebrations	-\$60,000

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Net adjustment	-\$406,000

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The overall increase in the draft budget as presented is 5.7% above the zero increase base from the 2000/2001 annual plan. The increase in Direct costs to the Unit is 9.8% based on the following reasons.

- Wages and Salaries* \$397,780

The additional cost for Salary and Wages Costs budgeted for the 2001/ 2002 Financial year are projected to cost the unit an additional \$398,000. This sum is equivalent to an increase in the total Leisure Budget of 3.08% or in direct costs terms 4.6%. The Employment Relations Act and implications of Job sizing has brought about a significant increase in wages and salaries. As the labour cost is equivalent to 50% of our total direct expenditure and 67% of our net cost (excluding overheads and depreciation) ,the impact of these increases is significant in terms of the overall budget.
- Transfer from Internal Costs to Direct Costs* \$43,395

There has been two changes to parts of the Leisure Unit operation which have resulted in costs previously being identified as Internal to becoming a direct cost. These areas are:

**Grants Administration:** previously charged \$20,000 by Committee Secretarial for the administration of the Grants Database. They can no longer handle this duty – due to workloads resulting in a person being employed by the leisure unit part time for this purpose.

**Recreation & Arts:** The Beckenham Community Board have agreed to fund 50% of a salary (existing staff) for Community Recreation for their area. The Salary costs have been charged to our unit with an internal recovery being received from the Community Relations Unit.
- Kiwiable programme for People with Disabilities* \$15,000

The recent policy relating to applications for Grants from the Community Trust means that the funding normally provided in the Annual Plan from this source can no longer be included until approved. At this point in time there is no direction to determine whether levels of service relating to this activity should be reduced by the same amount.
- QE II Pools – Energy Costs* \$32,600

The Conversion of QEII from Diesel and Coal to LPG for water heating has been estimated by the design engineers to add a further \$32,600 to the projected annual operating costs. This Council approved initiative reflects the cost of the LPG and the increased water space.

## 8.4.iv

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- QEII Maintenance Contracts* \$25,000  
 The installation of a new lift at QEII and significant increase in mechanical plant as part of the redevelopment will result in ongoing maintenance contracts for the servicing and certification amounting to \$25,000 pa.
- Turning Point 2000 - Windup* \$10,000  
 The forward projections for 2001/2002 identified no further costs associated with the operating of Turning Point 2000. As the project is in the wind down phase after March 2001 – costs will still be incurred due to legal requirements relating to the liquidation of the company and completion of annual accounts after 30 June 2001.
- Recreation and Arts Revenue* \$10,000  
 Income derived from small community based recreation activities and programmes has dried up with the time and value in making and collecting charges for these events non productive.
- Asset Maintenance*  
 Three new items have been identified as requiring funding for Asset Maintenance over and above the projections made for 2001/2002 in last years plan.
- Asset Maintenance for Pioneer and Centennial Leisure Centres – Pools Plant* \$38,000  
 While these two facilities will only be 2 years old at June 2001 it has been clearly identified that items of programmed asset maintenance will be necessary at these two facilities. This should extend the lifetime of the plant and equipment overall, but will mean increased annual operating costs to undertake this work

***Items Committed by Council during the year (Operating)***

- Events One Stop Shop* \$17,000  
 During the adoption of the Events Strategy the Parks and Recreation Committee approved the commencement of a one stop shop for Events based on the information provided at that time.

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### ***Increased Costs due to Increased Demand***

- Customer Centre* \$20,000

As a result of refinement of the structure of the Customer Centre and to meet the demands of now being part of the corporate telephone network has resulted in the additional provision of \$10,000 for salaries. The continued employment of a subsidised scheme employee for reception duties for the Leisure Unit (Civic offices) will also result in additional salary requirements.
- Community Recreation Adviser – Beckenham - 5 FTE* \$28,000

This is additional funding for .5FTE for providing services to the Spreydon Heathcote Community Board Area. The Community Relations Unit are providing 50% of funding for this position, with the Leisure Unit having to make up the difference.

### ***New Operating Initiatives***

- Third Age/Older Adults Project -* \$20,000

#### **Introduction**

Christchurch has an ageing population. Between 1991-1996 the number of residents aged 65 and over grew by 9.5%. By 2031 older adults will make up 22% of the city's population (the current percentage is 13%) (Source: Statistics New Zealand). As leisure providers we need to begin Planning now to be prepared for the growing number of people at this life stage in Christchurch wishing to access leisure activities.

#### **Current Provision**

The funding of \$20,000 obtained for the 2000/2001 financial year has been used to establish two new "Leisure Clubs" specifically targeting older adults 75 plus; to provide small amounts of financial support to community-run "older, older" adults' programmes around the city in need of assistance or promotion; and to develop a training package and train additional gentle exercise tutors to meet the need for more "light" exercise to music classes, particularly for working older adults in their 50s and 60s after work and on the weekends.

Funding of \$20,000 is to continue these programmes and to develop further "Leisure Clubs" in other areas of the city with an identified need for such a programme.

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### Third Age Leisure Strategy

Following the recent Third Age Forum hosted by the Canterbury Development Corporation the “leisure” working group recommended the establishment of a Third Age Leisure Network of all agencies and organisations in the city with an interest in leisure provision for people at this life stage. This would include Christchurch City Council Leisure, the YMCA, Sport Canterbury, church agencies, individuals providing services in this area, Crown Public Health, the National Heart Foundation, and the commercial sector.

It is planned to establish this network in the first half of 2001, to share the research on the Third Age with this group and from there to develop a city strategy which will specify everyone’s contribution to this area over the next 2 years, identify any service gaps and look at how/who will fill them.

- New Zealand Recreation Association Annual National Conference, Christchurch, September, 200*

\$10,000

This large, national conference targets local authority leisure, parks and facilities staff, as well as planners/policy advisors, managers and politicians with an interest in the leisure area.

The conference has not been held in Christchurch for ten years and is being staged in September, 2001 before the next local body elections so that interested elected representatives may attend.

As a predominantly local authority based conference it is usual for the main local authority in the host city in which the conference is to be held to play a significant role in supporting it. Neighbouring local authorities are also asked to provide some sponsorship support.

This conference will showcase many of Christchurch’s latest developments and innovations, many of which have led to Christchurch City Council being regarded nationally as the leader in the leisure/parks area. These include the “Active Christchurch” programme, the Travis Wetland, Halswell Quarry, the new leisure facilities at Centennial and Pioneer, skatepark developments, etc.

Around 250 people will attend the conference over 3 days, with facilitated opportunities for them to stay on after the conference to experience Christchurch and all it has to offer. It is expected that many of the delegates will take up this opportunity, with downstream benefits to the city’s tourist economy.

The total budget for the conference is in the order of \$180,000. It is estimated that around \$130,000 will be sourced from conference fees plus a further \$40-50,000 from local and national (NZRA negotiated) sponsorship support.

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Sponsorship of \$10,000 will enable the Council to be one of the principle sponsors of the conference, with promotion on all conference material and at the conference venue. Sponsorship from Council will also be used to fund aspects of the conference such as fieldtrips which will highlight Christchurch's achievements.

Should the conference make a significant profit the organising committee will return the \$10,000 funding to the Council.

Funding from the Council will enable a high quality conference to be delivered which will leave participants with a lasting positive impression of Christchurch city.

- *PGA Golf Tour Australasia* \$100,000 over two financial years (2001/2002 & 2002/2003)  
Shirley Golf Course, March 2001 - 7 Day Event

The PGA Tour Policy Board is looking to expand its tournament fields in Australasia and its prize money pool (\$2 million). The Board wish to have two tours in New Zealand and the South Island venues are Christchurch (Shirley Golf Course) and Dunedin (Chisholm Park Golf Course).

The reason for the development of the Tour is the need to give our young golf players experience around the world if they are to succeed in global competitions. The unfortunate fact of the current situation is that the "jump" being asked of our younger players is too great.

The PGA Tour Policy Board wants a Tour with 10 events, growing to 20 events over 3 years. This Tour will be the only recognised tournament based opportunity to graduate to the elite level and \$100,000 prize money offered each week. This Tour will be geared towards attracting, educating and providing experience to our next generation of young players.

The Tour is broadcast live across Australia. The anticipated attendance at the Tour is 140 competitors and 500+ supporters. The budgetary guidelines suggest expenses will be in the vicinity of \$200,000 and will require a sponsorship pool of \$100,000 (minimum). Christchurch will host the Tour for 3 years.

The 2001 Tour has been granted \$50,000 from Council and we recommend that we continue this support to the same level for the 2001/2002 and 2002/2003 financial years.



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- World Wheelchair & Amputee Games 2003*

Various venues, end of January – early February 2003, 8 day event

*\$50,000 over two financial years (2001/2002 & 2002/2003)*

Christchurch City Council Leisure and Paralympics New Zealand are in the process of bidding for the right to host the World Wheelchair & Amputee Games in January-February 2003. Bob McCullough, President ISMWSF, has asked Christchurch to bid for the 2003 Games after the success of the 1999 World Wheelchair Games. The bid process is well under way and we are in the final stages of putting together a formal bid document.

The Games will be bigger than the 1999 World Wheelchair Games now that amputee athletes have been included in the Games. Christchurch would expect approximately 900 participants from thirty-seven countries to come and compete in twelve sports over the course of eight days. Christchurch has a history in successfully hosting international disability events, the most recent events being the 1998 International Paralympic Swimming Championships (450 competitors, economic benefit of \$1.8 million) and 1999 International Stoke Mandeville Wheelchair Sports Foundation Games (717 competitors, economic benefit of \$1.36 million).

Council financially supported the 1998 IPC Swimming Championships to the level of \$70,000 over two financial years and the 1999 World Wheelchair Games was granted \$35,000 over two financial years.

We would recommend that the 2003 Games be financially supported to the level of \$50,000 over two financial years (2001/2002 = \$25,000 and 2002/2003 = \$25,000).

- New Water Sports Development*

Aquatic Development Group

The last six months an opportunity has arisen for the perusal of an Aquatic development. The development is to be located on private land in the McLean's Island region.

*\$10,000*

The owner has consented to the Group pursuing the development of a lake on the property with the intention of the facility being an International Standard Rowing Course suitable also for the perusal of other passive water sports.

The aim of the Group is to establish a 2500 metre long straight stretch of water 4 metres in constant depth and eight 13.5 metre lanes wide, with associated safety lanes and warm up areas. The vision is to have a facility based on the recent course used at Penrith for the successful Sydney 2000 Olympics. The Group also aims to conduct the World Rowing Championships at the new venue in the year 2010.

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The reason for the establishment of this facility is that Kerrs Reach is overcrowded due to the popularity of rowing amongst schools. It is also now very heavily weed infested. Both of these reasons are of concern to the governing body for the safety of the participants.

The initial group, headed by James Sheehan, President of Canterbury Rowing Association, intends to form itself into a charitable trust. The first step is to undertake a scoping plan that includes site development, resource consent requirements and a business plan.

This facility has been worked on by Council staff and would be the only world standard Rowing facility in New Zealand. Its particular benefit is its proximity to an international airport and to a large metropolitan city.

- *Art & Industry Biennial Festival – 2002* \$40,000  
The 2000 Art & Industry Exhibition has been successfully undertaken from September 30 – December 31 2000 involving unique partnerships between industry, commerce, cultural institutions, artists and the public of Christchurch. Costs associated in running this event were in the vicinity of \$600,000, with significant funding from sponsorship and Grants and Donations. It is proposed to operate this festival every second year, and support has already been committed by its major sponsor Television New Zealand for the next two festivals (2002 and 2004).

The event organiser is seeking funding of an additional \$30,000 for the 2002 event. The organiser has identified the need for this additional funding to (a) ensure the process of identifying a suitable long-term sponsor is adequately resourced and can begin in good time, and (b) to enable the event to offer much more to a sponsor by way of significantly increased exposure through promotional activities. The intention is longer term (assuming a significant sponsor can be secured) that the level of Council support can reduce.

The additional funding would allow a website for the event to be developed and increased advertising and promotion. It would also allow greater resources to be devoted to the planning of the event, reduce the reliance on volunteers both during the day and as security at night and would provide the necessary additional assistance with travel and accommodation to attract high quality professional sculptors.

The event is free to the public consequently none of the expenses are recouped through entry fees and attendance was estimated at 45,000 people over the three weeks of the festival. The Council's current core funding covers approximately 45% of the overall cost of the event.

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### ***Efficiency Gains***

A review of Support Services for both the Civic Offices and facilities is being undertaken in the early part of 2001. Until such time as the outcome of this review is known, it is difficult to determine whether true savings will be achieved or whether the efficiencies will result in better services to our customers.

### ***New Capital Initiatives***

A review of the 2001/2002 Capital Programme has been undertaken and some minor adjustments and substitutions have been made to reflect the current capital issues. The annual provisions have been increased by 2% for inflation purposes. The following table represents capital budget additions for QEII to continue to bring this facility up to standard for public and staff and to meet ongoing demands on the facility.

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	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Capital Bids</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>QEII Park</b>					
New Staff Facilities	60,000				
Customer Control	25,000				
Main Entrance Signage		10,000			
Aerobics Studio Ceiling Replacement				20,000	
Gym Equipment	15,000	15,000	15,000	15,000	15,000
Function Room Toilets Upgrade		10,000			
Training Pool Surrounds	35,000	35,000			
Ascot Field development				45,000	
Grandstand Weatherproofing			35,000		
Stadium Control Room			20,000		
<b>Sub Total QEII</b>	<b>135,000</b>	<b>70,000</b>	<b>70,000</b>	<b>80,000</b>	<b>15000</b>

## **Year 1**

### **New Staff Facilities**

**\$60,000**

The QEII Pools Redevelopment Project will be completed in February, 2002. Administration staff currently utilise a very small tea room off the main foyer. The remainder of QEII staff have temporary use of an old room adjacent to the laundry, beneath the hydroslide at the north end of the building. Pools staff lost their permanent tea room and changing rooms, as part of the pools project. QEII has approximately 130 staff members. We also have a need to share that area with leaseholders and contractors providing services at the facility. QEII Park needs staff tea, social, meeting and changing room facilities by February 2002. It is planned to refurbish existing rooms at the north end of the building, to this intent.

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**Customer Control****\$25,000**

QEII can expect to cater for a significant increase in patronage upon completion of the Pools Redevelopment Project. Technology will play a very important role in that customer control, statistical information, sales and management of the facility. We are well served with regard to computers and software but the addition of turnstiles and gates in strategic locations will enhance that control, save in operational areas and ensure that maximum revenue is achieved.

**Gym Equipment****\$15,000 pa**

Important that the level of equipment in QEII Park Fitness Centre gymnasiums is maintained at a level expected by customers. Fitness Centre turns over approximately \$400,000 per annum. Allocate \$15,000 per annum for equipment replacement.

**Year 2****Signage****\$10,000**

The main entrances to QEII Park require modern, clear impact signage, particularly following the completion of the Pools Redevelopment Project.

**Function Room Toilets****\$10,000**

This area of the Main Grandstand is in need of modernisation and refurbishment. This toilet block serves the modernised Function Room but remains as it was when first constructed for the Commonwealth Games. There is a need to improve accessibility in these rooms

**Training Pool Surround and Windows****\$70,000 over 2 years**

The Training Pool concourse was first tiled for the 1974 Commonwealth Games. The tiles are in very poor condition. This floor should be programmed for refurbishment. The addition of opening lead-light windows would enhance the environment in this pools, particularly during summer when it can be very uncomfortable in this area.

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### Year 3

#### Grandstand Weatherproofing

**\$35,000**

The main stadium grandstand at QEII Park requires concrete bleacher weatherproofing and protection from southerly rain to alleviate the problem of damage to facilities located on the floor below. Several times this year, significant damage has been inflicted on ceilings, walls etc in the rooms and offices below. The October storm caused \$10,000 water damage in this area.

#### Control Room

**\$20,000**

The athletic's official control room is in need of refurbishment. Nothing has been spent in this area since the Commonwealth Games since 1974, and it shows.

### Year 4

#### Aerobics Studio Ceiling

**\$20,000**

The existing ceiling is now in a poor condition and has been identified for replacement. This is a health and safety matter.

#### Ascot Field Development

**\$45,000 (2004/05)**

This ground was levelled and re-sown in 1999/2000. It is a valued and much-improved community asset. It is the main ground for Australian Rules Football in Christchurch. It requires irrigation to allow for extended summer usage. The ground currently burns-off badly from January onwards. Residents in the area are very keen that community facilities such as children's playground, landscaping enhancements and two tennis courts be provided.

#### *Substitution/Deletion Section*

- Nil

#### *Capital Cost Increase >2%*

- Nil

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***Capital Cost Increases >2% Committed by the Council during the year***

**QEII Athletic Track Replacement**

*In September 2000, following the report of the QEII Track Subcommittee, set up to investigate the replacement of the QEII Athletic Track, it was recommended and adopted by Council that funding for the track replacement be brought forward to the 2001/2002 Financial Year. This has resulted in \$850,000 of budget being transferred from 2003/2004 into the 2001/2002 Financial Year.*

***Restructuring of Budgets***

There has been little change made to Leisure team budgets this year. The Sports Development Budget has had the following items transferred to represent the responsibilities in this area. Sport In Action - \$30,000 from Sports Promotion, Community Recreation Initiatives – Sport \$62,500 from Community Recreation Programmes and Promotions, and the provision for Sport Development and advice currently provided by Sport Canterbury.

***Summary***

The Leisure Unit is both a service delivery unit and also contributes to research and policy making and planning for the future needs of the city. A generalisation of the Unit's Statement of Priorities for 2001/02 include:

- The provision of precise and accurate information to the Council, community boards and the community.
- To effectively administer grants and funding for community, the arts, cultural and sports and recreation organisations.
- Upgrading of sports and recreation facilities to community expectations as well as increasing promotions and usage.
- Increasing the level of community programmes and participation.
- To encourage wider community participation in sport and recreation.
- To encourage major national and international sports and recreation activities/events to Christchurch.
- To provide quality events and festivals accessible to all residents and visitors to Christchurch

## 8.4.1

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>BUSINESS UNIT SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>NET COST SUMMARY</b>			
EVENTS AND FESTIVALS	Page 8.4.5	2,160,621	2,350,918
TURNING POINT 2000	Page 8.4.10	507,035	23,475
GRANTS ADMINISTRATION	Page 8.4.11	0	0
RECREATION AND ARTS	Page 8.4.12	2,259,321	2,524,603
LEISURE PLANNING	Page 8.4.18	324,678	207,957
SPORTS	Page 8.4.19	450,594	429,516
STADIA	Page 8.4.21	589,088	801,131
POOLS	Page 8.4.29	962,754	1,014,502
LEISURE CENTRES	Page 8.4.36	1,367,161	1,524,356
GOLF COURSES / RANGE	Page 8.4.40	(69,709)	(5,281)
CAMPING GROUNDS	Page 8.4.42	64,019	76,343
CATHEDRAL SQUARE TOILETS	Page 8.4.44	451,239	470,110
PIONEER CRECHE	Page 8.4.45	550	(915)
QE II	Page 8.4.46	3,878,646	4,491,460
<b>TOTAL COST THIS YEAR FOR LEISURE</b>		12,945,997	13,908,176
<b>COST OF CAPITAL EMPLOYED</b>		3,393,743	4,120,563
<b>CAPITAL OUTPUTS</b>	Page 8.4.57	11,926,835	8,129,498



## 8.4.2

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
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<b>OUTPUT CLASS EXPENDITURE</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>EVENTS AND FESTIVALS</b>			
Events - Inhouse	Page 8.4.5	590,148	637,618
Events - Contracted	Page 8.4.6	824,443	889,186
Summertimes	Page 8.4.7	720,866	739,912
Events Marketing & Research	Page 8.4.8	196,363	230,701
Central City Promotions	Page 8.4.9	52,500	52,500
<b>TURNING POINT 2000</b>			
Turning Point 2000	Page 8.4.10	507,035	23,475
<b>GRANTS ADMINISTRATION</b>			
Grants Administration	Page 8.4.11	87,030	113,609
<b>RECREATION AND ARTS</b>			
Information & advice	Page 8.4.12	564,096	212,783
Community Recreation Programmes & Promotion	Page 8.4.13	1,108,165	1,707,347
Arts	Page 8.4.15	151,696	197,939
Sports Promotion	Page 8.4.16	602,340	543,890
<b>LEISURE PLANNING</b>			
Plans & Policies	Page 8.4.18	324,678	207,957
<b>SPORTS</b>			
Sports Liaison & Development	Page 8.4.19	450,594	429,516
<b>STADIA</b>			
Council Operated	Page 8.4.21	492,289	630,491
Leased	Page 8.4.23	352,187	406,218

## 8.4.3

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<b>OUTPUT CLASS EXPENDITURE (CONTD)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>POOLS</b>			
Council Operated	Page 8.4.30	832,191	891,191
Leased	Page 8.4.34	347,162	346,311
<b>LEISURE CENTRES</b>			
Pioneer	Page 8.4.36	2,254,920	2,357,370
Centennial	Page 8.4.39	1,489,042	1,668,486
<b>GOLF COURSES / RANGE</b>			
Council Operated	Page 8.4.40	313,801	369,777
Leased	Page 8.4.41	26,490	41,442
<b>CAMPING GROUNDS</b>			
Leased	Page 8.4.42	106,519	118,843
<b>CATHEDRAL SQUARE TOILETS</b>			
Cathedral Square Conveniences	Page 8.4.44	456,239	473,610
<b>PIONEER CRECHE</b>			
	Page 8.4.45	13,550	12,085
<b>QE II</b>			
	Page 8.4.46	5,408,896	6,306,696
<b>TOTAL EXPENDITURE</b>		18,273,240	19,608,954
<b>OUTPUT CLASS REVENUE</b>			
<b>EVENTS AND FESTIVALS</b>			
Events - Inhouse	Page 8.4.5	0	5,000
Summertimes	Page 8.4.7	140,700	114,000
Central City Promotions	Page 8.4.9	83,000	80,000
<b>TURNING POINT 2000</b>			
Turning Point 2000	Page 8.4.10	0	0

## 8.4.4

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>BUSINESS UNIT SUMMARY</b>

<b>OUTPUT CLASS REVENUE (CONTD)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>GRANTS ADMINISTRATION</b>		<b>\$</b>	<b>\$</b>
Grants Administration	Page 8.4.11	87,030	113,609
<b>RECREATION AND ARTS</b>			
Community Recreation Programmes & Promotion	Page 8.4.13	166,676	137,056
Sports Promotion	Page 8.4.16	300	300
<b>SPORTS</b>			
Sports Liaison and Development	Page 8.4.19	0	0
<b>STADIA</b>			
Council Operated	Page 8.4.21	236,000	224,000
Leased	Page 8.4.23	19,388	11,578
<b>POOLS</b>			
Council Operated	Page 8.4.30	216,600	208,000
Leased	Page 8.4.34	0	15,000
<b>LEISURE CENTRES</b>			
Pioneer	Page 8.4.36	1,286,800	1,353,500
Centennial	Page 8.4.39	1,090,000	1,148,000
<b>GOLF COURSES / RANGE</b>			
Council Operated	Page 8.4.40	305,500	306,000
Leased	Page 8.4.41	104,500	110,500
<b>CAMPING GROUNDS</b>			
Council Operated	Page 8.4.42	15,000	15,000
Leased	Page 8.4.43	27,500	27,500
<b>CATHEDRAL SQUARE TOILETS</b>			
Cathedral Square Conveniences	Page 8.4.44	5,000	3,500
<b>PIONEER CRECHE</b>			
	Page 8.4.45	13,000	13,000
<b>QE II</b>			
	Page 8.4.46	1,530,250	1,815,236
TOTAL REVENUE		5,327,244	5,700,779
NET COST LEISURE & COMMUNITY SERVICES UNIT		12,945,997	13,908,176

8.4.text.5.i

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : EVENTS - INHOUSE**

For text see page 8.4.text.5.ii.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : EVENTS - INHOUSE**

### **Description**

- Co-ordinate and organise a consistent annual programme of quality festivals and special events.
- The provision of an ongoing programme of entertainment within the central city.
- To provide both internal and external customers with event management advice.

### **Objectives for 2001/02**

1. Plan, organise and promote the following events:
  - (a) KidsFest
  - (b) Showtime Canterbury
  - (c) Guy Fawkes night Fireworks Display
  - (d) Park to Pier
  - (e) St Patrick's Day Celebrations
2. Plan, organise and promote special events when required.
3. Plan, co-ordinate and deliver a series of lunchtime concerts in the central city
4. Plan, co-ordinate and deliver the Kids in Town programme

### **Performance Indicators** (by Annual Survey)

1. Residents satisfied with value of Council spending all events and festivals at least 80%. (1999/00: 82%)
2. Special Events well attended. Initiators of the Special Events report satisfaction with outcomes.
3. A minimum of 50 concerts are held in the central city each year. (1999/00 29 concerts due to Cathedral Square restoration.)
4. More than 35% response from schools to the Kids in Town Programme. (1999/00 72 %)

## 8.4.5

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : EVENTS - INHOUSE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
Alcohol Prohibition Advertising			4,050	4,050
Municipal Band Concerts			5,500	5,500
Kidsfest			68,500	68,500
St Patricks Day			0	5,000
Special Projects (Victory Parades and Contingency)			30,000	30,000
Showtime Canterbury			65,000	65,000
Public Fire Works Display - Guy Fawkes			41,000	41,000
Cathedral Square Concerts			50,000	50,000
Advertising			19,150	19,150
Kids in Town			12,000	12,000
<b>TOTAL DIRECT COSTS</b>			<b>295,200</b>	<b>300,200</b>
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(2.76)%	2.73%	290,866	326,312
Depreciation			4,029	10,623
Debt Servicing			53	483
<b>TOTAL ALLOCATED COSTS</b>			<b>294,948</b>	<b>337,418</b>
			<b>590,148</b>	<b>637,618</b>
<b>EXTERNAL REVENUE</b>			<b>0</b>	<b>5,000</b>
<b>NET COST EVENTS INHOUSE</b>			<b>590,148</b>	<b>632,618</b>
<b>Cost of Capital</b>			<b>116</b>	<b>1,045</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT: EVENTS - INHOUSE**

**Description** To co-ordinate and organise a consistent annual programme of festivals and special events. These festivals include Festival of Dance, Kidsfest and Showtime Canterbury.

**Benefits** Providing Free public entertainment in a variety of Venues in the City for the public and encourage visits to the city.

**Strategic Objectives** A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.  
A5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Participants and concession holders receive direct benefits from these activities.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

**Control Negative Effects**

## 8.4.funding.5

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : EVENTS - INHOUSE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	186,720	49,419	6,572	12,336		255,047 CapValAll
60.00% Direct Benefits	382,571	-	-	-	-		382,571 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	382,571	186,720	49,419	6,572	12,336	-	637,618
<i>Modifications</i>							
Transfer User Costs to Rating	(377,571)	276,420	73,159	9,729	18,263		- CapValAll
Non-Rateable	-	23,540	6,230	829	(30,599)		- CapValGen
<i>Total Modifications</i>	(377,571)	299,960	79,389	10,558	(12,336)	-	-
Total Costs and Modifications	5,000	486,681	128,808	17,130	-	-	637,618

**Funded By**

0.78% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.22% Capital Value Rating	-	486,681	128,808	17,130	-	-	632,618
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,000	486,681	128,808	17,130	-	-	637,618



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : EVENTS - CONTRACTED**

### **Description**

- Work with the Interim Advisory Board to advise the Council on how to achieve maximum return\* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Administer the provision of funds for core funded events and festivals.

*\* return being in terms of the outcomes identified in the Festivals and Events Policy*

### **Objectives for 2001/02**

1. To assist the Interim Advisory Board to provide effective festival and events funding advice to the Council.
2. Core fund and monitor the production of the following festivals and events:

### **Performance Indicators**

- 1.1 Interim Advisory Board recommends to the Parks and Recreation Committee a clear programme of funding for core funded and in-house festivals and events for the 2002/3 year. (New PI)
- 1.2 Residents satisfied with value for Council spending on festivals and events at least 80%. (1999/00 82%)
- 2.1 A formal funding agreement signed and managed for each core-funded festival/event. (New PI)
- 2.2 Post show reports received for each core-funded festival/event. (New PI)

## 8.4.6

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : EVENTS - CONTRACTED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Christchurch Arts Festival			79,794	82,188
Chch Winter Carnival			61,380	63,221
Christchurch Adventure Festival (Ex W & W)			61,380	63,221
World Buskers Festival			86,495	89,090
Festival Of Romance			86,955	89,564
Festival Brochures			15,345	15,805
Festival of Flowers			86,955	89,564
Book Festival			69,564	71,651
Spring Festival of Food, Wine & Health			15,345	0
Festival of Japan			0	0
Coca Cola Christmas in the Park			43,989	51,500
Jazz Festival			23,018	23,709
Art in the Park			0	46,350
Garden City Marketing			51,150	50,000
Event Development			10,000	10,000
Cultural Festival			30,000	30,900
Cello Festival			10,000	10,300
Carols By Candlelight - YMCA			12,000	12,360
TOTAL DIRECT COSTS			743,370	799,423
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.77)%	0.75%	81,073	89,763
TOTAL COSTS EVENTS CONTRACTED			824,443	889,186
REVENUE				
Internal Recoveries			0	0
NET COST EVENTS - CONTRACTED			824,443	889,186

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT: EVENTS - CONTRACTED**

**Description** To core fund, coordinate and contract festivals and events consistent with the Council's overall festivals and Events programme.

**Benefits** Core funding events and entertainment throughout the city making them accessible to the general public and using corporate sponsorship.

**Strategic Objectives** A1, A2, A3, A4, **CCC Policy** Festivals & Events, Children's, Youth, Older Persons, Arts & Culture Policy.  
A5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Participants and concession holders receive direct benefits from these activities.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

**Control Negative Effects**

## 8.4.funding.6

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : EVENTS - CONTRACTED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	260,390	68,916	9,165	17,204		355,674 CapValAll
60.00% Direct Benefits	533,511	-	-	-	-		533,511 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	533,511	260,390	68,916	9,165	17,204	-	889,186
<i>Modifications</i>							
Transfer User Costs to Rating	(533,511)	390,584	103,374	13,747	25,805		- CapValAll
Non-Rateable	-	33,087	8,757	1,165	(43,009)		- CapValGen
<i>Total Modifications</i>	(533,511)	423,672	112,131	14,912	(17,204)	-	-
Total Costs and Modifications	-	684,061	181,048	24,077	-	-	889,186

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	684,061	181,048	24,077	-	-	889,186
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	684,061	181,048	24,077	-	-	889,186

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : SUMMERTIMES**

### **Description**

- Plan, co-ordinate and deliver a quality summer festival programme.

### **Objective for 2001/02**

1. Plan, organise and deliver the following events:

- (a) New Year's Eve Celebrations
- (b) The Teddy Bears' Picnic
- (c) Sixties Day (Retro)
- (d) Starry Nights
- (e) Classical Sparks
- (f) Season of Summer Theatre
- (g) Cushion Theatre Season
- (h) Twilight Series

### **Performance Indicators**

- 1.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%. (1999/00: 82 %)
- 1.2 Events Team Surveys indicating quality satisfaction from person attending events of at least 80%. (PI Changed)
- 1.3 Events Teams Surveys findings that event participants agreeing that entertainment met their expectations at least 70%. (PI Changed)
- 1.4 That overall levels of satisfaction of at least 70% are reached for each of the above events. (1999/00: 90%)

## 8.4.7

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : SUMMERTIMES</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
New Years Eve			20,000	22,000
Millennium New Years Eve Celebration			0	0
Classical Sparks			125,000	120,000
Valentines Day Dance			0	0
Teddy Bears Picnic			16,000	20,000
Twilight Series			30,000	16,500
Starry Nights			98,000	90,500
Summer Theatre			34,000	34,000
60's Day (Retro)			16,000	17,100
Other Events			2,000	2,000
Staging, Insurance & Venue Hire			0	0
Cushion Theatre			6,000	6,000
Advertising & Promotion			83,000	85,500
<b>TOTAL DIRECT COSTS</b>			<b>430,000</b>	<b>413,600</b>
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts			290,866	326,312
<b>TOTAL COSTS</b>			<b>720,866</b>	<b>739,912</b>
<b>EXTERNAL REVENUE</b>				
Summertimes Sponsorship			102,700	80,000
Rents ( Casual Sites) and Parking			18,000	10,000
Community Trust Grant - Opera Screen Hire			20,000	24,000
<b>TOTAL REVENUE</b>			<b>140,700</b>	<b>114,000</b>
<b>NET COST</b>			<b>580,166</b>	<b>625,912</b>

**Note : Value of "In Kind" Sponsorship for Summertimes for 2001/02 will be \$20,150**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT: SUMMERTIMES**

*Description* Provide the Summertimes series of festivals

*Benefits* Providing Free public entertainment in the North Hagley Park events area with the assistance of corporate sponsorship.

*Strategic Objectives* A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.  
A5, F6,

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Participants and concession holders receive direct benefits from these activities.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

***Control Negative Effects***

## 8.4.funding.7

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : SUMMERTIMES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	270,845	71,684	9,533	17,894		369,956 CapValAll
50.00% Direct Benefits	369,956	-	-	-	-		369,956 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	369,956	270,845	71,684	9,533	17,894	-	739,912
<i>Modifications</i>							
Transfer User Costs to Rating	(255,956)	187,386	49,595	6,595	12,380		- CapValAll
Non-Rateable	-	23,291	6,164	820	(30,275)		- CapValGen
<i>Total Modifications</i>	(255,956)	210,677	55,759	7,415	(17,894)	-	-
Total Costs and Modifications	114,000	481,522	127,442	16,948	-	-	739,912

**Funded By**

15.41% User Charges	114,000						114,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
84.59% Capital Value Rating	-	481,522	127,442	16,948	-	-	625,912
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	114,000	481,522	127,442	16,948	-	-	739,912



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : EVENTS MARKETING & RESEARCH**

### **Description**

- Work with the Interim Advisory Board to advise the Council on how to achieve maximum return\* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Gather and disseminate information on festivals and events to add value to the residents of and visitors to Christchurch.
- Monitor and evaluate events and festivals funded through CCC Leisure.
- Contribute to the co-ordination and development of the events sector in Christchurch.
- Increase the ease of producing events in Christchurch

### **Objectives for 2001/02**

1. Provide effective advice and guidance to the Interim Advisory Board for it to fulfil its aim and objectives.
2. To work towards developing *Be There* as a comprehensive events communication tool.
3. To evaluate core-funded and in-house events based on their objectives.
4. Implement Council's role in the events industry employment and training strategy once developed.
5. Improve performance of events one-stop shop and handbook.

### **Performance Indicators**

- 1.1 To ensure advice is provided to the Interim Advisory Board within times and as required by the Board. (New PI)
- 2.1 Be There website redesigned and relaunched (New PI)
- 2.3 Increase the quarterly circulation of the *Be There* newsletter to 5000 copies. (New PI)
- 3.1 Core funded and in house festivals and events objectives are identified as part of the process to recommend funding for the 2002/3 year.
- 3.2 Evaluations based on objectives carried out on core-funded and in-house festivals and events. (New PI)
- 4.0 Carry out Council's agreed actions in events industry employment and training strategy to agreed time line. (New PI)
- 5.0 Users of events one stop shop service rate it as satisfactory or above 80%. (New PI)

## 8.4.8

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

		<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : EVENTS MARKETING &amp; RESEARCH</b>			
DIRECT COSTS			
Research		94,000	113,540
		-----	-----
TOTAL DIRECT COSTS		94,000	113,540
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(0.97)%      0.98%	102,363	117,161
		-----	-----
TOTAL NET COST - EVENTS MARKETING & RESEARCH		196,363	230,701
		=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT: EVENTS MARKETING & RESEARCH**

**Description** Marketing Christchurch as a city of festivals and events

**Benefits** Ensuring Events are reaching targeted audience and providing value for money for ratepayers.

**Strategic Objectives** A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.  
A5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

General benefits arise from the stimulus to the economy of the city as a whole. It is not possible to identify individual beneficiaries of this function.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to businesses as a result of increased economic activity.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : EVENTS MARKETING & RESEARCH**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	101,338	26,821	3,567	6,695		138,421 CapValAll
40.00% Direct Benefits	92,281	-	-	-	-		92,281 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	92,281	101,338	26,821	3,567	6,695	-	230,701
<i>Modifications</i>							
Transfer User Costs to Rating	(92,281)	67,559	17,880	2,378	4,464		- CapValAll
Non-Rateable	-	8,585	2,272	302	(11,159)		- CapValGen
<i>Total Modifications</i>	(92,281)	76,143	20,153	2,680	(6,695)	-	-
<b>Total Costs and Modifications</b>	-	177,481	46,973	6,247	-	-	230,701

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	177,481	46,973	6,247	-	-	230,701
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	177,481	46,973	6,247	-	-	230,701

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : CENTRAL CITY PROMOTIONS**

### **Description**

The maintenance and monitoring of Market Stalls and bookings for Cathedral Square and Cashel Mall.

### **Objectives for 2001/02**

1. To efficiently manage and monitor market stalls.
2. To take and monitor bookings for activities in Cathedral Square and Cashel Mall.

### **Performance Indicators**

1. To have 100% occupancy of trading sites in Cathedral Square and Cashel Mall.
2. No incidents/problems arising from booked events in Cathedral Square and cashel Mall.

## 8.4.9

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : CENTRAL CITY PROMOTIONS</b>		
DIRECT COSTS		
Market Stalls	22,000	25,000
Power	5,000	5,000
Chess Set	5,500	2,500
Maintenance	5,000	5,000
Property Management Fee (Cathedral Sq)	15,000	15,000
	-----	-----
TOTAL COST	52,500	52,500
EXTERNAL REVENUE	83,000	80,000
	-----	-----
TOTAL REVENUE	83,000	80,000
	-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS	-30,500	-27,500
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT: CENTRAL CITY PROMOTIONS**

**Description** Providing market and activities in Cathedral Square and Cashel Mall

**Benefits** The market and activities in Cathedral Square and Cashel Mall improve the city amenity value and therefore make it a better place to be and to do business.

**Strategic Objectives** *CCC Policy*

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**

**General Benefits (Section 112F(b))**

General benefits arise from the improved city amenity value.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Concession holders benefit for the opportunity for trade.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**

**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Users are charged for the concessions they enjoy.

**Control Negative Effects**

## 8.4.funding.9

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

**OUTPUT : CENTRAL CITY PROMOTIONS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	23,061	6,104	812	1,524		31,500 CapValAll
40.00% Direct Benefits	21,000	-	-	-	-		21,000 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	21,000	23,061	6,104	812	1,524	-	52,500
<i>Modifications</i>							
Transfer User Costs to Rating	59,000	(43,194)	(11,432)	(1,520)	(2,854)		(0) CapValAll
Non-Rateable	-	(1,023)	(271)	(36)	1,330		- CapValGen
<i>Total Modifications</i>	59,000	(44,217)	(11,703)	(1,556)	(1,524)	-	(0)
<b>Total Costs and Modifications</b>	<b>80,000</b>	<b>(21,156)</b>	<b>(5,599)</b>	<b>(745)</b>	<b>-</b>	<b>-</b>	<b>52,500</b>

**Funded By**

152.38% User Charges	80,000						80,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-52.38% Capital Value Rating	-	(21,156)	(5,599)	(745)	-	-	(27,500)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>80,000</b>	<b>(21,156)</b>	<b>(5,599)</b>	<b>(745)</b>	<b>-</b>	<b>-</b>	<b>52,500</b>



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>TURNING POINT 2000</b>

## **OUTPUT : TURNING POINT 2000**

### **Description**

The Operation of Turning Point 2000 was completed in April 2001. Any residual costs are related to the windup of the separate structures within the organisation.

### **Objectives**

1. The winding up of TP 2000 activities and presentation of Annual Accounts to 30 June 2001.

### **Key Performance Indicators**

1. Successful windup of all organisations associated with TP 2000.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>TURNING POINT 2000</b>

				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				\$	\$
<b>OUTPUT: TURNING POINT 2000</b>					
DIRECT COSTS					
Promotion & Administration				123,300	10,000
150th Anniversary Celebrations				60,000	0
Childrens Millenium Games				50,000	0
TOTAL DIRECT COSTS				233,300	10,000
ALLOCATED COSTS					
Depreciation				11,436	10,556
Debt Servicing				150	480
Transfer from Allocated Holding Accounts	(2.49)%	0.02%		262,149	2,439
TOTAL ALLOCATED COSTS				273,735	13,475
TOTAL COSTS				507,035	23,475
EXTERNAL REVENUE				0	0
TOTAL NET COST				507,035	23,475
Cost of Capital				3,721	2,929

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>TURNING POINT 2000</b>

**OUTPUT:               TURNING POINT 2000**

*Description*               Identify, plan and implement strategies to bring the people of Canterbury together through celebrating the Year 2000.

*Benefits*                   Organising Millennium and 150th Celebration Events for the City

*Strategic Objectives*                               **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

The project is only at the planning stage - no direct benefit is being delivered at the present time.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

\*

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

None Necessary

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

*Direct Benefits*

\*

*Control Negative Effects*

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>TURNING POINT 2000</b>

**OUTPUT :     TURNING POINT 2000**

*Customer   Residential   Commercial           Rural   Institutions           Grants           Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	17,186	4,549	605	1,135		23,475 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	17,186	4,549	605	1,135	-	23,475

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	874	231	31	(1,135)		- CapValGen
<i>Total Modifications</i>	-	874	231	31	(1,135)	-	-

Total Costs and Modifications	-	18,060	4,780	636	-	-	23,475
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	18,060	4,780	636	-	-	23,475
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	18,060	4,780	636	-	-	23,475
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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GRANTS ADMINISTRATION</b>

## **OUTPUT : GRANTS ADMINISTRATION**

### **Description**

- The equitable administration of grants on behalf of the Hillary Commission, Creative NZ, and the Council; the administration and allocation of special and miscellaneous grants, community loans and event seeding fund resources.

### **Objective for 2001/02**

1. To effectively administer grants and funding for community organisations.

### **Performance Indicators**

- 1.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and community organisations at least 65%.  
(1999/00: 59%)
- 1.2 All grant payment requests actioned within 15 working days of receipt of invoice.
- 1.3 Monies distributed to successful organisations and letters to unsuccessful applicants by 31 May 2000 (Hillary Commission, Community Development and Creative Communities Scheme) for the main March closing funding round.
- 1.4 Monies distributed to successful organisations and letters to unsuccessful applicants within two months of the closing dates for applications
  - 31 March for Creative Communities
  - 26 May
  - 28 July
  - 29 September
- 1.5 Monies distributed to successful organisations, and letters to unsuccessful applicants for all subsequent funding rounds under Hillary Commission and Community Development Scheme within two months of closing date of applications.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GRANTS ADMINISTRATION</b>

<b>OUTPUT : GRANTS ADMINISTRATION</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Administration Costs			18,820	20,800
TOTAL DIRECT COSTS			18,820	20,800
ALLOCATED COSTS				
Transfer from Secretariat			20,000	0
Transfer From Financial Services			6,277	6,550
Transfer from Allocated Holding Accounts	(0.38)%	0.72%	40,231	86,259
Depreciation			1,680	0
Debt Servicing			22	0
TOTAL ALLOCATED COSTS			68,210	92,809
TOTAL COSTS			87,030	113,609
REVENUE				
Internal Recoveries			87,030	113,609
NET COST - GRANTS ADMINISTRATION			0	0

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GRANTS ADMINISTRATION</b>

**OUTPUT: GRANTS ADMINISTRATION**

**Description** Equitable administration of grants on behalf of the Hilary Commission, Creative NZ and the Council, including special grants, seeding funds, etc.

**Benefits** Providing a mechanism for distributing annual grants and loans to Community Organisations

**Strategic Objectives** A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.  
A5, B1, B3, B4,  
G1, G2

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

Grant distribution is a core function of Council

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

\*

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GRANTS ADMINISTRATION</b>

**OUTPUT : GRANTS ADMINISTRATION**

	Customer	Residential	Commercial	Rural	Institutions	Grants	Total Method
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	83,173	22,013	2,927	5,495		113,609 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	83,173	22,013	2,927	5,495	-	113,609
<i>Modifications</i>							
Transfer User Costs to Rating	113,609	(83,173)	(22,013)	(2,927)	(5,495)		- CapValAll
Non-Rateable	-	0	0	0	(0)		- CapValGen
<i>Total Modifications</i>	113,609	(83,173)	(22,013)	(2,927)	(5,495)	-	-
<b>Total Costs and Modifications</b>	113,609	-	-	-	-	-	113,609

**Funded By**

100.00% User Charges	113,609						113,609
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	113,609	-	-	-	-	-	113,609



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

## **OUTPUT : INFORMATION & ADVICE**

### **Description**

- To provide accurate, detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities, funding and community arts activities.
- To provide an effective and efficient information service and booking system to the public on CCC Leisure and Parks facilities and services.

### **Objectives for 2001/02**

1. To provide precise and accurate information and advice to Community Boards and Council.
2. To advocate to the Council and through it to central government on behalf of the community on leisure related issues.
3. To provide information on CCC Leisure services and facilities through telephone enquiry service, internet and written material.
4. To provide an efficient and effective booking service for CCC Leisure and Parks Unit facilities and services.

### **Performance Indicators**

- 1.1 Provide accurate detailed and timely reports to Community Boards and Council on sport, recreation, facilities, funding and community arts as and when required (No. of reports).
- 1.2 Reports are appropriately referenced to relevant Council policies and strategies (80% of reports).
- 2.1 To provide sufficient information to the Council to enable effective advocacy to take place when issues requiring advocacy are identified.
- 3.1 Number of calls handled by Leisure and Parks Customer Centre.
- 3.2 80% of calls received by Customer Centre resolved at first point of contact.
- 3.3 CCC Leisure websites kept up to date.
4. Bookings taken for all parks and green spaces (No. of bookings taken).

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : INFORMATION &amp; ADVICE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Administration Costs			0	0
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(5.35)%	1.78%	564,096	212,783
TOTAL ALLOCATED COSTS			564,096	212,783
TOTAL COSTS			564,096	212,783
REVENUE				
Internal Recoveries				
NET COST - INFORMATION AND ADVICE			564,096	212,783

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT: INFORMATION & ADVICE**

**Description** To provide accurate detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities and funding, and also cultural activity and community development in relation to identified groups.

**Benefits** Ensuring Councillors and public are well informed of the activities and issues affecting the Leisure Unit and Outputs.

**Strategic Objectives** A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.  
A5, B1, B3, B4,  
G1, G2

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

Well informed elected members are of general benefit to the community as a whole.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

\*

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

\*

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : INFORMATION & ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	155,779	41,229	5,483	10,292		212,783 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	155,779	41,229	5,483	10,292	-	212,783
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,918	2,096	279	(10,292)		- CapValGen
<i>Total Modifications</i>	-	7,918	2,096	279	(10,292)	-	-
<b>Total Costs and Modifications</b>	-	163,697	43,325	5,762	-	-	212,783

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	163,697	43,325	5,762	-	-	212,783
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	163,697	43,325	5,762	-	-	212,783

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

## **OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION**

### **Description**

- Facilitation and promotion of recreation opportunities/activities which meet locally identified community needs.

### **Objectives for 2001/02**

1. To increase participation in recreation activities by Christchurch residents in particular children, youth, people with disabilities and people on limited incomes.
2. To deliver Council recreation services of a high standard and quality, based on researched local need.
3. To provide information/assistance to the Council, Christchurch citizens and to metropolitan and local recreation organisations.
4. Where appropriate to resource and facilitate local recreation/community groups to deliver programmes and activities which reflect their local community.

### **Performance Indicators**

- 1.1 Increase overall participation in Council Community recreation programmes by 10%. (1999/00 22.7%)
- 1.2 70 people with disabilities attending ongoing recreation activity by 30 June 2002. (85 people 1999/00.)
- 1.3 Develop/facilitate two new programmes for people with disabilities by 30 June 2002. (2 new programmes developed 1999/00)
- 1.4 Develop/facilitate two new programmes for 10 – 14 year age group by 30 June 2002.
- 1.5 A further 500 Christchurch Beneficiaries receiving either the Invalids Benefit or long term ACC with a membership of KiwiAble Leisure Card by 30 June 2002. (New PI for 1999/2000)
- 1.6 Develop/facilitate two new programmes for older adults by 30 June 2002. (New PI)
2. Participants satisfied with Council recreation services at least 90%. (90% 1999/00)
3. Website on recreation opportunities for Christchurch Residents established by 30 June 2002
4. At least six local recreation/community groups assisted to deliver recreation programmes which reflect their local community. (6 1999/00)

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS		
Office Expenses	44,875	97,259
Promotion	10,000	15,000
KiwiAble Leisure Card	15,000	15,000
Recreation Activities (Summer)	10,300	10,300
KiwiAble Disability Programme expenditure	9,386	9,386
Womens Recreation Programme	2,500	2,500
Walk Book Reprint	0	3,500
Active Christchurch/ Walk/ Physical Activity programme	64,000	64,000
Community Recreation Initiatives - Programmes	62,500	62,500
Older Adults Awareness Week	38,000	38,000
Youth Activities 4 YP	92,000	92,000
Youth Activities	48,300	48,300
Childrens Holiday Programmes	140,705	140,705
General Rec Programmes	5,626	5,626
Low Income Programmes	8,000	8,000
Equipment Pool Maintenance	4,000	4,000
Multisensory Room	44,000	44,000
Community Centre Rec Programme	10,000	10,000
Information Brochures - Civic	7,100	7,100
Community Board Funded Recreation Programmes	0	342,400
<b>TOTAL DIRECT COSTS</b>	<b>616,292</b>	<b>1,019,576</b>

8.4.text.14

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION**

For text see 8.4.text.13.

## 8.4.14

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>ALLOCATED COSTS</b>				
Depreciation			278	192
Debt Servicing			4	9
Allocated Costs Ex Library & Informtion Services			42,625	34,757
Transfer from Allocated Holding Accounts	(4.26)%	5.47%	448,966	652,813
			<u>491,873</u>	<u>687,771</u>
<b>TOTAL COST - COMMUNITY RECREATION PROMOTION &amp; PROGRAMMES</b>			<b>1,108,165</b>	<b>1,707,347</b>
External Revenue			163,676	137,056
Internal Revenue			3,000	0
<b>NET COST COMMUNITY RECREATION PROMOTIONS &amp; PROGRAMMES</b>			<u><u>941,489</u></u>	<u><u>1,570,291</u></u>
<b>Cost of Capital Employed</b>			<b>55</b>	<b>37</b>



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT: COMMUNITY RECREATION PROGRAMMES & PROMOTION**

*Description* Coordination and promotion of recreation activities.

*Benefits* Facilitating Community wellbeing through organised community recreation and activities.

*Strategic Objectives* A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.  
A5, B1, B3, B4,  
G1, G2

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***

***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Up to 80% of the cost shall be met from rates. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	624,975	165,410	21,997	41,291		853,674 CapValAll
50.00% Direct Benefits	853,674	-	-	-	-		853,674 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	853,674	624,975	165,410	21,997	41,291	-	1,707,347
<i>Modifications</i>							
Transfer User Costs to Rating	(716,618)	643,608	58,867	9,377	4,765		- NrProps
Non-Rateable	-	35,432	9,378	1,247	(46,057)		- CapValGen
<i>Total Modifications</i>	(716,618)	679,040	68,245	10,624	(41,291)	-	-
Total Costs and Modifications	137,056	1,304,015	233,655	32,621	-	-	1,707,347

**Funded By**

8.03% User Charges	137,056						137,056
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.28% Capital Value Rating	-	660,407	174,787	23,244	-	-	858,439
41.69% Uniform Annual Charge		643,608	58,867	9,377			711,852
Total Funded By	137,056	1,304,015	233,655	32,621	-	-	1,707,347

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

## **OUTPUT : ARTS**

### **Description**

- To facilitate opportunities for Christchurch residents to participate in and experience the arts.
- To recognise diverse community cultures and their arts.
- To support arts industry development.
- To foster artistic talent.
- To develop a broader role for the artist within the community.

### **Objectives for 2001/02**

1. To facilitate and promote community based arts experiences for Christchurch residents which reflect and celebrate local communities in the city.
2. To support community based Maori and Polynesian arts experiences for Christchurch residents which reflect and celebrate the contribution these cultures make to our city.
3. To collaborate with key partners to increase available resources for artists to reach Christchurch audiences.
4. To ensure that artists have increased opportunities to develop and show their work.
5. To provide advisory assistance to the Council, Christchurch citizens and to Christchurch artists and arts organisations.

### **Performance Indicators**

- 1.1 Support the "Mayfest" Arts Festival, Sydenham (May, 2002) in association with the Sydenham Business and Community Association (successfully staged May 2000). (New PI)
- 1.2 Establish 2 new "Artist in Residence" projects in local communities by 30 June 2002. (New PI)
- 2.1 Work with the organisers of the Primary Schools and Waitaha Cultural Festivals to assist them to successfully stage these events by June 2002. (New PI)
- 2.2 Upskill 6 Maori/ Pacific Islands community arts groups representatives to successfully secure funding and sponsorship by 30 June 2002
3. 5 Major partnership projects established by 30 June 2002. (New PI)
4. In partnership with the Community Arts Council establish and stage an annual Arts Forum for artists by 30 June 2002. (New PI)
- 5.1 Partnerships projects established with 2 other Council Units by 30 June 2002. (New PI)
- 5.2 Two rounds of Creative Communities funding effectively achieved, with 60 plus projects funded, by 30 June 2002. (Achieved 1999/00)

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : ARTS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Arts Administration Costs	8,977	14,840
Cultural Arts Worker Projects	21,000	21,000
Community Arts Worker Projects	32,960	32,960
Art In Industry Administration Grant	0	40,000
	-----	-----
	62,937	108,800
<b>ALLOCATED COSTS</b>		
Maori/Cultural Arts Worker - Wages from Cost Centre	50,719	50,937
Community Arts Worker - Wages from Cost Centre	38,039	38,202
	-----	-----
<b>TOTAL COST ARTS</b>	151,696	197,939
	=====	=====
<b>REVENUE</b>		
	-----	-----
<b>NET COST : ARTS</b>	151,696	197,939
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT: ARTS**

**Description** Meet outcomes of the Community Development and Social Well Being Policy through the arts; in particular through community arts events. Work with the Community Arts Council.

**Benefits** Enabling Christchurch residents to experience community based arts programmes

**Strategic Objectives** A3, A4, A5, B1, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy. B3, B4

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

Activities for the current year are mostly planning and advocacy, along with what can be regarded as pilot projects. Such activities are of general benefit to the community as a whole.

**Nature and Distribution of General Benefits**

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : ARTS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

50.00% General Benefits	-	72,456	19,177	2,550	4,787		98,969 CapValAll
50.00% Direct Benefits	98,969	-	-	-	-		98,969 TableC
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	<b>98,969</b>	<b>72,456</b>	<b>19,177</b>	<b>2,550</b>	<b>4,787</b>	<b>-</b>	<b>197,939</b>

*Modifications*

Transfer User Costs to Rating	(98,969)	88,886	8,130	1,295	658		(0) NrProps
Non-Rateable	-	4,189	1,109	147	(5,445)		- CapValGen
<b>Total Modifications</b>	<b>(98,969)</b>	<b>93,075</b>	<b>9,239</b>	<b>1,442</b>	<b>(4,787)</b>	<b>-</b>	<b>(0)</b>

<b>Total Costs and Modifications</b>	<b>-</b>	<b>165,531</b>	<b>28,415</b>	<b>3,993</b>	<b>-</b>	<b>-</b>	<b>197,939</b>
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	76,645	20,285	2,698	-	-	99,628
49.67% Uniform Annual Charge		88,886	8,130	1,295			98,311

<b>Total Funded By</b>	<b>-</b>	<b>165,531</b>	<b>28,415</b>	<b>3,993</b>	<b>-</b>	<b>-</b>	<b>197,939</b>
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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

## **OUTPUT : SPORTS PROMOTION**

### **Description**

- Promotion of major sporting and recreation events/activities which have economic and community benefits to Christchurch.

### **Objectives for 2001/02**

1. To identify possible major sporting and recreation events/activities that could be hosted in Christchurch.
2. To assist national and local sports organising committees to host major events/activities in Christchurch during 2001/02.
3. To assist in the preparation and staging of:
  - The City of Christchurch Marathon 2001
  - World Billiards Championships 2001
  - World Bench press Championships 2001
  - FINA Masters Swimming Championships 2002
  - World DTL Championships 2002
  - World Deaf Bowls Championships 2003
  - Supergames 2001
  - PGA Golf Tour Australasia 2001
  - Blind Cricket World Cup 2002

### **Performance Indicators**

1. To secure at least three major sporting events/activities. (1999/00: 7 major events secured)
2. Christchurch hosting six major sporting events/activities. (1999/00: 14 events secured)
3. To work within the contracts and assist the sports events as listed above in objective 3.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : SPORTS PROMOTION</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS		
Marketing Initiatives	45,000	45,000
City of Christchurch Marathon	2,000	2,000
Davis Cup	10,000	10,000
Oldie Tournaments	10,000	10,000
Parades/ Special Promotions	5,000	5,000
Pre Olympic Training Events	40,000	0
Growing Sport	70,000	40,000
Event Bidding	50,000	50,000
Marquee & Banner Repairs	4,000	4,000
World Wheelchair Games	0	25,000
PGA Golf Tour Australasia	0	50,000
City of Christchurch Cup - Intl Soccer Tournament	40,000	40,000
Supergames 2001	75,000	0
World Billiards	0	6,000
World Bench Press Championships	0	6,000
World Blind Cricket	0	10,000
World DTL Championships	0	10,000
World Deaf Bowls	0	5,000
World Bowls	12,500	12,500
World Youth Touch Tournament	20,000	0
Festival Of Motorsport	10,000	10,000
FINA Masters Swimming 2002	30,000	0
Canterbury High Performance Centre	10,000	0
Rowing course investigations	0	10,000
NZRA Conference	0	10,000
<b>TOTAL DIRECT COSTS</b>	<b>433,500</b>	<b>360,500</b>



8.4.text.17

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : SPORTS PROMOTION**

For text see 8.4.text.16.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

<b>OUTPUT : SPORTS PROMOTION</b>			<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.59)%	1.49%	167,317	177,830
Depreciation			1,503	5,318
Debt Servicing			20	242
TOTAL ALLOCATED COSTS			168,840	183,390
TOTAL COSTS			602,340	543,890
REVENUE				
External Revenue			300	300
NET COST - SPORTS PROMOTION			602,040	543,590
Cost of Capital Employed				1,189

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT: SPORTS PROMOTION**

**Description** Promotion of major sporting and recreation events which have economic, community and cultural benefits to Christchurch.

**Benefits** Facilitating and attracting major sports events to the city providing economic benefit to the wider community.

**Strategic Objectives** A2, A3, A5, B4, **CCC Policy** Recreation & Sport, Festivals & Events, Arts & Culture, Children's, Youth, Older Persons Policy  
D1, D3, D4, F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>RECREATION AND ARTS</b>

**OUTPUT : SPORTS PROMOTION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	199,091	52,693	7,007	13,154		271,945 CapValAll
50.00% Direct Benefits	271,945	-	-	-	-		271,945 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	271,945	199,091	52,693	7,007	13,154	-	543,890
<i>Modifications</i>							
Transfer User Costs to Rating	(271,645)	198,872	52,635	7,000	13,139		0 CapValAll
Non-Rateable	-	20,228	5,354	712	(26,293)		- CapValGen
<i>Total Modifications</i>	(271,645)	219,099	57,988	7,712	(13,154)	-	0
Total Costs and Modifications	300	418,190	110,681	14,719	-	-	543,890

**Funded By**

0.06% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.94% Capital Value Rating	-	418,190	110,681	14,719	-	-	543,590
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	418,190	110,681	14,719	-	-	543,890

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE PLANNING</b>

## **OUTPUT : PLANS & POLICIES**

### **Description**

- Assist in the formulation of plans and policies to enhance the development of sport and recreation opportunities, activities and facilities.

### **Objectives for 2001/02**

1. To provide policy and planning advice on leisure related areas.
2. To prepare a leisure strategy for Christchurch.
3. To commence the implementation of the Council's role in a Leisure Strategy for Christchurch.
4. To monitor performance in achieving the Recreation and Sport Policy.

### **Performance Indicators**

1. To ensure policy and planning advice is provided to working groups within times as stated and directed by the Council.
2. Complete Leisure Strategy for Christchurch by 31 March 2001.
3. To plan and carryout implementation of the Council's role in implementing the Leisure Strategy to agreed timeframes.
4. To develop performance measures and measurement mechanisms to monitor achievement of Recreation and Sport Policy.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE PLANNING</b>

<b>OUTPUT : PLANS &amp; POLICIES</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Administration Costs			6,297	4,764
Research Consultation Fund			0	20,000
Recreation and Sport Policy			20,000	20,000
Leisure Industry & Facilities Research			35,000	27,500
TOTAL DIRECT COSTS			61,297	72,264
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(2.50)%	1.14%	263,381	135,693
TOTAL ALLOCATED COSTS			263,381	135,693
TOTAL COSTS			324,678	207,957
REVENUE				
External Revenue				
NET COST - PLANS & POLICIES			324,678	207,957

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE PLANNING</b>

**OUTPUT: PLANS & POLICIES**

**Description** Assist in the formulation of plans and policies to enhance the development of leisure opportunities, activities and facilities.

**Benefits** Providing policies and strategies for the Unit as a whole and the individual key service delivery areas

**Strategic Objectives** A1, A2, A3, B1, **CCC Policy** Recreation & Sport, Community Development and Social Well Being , Children's, Youth, Older Persons Policy  
B2, C2

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

Planning benefits the community as a whole; there is no identifiable beneficiary.

**Nature and Distribution of General Benefits**

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

**Direct Benefits (Section 112F(c))**

\*

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

\*

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE PLANNING</b>

**OUTPUT : PLANS & POLICIES**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	152,245	40,294	5,359	10,059		207,957 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	152,245	40,294	5,359	10,059	-	207,957

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	7,738	2,048	272	(10,059)		- CapValGen
<b>Total Modifications</b>	-	7,738	2,048	272	(10,059)	-	-

**Total Costs and Modifications**

-	159,984	42,342	5,631	-	-	-	207,957
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	159,984	42,342	5,631	-	-	207,957
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	159,984	42,342	5,631	-	-	-	207,957
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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>SPORTS</b>

## **OUTPUT : SPORTS LIAISON & DEVELOPMENT**

### **Description**

- Liaise with, promote, advise and assist sports clubs/associations with developmental projects.
- Ensure provision and equitable and effective utilisation of the Council's sports grounds.

### **Objective for 2001/02**

1. Assist sports associations and clubs with the development of sport in the city through the efficient management, distribution and promotion of resources.

### **Performance Indicators**

- 1.1 The Council's summer and winter sports grounds allocated in consultation with the affected organisations - summer grounds before the end of August 2001, winter grounds before the end of February 2002.
- 1.2 Pre-season promotion of Canterbury summer and winter sports associations and clubs information published - summer before the end of September 2001 and winter before the end of February 2002.
- 1.3 Participation Survey of summer and winter sports in Christchurch completed - winter before the end of October 2001 and summer before the end of May 2002.
- 1.4 Survey of Christchurch winter and summer sports grounds utilisation completed - winter grounds by the end of November 2001 and summer grounds by the end of June 2002.
- 1.5 Initial response to all sports associations and clubs development projects within five working days.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>SPORTS</b>

<b>OUTPUT : SPORTS LIAISON &amp; DEVELOPMENT</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Winter Summer Sports Liftout			7,500	7,500
Sports Promotions / Sports Museum			5,000	5,000
New Participation Programmes			10,000	10,000
Olympic City			3,000	3,000
Canterbury Sports Foundation			3,500	3,500
Community Recreation Initiatives - Sport			62,500	62,500
Sports Development/ Advice (Sport Canterbury)			25,000	25,000
Sport in Action			30,000	30,000
Canterbury Cricket Association - Grant (Subject to conditions)			100,000	100,000
Canterbury Hockey Association - Grant			80,000	82,400
TOTAL DIRECT COSTS			326,500	328,900
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.18)%	0.84%	124,094	100,616
TOTAL ALLOCATED COSTS			124,094	100,616
TOTAL COSTS			450,594	429,516
REVENUE				
External Revenue				
TOTAL RECOVERIES			0	0
NET COST - SPORTS LIAISON & DEVELOPMENT			450,594	429,516

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>SPORTS</b>

**OUTPUT: SPORTS LIAISON & DEVELOPMENT**

**Description** Liaise with, promote, advise and assist sports clubs / associations with development projects.  
Ensure equitable and effective use of the Council's sports grounds.

**Benefits** Ensuring sporting associations and organisations are functioning well within the city. Sport enhances public and economic wellbeing.

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to sports clubs and participants.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to make sports grounds available at nil or nominal cost in order to encourage participation in healthy activities. Costs shall be allocated to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits shall be funded by the uniform annual charge on properties liable for general rates.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>SPORTS</b>

**OUTPUT : SPORTS LIAISON & DEVELOPMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	157,225	41,612	5,534	10,388		214,758 CapValAll
50.00% Direct Benefits	214,758	-	-	-	-		214,758 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	214,758	157,225	41,612	5,534	10,388	-	429,516
<i>Modifications</i>							
Transfer User Costs to Rating	(214,758)	192,878	17,642	2,810	1,428		0 NrProps
Non-Rateable	-	9,090	2,406	320	(11,816)		- CapValGen
<i>Total Modifications</i>	(214,758)	201,968	20,047	3,130	(10,388)	-	0
Total Costs and Modifications	-	359,193	61,659	8,664	-	-	429,516

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	166,315	44,018	5,854	-	-	216,186
49.67% Uniform Annual Charge		192,878	17,642	2,810			213,330
Total Funded By	-	359,193	61,659	8,664	-	-	429,516

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>SPORT &amp; RECREATION FACILITIES</b>

## **OUTPUTS**

### **• STADIA - COUNCIL OPERATED AND LEASED**

#### **Description**

- To manage, operate and promote a variety of sport and recreation facilities and to administer management contracts/leases of Council owned facilities.

#### **Objectives for 2001/02**

1. To maintain/improve existing facilities.
2. To increase the usage of and satisfaction with Council sport and recreation facilities.
3. To programme maintenance identified in the Asset Management Review carried out in February 1997.

#### **Performance Indicators**

1. The completion of programmed capital works and programmed maintenance that has been provided for in the 2001/02 Annual Plan.
- 2.1 Residents visiting Council stadia once or more during the year at least 40%. (1999/00: 46%)
- 2.2 Stadium users satisfied (CERMS Survey) with the facility, services and staff at least 80%.
- 2.3 Increase programme participation at facilities by 2%. (1999/00: Sockburn -2%)
- 2.4 Residents satisfied with the value for money of rates spent on providing stadia at least 70%. (1999/00: 70%)
3. To provide in the 2001/02 Annual Plan those items identified in the Asset Management Review that should be carried out.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>	
BUSINESS UNIT:	<b>LEISURE</b>	
ACTIVITY:	<b>SPORT &amp; RECREATION FACILITIES</b>	
<b>SUMMARY</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
NET COST	\$	\$
STADIA		
Council Operated	256,289	406,491
Leased	332,799	394,640
	<hr/> 589,088	<hr/> 801,131
POOLS		
Council Operated	1,791,657	1,778,230
Leased	347,162	331,311
	<hr/> 2,138,819	<hr/> 2,109,541
LEISURE CENTRES		
Pioneer	968,120	1,003,870
Centennial	399,042	520,486
	<hr/> 1,367,161	<hr/> 1,524,356
GOLF COURSES		
Council Operated	8,301	63,777
Leased	(78,010)	(69,058)
	<hr/> (69,709)	<hr/> (5,281)
CAMPING GROUNDS		
Council Operated	0	0
Leased	64,019	76,343
	<hr/> 64,019	<hr/> 76,343
QUEEN ELIZABETH II PARK	3,146,836	3,728,891
<b>TOTAL COST FOR SPORT &amp; RECREATION MANAGEMENT &amp; FACILITIES</b>	<hr/> <hr/> 7,236,215	<hr/> <hr/> 8,234,981
NET FINANCING TRANSFERS		
FIXED ASSET PURCHASES	11,926,835	8,129,498

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - COUNCIL OPERATED**

### **Sub-Output : Sockburn Recreation Centre**

#### **Description**

- The Sockburn Recreation Centre is located just off Main South Road near the Sockburn Service Centre and provides recreation facilities for squash, weight training and provides Recreation Programmes such as Aerobics and Tai Chi. The Centre also has spa pools, a sauna and sun beds for hire. The Sockburn Outdoor Pool is also located at the Centre.

#### **Objectives for 2001/02**

1. To efficiently manage and operate the Sockburn Recreation Centre, achieving budgeted targets for 2001/02.
2. To effectively market the Sockburn Recreation Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

- 1.1 The budgeted revenue for 2001/02 of \$126,500 is achieved and that the subsidy per person is less than \$3.06 based on a patronage of 45,000. (1999/00: 2.83)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (1999/00: 77%)
- 2.1 Maintain attendance numbers at previous years levels. (1999/00: 39,391)
- 2.2 Residents visiting Council stadia once or more during the year, at least 40% - residents survey. (1999/00: 40%)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
3. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
4. Completing Programmed and Asset Maintenance as scheduled within the period.
5. Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Sockburn Recreation Centre</b>				
Operation Costs and Maintenance			65,398	73,846
Asset Maintenance Plan			14,000	11,000
TOTAL DIRECT COSTS			79,398	84,846
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.98)%	1.28%	103,694	152,797
Depreciation			25,024	23,099
Debt Servicing			328	1,050
TOTAL ALLOCATED COSTS			129,046	176,946
TOTAL COST			208,444	261,792
REVENUE				
External Revenue			133,500	126,500
NET COST - SOCKBURN RECREATION CENTRE			74,944	135,292
Cost of Capital Employed			62,945	63,035



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - COUNCIL OPERATED**

### **Sub-Output : Cowles Stadium**

#### **Description**

- Cowles Stadium is located on Cuthberts Green off Pages Road and provides a two basketball court sized indoor facility catering for basketball, volleyball, badminton, netball and community recreation programmes. This stadium was taken over from the Lessee on 1 September 1997 and since that time rebuilding of the programme base and level of activity at the facility has significantly increased.

#### **Objectives for 2001/02**

1. To efficiently manage and operate Cowles Stadium, achieving budgeted targets for 2001/02.
2. To effectively market Cowles Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set in the Service Level Agreement.

#### **Performance Indicators**

- 1.1 The budgeted revenue for 2001/02 of \$97,500 is achieved and that the subsidy per person is less than \$4.21 based on a patronage of 65,000.
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (1999/00: 70%)
- 2.1 Increase attendances at Cowles Stadium by 5%. (1999/00: 65,468)
- 2.2 Residents visiting Council stadia once or more during the year, at least 40% - residents survey. (1999/00: 41%)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 4.2 Asset Maintenance items completed within period.
5. Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Cowles Stadium</b>				
<b>DIRECT COSTS</b>				
Operation Costs and Maintenance			74,827	89,852
Asset Maintenance			58,000	57,000
<b>TOTAL DIRECT COSTS</b>			132,827	146,852
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(1.10)%	1.51%	115,467	180,305
Depreciation			35,090	39,736
Debt Servicing			460	1,806
<b>TOTAL ALLOCATED COSTS</b>			151,017	221,847
<b>TOTAL COST</b>			283,844	368,699
<b>REVENUE</b>				
External Revenue			100,500	96,500
Internal Revenue			2,000	1,000
<b>NET COST - COWLES STADIUM</b>			181,344	271,199
<b>Cost of Capital Employed</b>			108,017	113,098

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

**OUTPUT: STADIA - COUNCIL OPERATED**

**Description** Operate Cowles Stadium and Sockburn Recreation Centre which are managed directly by Council staff.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 50%-55% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

**OUTPUT : STADIA - COUNCIL OPERATED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	230,792	61,083	8,123	15,248		315,246 CapValAll
50.00% Direct Benefits	315,246	-	-	-	-		315,246 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	315,246	230,792	61,083	8,123	15,248	-	630,491
<i>Modifications</i>							
Transfer User Costs to Rating	(91,246)	81,949	7,495	1,194	607		0 NrProps
Non-Rateable	-	12,197	3,228	429	(15,855)		- CapValGen
<i>Total Modifications</i>	(91,246)	94,147	10,724	1,623	(15,248)	-	0
Total Costs and Modifications	224,000	324,938	71,806	9,746	-	-	630,491

**Funded By**

35.53% User Charges	224,000						224,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.10% Capital Value Rating	-	242,989	64,311	8,552	-	-	315,852
14.38% Uniform Annual Charge		81,949	7,495	1,194			90,639
Total Funded By	224,000	324,938	71,806	9,746	-	-	630,491

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub-Output : Cuthberts Green**

#### **Description**

- Cuthberts Green is leased to the Canterbury Softball Association for a period of seven years from 1 October 1991. There is also a right of renewal clause for two further terms of seven years.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee. and encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Cuthberts Green</b>				
DIRECT COSTS				
Insurance			1,209	1,448
Maintenance - Unspecified			6,000	6,000
Asset Maintenance Plan			0	0
TOTAL DIRECT COSTS			7,209	7,448
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.07)%	0.13%	7,762	14,941
Depreciation			18,800	18,800
Debt Servicing			246	855
TOTAL ALLOCATED COSTS			26,808	34,596
TOTAL COSTS			34,017	42,044
REVENUE				
External Revenue			4,556	4,556
NET COST - AMENITIES BUILDING CUTHBERTS GREEN			29,461	37,488
Cost of Capital Employed			56,280	55,842

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub-Output : Porritt Park**

#### **Description**

- Porritt Park is leased to the Canterbury Hockey Association for a period of two and a half years from 1 January 1996. There is also a right of renewal clause for two further terms of seven years.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Undertake upgrading of Grandstand & assist with New Turf development.
4. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Porritt Park</b>				
<b>DIRECT COSTS</b>				
Insurances			1,410	1,430
Maintenance - Unspecified			0	0
Asset Maintenance Plan			20,000	30,000
<b>TOTAL DIRECT COSTS</b>			21,410	31,430
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.07)%	0.13%	7,762	15,736
Depreciation			14,100	14,100
Debt Servicing			20	641
<b>TOTAL ALLOCATED COSTS</b>			21,882	30,477
<b>TOTAL COST</b>			43,292	61,907
<b>REVENUE</b>				
External Revenue			4,522	4,522
<b>NET COST - PORRITT PARK</b>			38,770	57,385
<b>Cost of Capital Employed</b>			5,025	46,981



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub-Output : Denton Park**

#### **Description**

- Denton Park is leased to the Hornby Rugby Football Club for a period of five years from 1 January 1995. There is also a right of renewal clause for one further term of five years.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To continue improvements to the facility to meet the changing needs of spectators and users.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Denton Park</b>				
<b>DIRECT COSTS</b>				
Insurances			962	1,039
Track Maintenance			25,000	20,000
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			5,000	10,000
<b>TOTAL DIRECT COSTS</b>			35,962	36,039
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.07)%	0.13%	7,762	14,941
Depreciation			8,000	8,000
Debt Servicing			105	364
<b>TOTAL ALLOCATED COSTS</b>			15,867	23,305
<b>TOTAL COST</b>			51,829	59,344
<b>REVENUE</b>				
External Revenue			500	500
<b>NET COST - DENTON PARK</b>			51,329	58,844
<b>Cost of Capital Employed</b>			23,151	22,916

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub-Output : English Park**

#### **Description**

- English Park is leased to the Canterbury Football Association for a period of seven years from 1 April 1991. There is also a right of renewal clause for three further terms of seven years.

#### **Objectives for 2001/02**

- To ensure satisfactory liaison between the Council and the Lessee.
- To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
- Ensure that the rent charged by the Council does not put at risk the financial viability of the Association.
- To complete the redevelopment of English Park as per approved development plan.

#### **Performance Indicators**

- To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- To carry out programmed maintenance and improvements in a satisfactory manner.
- To monitor the Lessee's financial performance against commitments towards rental.
- Canterbury Soccer Inc is satisfied with the redevelopment of English Park.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : English Park</b>				
<b>DIRECT COSTS</b>				
Insurances			1,020	1,046
Relocate Floodlights			0	0
Maintenance - Unspecified			8,000	8,000
Asset Maintenance Plan			0	0
<b>TOTAL DIRECT COSTS</b>			9,020	9,046
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.07)%	0.14%	7,762	17,167
Depreciation			113,240	83,502
Debt Servicing			1,484	3,796
<b>TOTAL ALLOCATED COSTS</b>			122,486	104,465
<b>TOTAL COST</b>			131,506	113,511
<b>REVENUE</b>				
External Revenue			4,500	2,000
<b>NET COST - ENGLISH PARK</b>			127,006	111,511
<b>Cost of Capital Employed</b>			10,854	10,796

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub Output : Rugby League Park**

#### **Description**

- Rugby League Park (formerly Addington Showgrounds) is leased to the Canterbury Rugby Football League Incorporated for a period of 20 years from 1 June 1997. There is also a right of renewal clause for one further term of 20 years. CRFL purchased stand No 2 (West side) at the time sale to the Council and currently have a right of purchase to Grandstand No 1 – which is currently leased for \$0.10c per annum.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. To provide a development plan for the future of Rugby League Park.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Prepare and adopt a redevelopment plan for Rugby League Park that meets the needs of the Sport and Community.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

<b>OUTPUT : STADIA - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Rugby League Park</b>				
<b>DIRECT COSTS</b>				
Insurance				0
Maintenance - Unspecified			5,000	15,000
Asset Maintenance Plan			10,000	10,000
<b>TOTAL DIRECT COSTS</b>			15,000	25,000
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.07)%	0.14%	7,762	17,167
Depreciation			12,000	24,409
Debt Servicing			0	1,110
<b>TOTAL ALLOCATED COSTS</b>			19,762	42,686
<b>TOTAL COST</b>			34,762	67,686
<b>REVENUE</b>				
External Revenue			5,310	0
<b>NET COST - RUGBY LEAGUE PARK</b>			29,452	67,686
<b>Cost of Capital Employed</b>			40,200	121,324

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

## **OUTPUT : STADIA - LEASED**

### **Sub-Output : Wharenui Recreation Centre**

#### **Description**

- Wharenui Recreation Centre is leased to the Wharenui Swimming Club in conjunction with the Wharenui Swimming Pool for a period of seven years from 4 November 1994. There is also a right of renewal clause for two further terms of seven years.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation for the Lessee.
4. Review rent annually based on CPI - next renewal due 1 July 2002.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Rent review process for 2001/02 rents is carried out by 30 June 2002.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

**OUTPUT : STADIA - LEASED**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>Sub Output : Wharenui Recreation Centre</b>			
DIRECT COSTS			
Maintenance - Unspecified		3,000	5,000
Asset Maintenance Plan		10,000	5,000
TOTAL DIRECT COSTS		13,000	10,000
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(0.07)% 0.13%	7,762	14,941
Depreciation		35,553	35,186
Debt Servicing		466	1,599
TOTAL ALLOCATED COSTS		43,781	51,726
TOTAL COST		56,781	61,726
REVENUE			
External Revenue		0	0
NET COST WHARENUI STADIUM		56,781	61,726
Cost of Capital Employed		117,398	116,758
NET COST - STADIA LEASED		484,692	598,153
NET COST - STADIA		772,827	1,118,391



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

**OUTPUT: STADIA - LEASED**

**Description** To administer the contracts for Leased Stadia and ensure that the facilities are maintained in perpetuity and the outcomes are achieved.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 15% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>STADIA</b>

**OUTPUT : STADIA - LEASED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	59,478	15,742	2,093	3,930		81,244 CapValAll
80.00% Direct Benefits	324,974	-	-	-	-		324,974 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	324,974	59,478	15,742	2,093	3,930	-	406,218
<i>Modifications</i>							
Transfer User Costs to Rating	(313,396)	229,438	60,724	8,075	15,159		- CapValAll
Non-Rateable	-	14,685	3,887	517	(19,088)		- CapValGen
<i>Total Modifications</i>	(313,396)	244,123	64,611	8,592	(3,930)	-	-
Total Costs and Modifications	11,578	303,601	80,353	10,686	-	-	406,218

**Funded By**

2.85% User Charges	11,578						11,578
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
97.15% Capital Value Rating	-	303,601	80,353	10,686	-	-	394,640
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,578	303,601	80,353	10,686	-	-	406,218

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - COUNCIL OPERATED & COUNCIL LEASED**

### **Description**

- To manage, operate and promote indoor and outdoor pools and to administer management contracts of Council owned pools.

### **Objectives for 2001/02**

1. To increase the usage of and satisfaction with Council pools.
2. To provide children's holiday activities at Council-run swimming pools.
3. To ensure that all Council owned facilities exceed the minimum water quality standards for swimming pools (NZS 4441 and NZS 5826 parts 1 and 2) at all times.

### **Performance Indicators**

- 1.1 Pool users satisfied with the facility, services and staff at least 80% - user survey (86% 1999/00).
- 1.2 Residents satisfied with the value for money of rates spent on providing swimming pools at least 70% - residents' survey (70% 1999/00).
2. Residents (adults and children) visiting Council swimming pools during the year at least 40% - residents' survey (43% 1999/00).
3. Number of times recorded where Council facilities do not meet minimum water quality standards (Target 0).

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : SUMMARY</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>COUNCIL OPERATED</b>		
SOCKBURN	179,627	177,523
HALSWELL	139,610	153,098
WALTHAM	154,420	169,348
CENTENNIAL	399,042	520,486
PIONEER	777,024	574,552
SUBURBAN	141,934	183,221
	<hr/> 1,791,657	<hr/> 1,778,230
<b>LEASED</b>		
JELLIE PARK	189,519	186,117
WHARENUI POOL	157,644	145,194
	<hr/> 347,162	<hr/> 331,311
<b>TOTAL POOLS - COUNCIL OPERATED/LEASED</b>	<hr/> <hr/> 2,138,819	<hr/> <hr/> 2,109,541
<b>LEISURE CENTRES</b>		
PIONEER	968,120	1,003,870
CENTENNIAL	399,042	520,486
<b>TOTAL LEISURE CENTRES</b>	<hr/> 1,367,161	<hr/> 1,524,356

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - COUNCIL OPERATED**

### **Sub-Output : Sockburn Pool**

#### **Description**

- The Sockburn Pool is a heated outdoor 33 metre lane pool plus diving pool which was constructed in 1966. The pool operates from November until the end of February each year. However, the success of its operation is very much subject to weather conditions. Additional facilities such as barbecues, hydroslide, beach volleyball and half court basketball have been added to provide additional attractions in order to compete with other activities. The pool is run in conjunction with the adjacent Recreation Centre.

#### **Objectives for 2001/02**

1. To maintain the level of public utilisation of the Sockburn Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

1. The attendance at the Sockburn Pool during the season be at least 35,000. (1999/00: 20,120)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$5.11c per attendance for 2001/02 season. (1999/00: \$7.35)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : POOLS - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Sockburn Pool</b>				
Operation Costs & Maintenance			96,979	88,054
Asset Maintenance Plan			19,000	16,000
TOTAL DIRECT COSTS			115,979	104,054
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.03)%	0.99%	109,000	117,647
Depreciation			31,238	25,656
Debt Servicing			410	1,166
			140,648	144,469
TOTAL COST			256,627	248,523
EXTERNAL REVENUE			77,000	71,000
NET COST - SOCKBURN			179,627	177,523
Cost of Capital Employed			34,667	34,160

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - COUNCIL OPERATED**

### **Sub-Output : Halswell Pool**

#### **Description**

- The Halswell Pool is a heated outdoor 33 metre lane pool plus paddling pool which was constructed in 1971. The pool services the Halswell township and surrounding rural areas. It operates as a stand alone facility from November until March each year and has additional facilities such as barbecues and hydroslide to provide additional attractions. In 1996 \$105,000 worth of improvements and upgrading of the buildings was undertaken to bring it up to standard. A new Bar B Que area was added during 1999/00.

#### **Objectives for 2001/02**

1. To maintain the level of public utilisation of the Halswell Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

1. The attendance's at the Halswell Pool during the season be at least 35,000. (1999/00: 25,091)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$4.41 per attendance for 2001/02 season. (1999/00: \$5.34)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : POOLS - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Halswell Pool</b>				
Operation Costs & Maintenance			82,648	76,193
Asset Maintenance Plan			12,500	14,000
TOTAL DIRECT COSTS			95,148	90,193
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.81)%	0.89%	85,440	106,081
Depreciation			24,303	21,832
Debt Servicing			319	992
TOTAL ALLOCATED COSTS			110,062	128,905
TOTAL COST			205,210	219,098
EXTERNAL REVENUE			65,600	66,000
NET COST - HALSWELL			139,610	153,098
Cost of Capital Employed			44,971	43,944



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - COUNCIL OPERATED**

### **Sub-Output : Waltham Pool**

#### **Description**

- The Waltham Pool is a heated outdoor 33 metre lane pool plus lido area which was constructed in 1968. The pool services the Waltham, Beckenham, Woolston and St Martins area of Christchurch. It operates as a stand alone facility from November until March each year and the success of its operation is very much subject to weather conditions. The changing facilities and office/shop area underwent \$110,000 worth of improvements in 1996 to bring it up to standard. A new Hydroslide and Bar B Que area was installed for the 1999/00 season.

#### **Objectives for 2001/02**

1. To maintain the level of public utilisation of the Waltham Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

1. Attendance at the Waltham Pool during the season be at least 35,000. (1999/00: 29,903)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy of not greater than \$4.87 per attendance for the 2001/02 season. (1999/00: \$4.57)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : POOLS - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Waltham Pool</b>				
Operation Costs & Maintenance			93,326	82,166
Asset Maintenance Plan			15,500	16,500
TOTAL DIRECT COSTS			108,826	98,666
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.85)%	0.91%	90,001	109,143
Depreciation			29,210	31,124
Debt Servicing			383	1,415
			119,594	141,682
TOTAL COST			228,420	240,348
EXTERNAL REVENUE			74,000	71,000
NET COST - WALTHAM			154,420	169,348
Cost of Capital Employed			59,009	57,575

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - COUNCIL OPERATED**

### **Sub-Output : Suburban Pools**

#### **Description**

- To provide operating advice, general assistance, and an operating grant to the community groups operating the Suburban Pools.

#### **Objectives for 2001/02**

1. Ensure that the Community Groups operating the Suburban Pools meet all operating regulations.
2. To review the continued operation of the Woolston, Edgware, Papanui and Templeton pools following the opening of the new Centennial and Pioneer Pools.
3. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

1. Number of incidents or complaints regarding suburban pools - Target 0.
- 1.1 Completion of review and satisfactory implementation of outcome of review.
3. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

			<b>2000/2001</b>	<b>2001/2002</b>
			<b>BUDGET</b>	<b>BUDGET</b>
<b>OUTPUT : POOLS - COUNCIL OPERATED</b>				
<b>Sub-Output: Suburban Pools</b>				
<b>DIRECT COSTS</b>				
Administration Costs			2,064	2,088
Maintenance - Unspecified			5,000	5,000
Grants: Papanui			18,000	18,000
Grants: Edgeware			18,000	18,000
Grants: Templeton			15,000	15,000
Grants: Woolston			10,000	10,000
Belfast Pool Operating Grant			10,000	10,000
Asset Mtce Plan - Edgeware			5,000	15,000
Asset Mtce Plan - Woolston			0	0
Asset Mtce Plan - Papanui			10,000	20,000
Asset Mtce Plan - Templeton			10,000	5,000
Asset Mtce Plan - Belfast			0	7,000
<b>TOTAL DIRECT COSTS</b>			103,064	125,088
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.24)%	0.33%	24,774	39,897
Depreciation			13,914	17,443
Debt Servicing			182	793
<b>TOTAL ALLOCATED COSTS</b>			38,870	58,133
<b>TOTAL COST</b>			141,934	183,221
<b>EXTERNAL REVENUE</b>			0	0
<b>NET COST - SUBURBAN POOLS</b>			141,934	183,221
<b>Cost of Capital Employed</b>			43,391	44,946

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

**OUTPUT: POOLS - COUNCIL OPERATED**

**Description** Manage, operate & promote the Council's outdoors pools.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

**OUTPUT : POOLS - COUNCIL OPERATED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	130,488	34,536	4,593	8,621		178,238 CapValAll
80.00% Direct Benefits	712,953	-	-	-	-		712,953 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	712,953	130,488	34,536	4,593	8,621	-	891,191
<i>Modifications</i>							
Transfer User Costs to Rating	(504,953)	453,508	41,480	6,607	3,358		- NrProps
Non-Rateable	-	9,216	2,439	324	(11,979)		- CapValGen
<i>Total Modifications</i>	(504,953)	462,724	43,919	6,932	(8,621)	-	-
Total Costs and Modifications	208,000	593,212	78,455	11,524	-	-	891,191

**Funded By**

23.34% User Charges	208,000						208,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
20.38% Capital Value Rating	-	139,704	36,975	4,917	-	-	181,596
56.28% Uniform Annual Charge		453,508	41,480	6,607			501,595
Total Funded By	208,000	593,212	78,455	11,524	-	-	891,191

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - LEASED**

### **Sub-Output : Jellie Park**

#### **Description**

- Jellie Park Outdoor and Indoor Pool Complex is leased to Recreation Management Services, an Auckland based company, for a period of five years from 1 July 1992. There is also a right of renewal clause for two further terms of five years to 30 June 2007. The outdoor pool was constructed in 1962, hydrosides were added in 1984 and the indoor pool completed in 1989 prior to local government amalgamation by the former Waimairi District Council.

#### **Objectives for 2001/02**

- To ensure satisfactory liaison between the Council and the Lessee.
- To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
- To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
- Review rent bi-annually – next rent review date 1 July 2002.

#### **Performance Indicators**

- To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- To carry out programmed maintenance and improvements in a satisfactory manner.
- To monitor the Lessee's financial performance against commitments towards rental.
- Rent review process for 2002 rent is carried out by 1 July 2000.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : POOLS - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Jellie Park</b>				
DIRECT COSTS				
Maintenance - Unspecified			18,864	16,517
Maintenance General			0	0
Asset Maintenance Plan			40,000	40,000
TOTAL DIRECT COSTS			58,864	56,517
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.18)%	0.25%	19,294	29,756
Depreciation			109,920	109,851
Debt Servicing			1,441	4,993
TOTAL ALLOCATED COSTS			130,655	144,600
TOTAL COST			189,519	201,117
EXTERNAL REVENUE			0	15,000
NET COST - JELLIE PARK			189,519	186,117
Cost of Capital Employed			171,651	171,633



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

## **OUTPUT : POOLS - LEASED**

### **Sub-Output : Wharenui Swimming Pool**

#### **Description**

- The Wharenui Swimming Pool is leased to the Wharenui Swimming Club in conjunction with the Wharenui Recreation Centre for a period of seven years from 4 November 1994. There is also a right of renewal clause for two further terms of seven years.

#### **Objectives for 2001/02**

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.

#### **Performance Indicators**

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Lessee is able to meet annual commitments towards rental.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

<b>OUTPUT : POOLS - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Wharenui Swimming Pool</b>				
<b>DIRECT COSTS</b>				
Maintenance			28,600	28,600
Asset Maintenance Plan			10,000	20,000
<b>TOTAL DIRECT COSTS</b>			38,600	48,600
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.18)%	0.24%	19,294	28,326
Depreciation			98,459	65,300
Debt Servicing			1,291	2,968
<b>TOTAL ALLOCATED COSTS</b>			119,044	96,594
<b>TOTAL COST</b>			157,644	145,194
<b>EXTERNAL REVENUE</b>			0	0
<b>NET COST - WHARENUI SWIMMING POOL</b>			157,644	145,194
Cost of Capital Employed			123,532	121,010
<b>NET COST - POOLS</b>			2,138,819	2,109,541

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

**OUTPUT: POOLS - LEASED**

**Description** To administer the contracts for Wharenui and Jellie Park Pools and ensure that the facilities are maintained in perpetuity

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>POOLS</b>

**OUTPUT : POOLS - LEASED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	50,707	13,420	1,785	3,350		69,262 CapValAll
80.00% Direct Benefits	277,049	-	-	-	-		277,049 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	277,049	50,707	13,420	1,785	3,350	-	346,311
<i>Modifications</i>							
Transfer User Costs to Rating	(262,049)	191,846	50,775	6,752	12,675		- CapValAll
Non-Rateable	-	12,328	3,263	434	(16,025)		- CapValGen
<i>Total Modifications</i>	(262,049)	204,175	54,038	7,186	(3,350)	-	-
Total Costs and Modifications	15,000	254,881	67,458	8,971	-	-	346,311

**Funded By**

4.33% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
95.67% Capital Value Rating	-	254,881	67,458	8,971	-	-	331,311
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	15,000	254,881	67,458	8,971	-	-	346,311

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

## **OUTPUT : PIONEER LEISURE CENTRE**

### **Sub Output : Pioneer Sports Stadium**

#### **Description**

- The Pioneer Stadium is a large indoor stadium located in Lyttelton Street, Spreydon and provides recreation facilities for sports such as squash, gymnastics, badminton, indoor basketball and volleyball, and provides indoor recreation programmes which cater for all age groups. A new swimming pool is to be constructed in 1998 and will be operated in association with the stadium. Plans are also proposed for the inclusion of weight training and aerobics facilities to be added to the existing stadium in conjunction with the pool development.

#### **Objectives for 2001/02**

1. To efficiently manage and operate the Pioneer Stadium, achieving budgeted targets for 2001/02.
2. To effectively market the Pioneer Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Stadium staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

#### **Performance Indicators**

- 1.1 The budgeted revenue for 2001/02 of \$276,500 is achieved and that the subsidy per person is less than \$3.83c based on a patronage of 114,000.
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (1999/00: 77%)
- 2.1 Increase recreation programme participation at Pioneer by 5%. (1999/00: 28,763)
- 2.2 Maintain squash participation at Pioneer. (1999/00: 7,417)
- 2.3 Residents visiting Council stadia once or more during the year, at least 40% - residents survey. (1999/00: 41%)
- 3.1 Stadium users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0. 8.4.text.32.
5. Achieving Service Level Agreement Performance Indicators.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

<b>OUTPUT : PIONEER LEISURE CENTRE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Pioneer Sports Stadium</b>				
Programmes and Activities			6,700	7,300
Maintenance			49,394	55,343
Asset Maintenance Plan			57,000	46,000
<b>TOTAL DIRECT COSTS</b>			<b>113,094</b>	<b>108,643</b>
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(2.51)%	2.94%	264,566	351,414
Depreciation			90,855	192,633
Debt Servicing			2,476	8,756
<b>TOTAL ALLOCATED COSTS</b>			<b>357,897</b>	<b>552,803</b>
<b>TOTAL COST</b>			<b>470,991</b>	<b>661,446</b>
<b>REVENUE</b>				
External Revenue			257,800	276,500
Internal Recoveries			0	0
<b>TOTAL REVENUE</b>			<b>257,800</b>	<b>276,500</b>
<b>NET COST - PIONEER SPORTS STADIUM</b>			<b>213,191</b>	<b>384,946</b>
Cost of Capital Employed			599,428	605,234

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

## **OUTPUT : PIONEER LEISURE CENTRE**

### **Sub Output : Pioneer Fitness Centre**

#### **Description**

- The Pioneer fitness centre incorporates weight training and aerobics facilities built as part of the overall Pool Redevelopment.

#### **Objectives for 2001/02**

1. To efficiently manage and operate the Pioneer Fitness Centre, achieving budgeted targets for 2001/02.
2. To effectively market the Pioneer Fitness Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Fitness Centre Staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

#### **Performance Indicators**

1. The budgeted revenue for 2001/02 of \$376,000 is achieved and that the operation makes a surplus over expenses.
- 2.1 Maintain (increase) Fitness Centre memberships at Pioneer by 5%. (1999/00: New PI)
- 3.1 Fitness centre users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
5. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

<b>OUTPUT : PIONEER LEISURE CENTRE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Pioneer Fitness Centre</b>				
Operation Costs & Maintenance			7,000	7,000
TOTAL DIRECT COSTS			7,000	7,000
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(3.16)%	3.46%	332,904	413,372
Depreciation				
Debt Servicing				
TOTAL ALLOCATED COSTS			332,904	413,372
TOTAL COST			339,904	420,372
EXTERNAL REVENUE			362,000	376,000
NET COST - PIONEER FITNESS CENTRE			(22,096)	44,372
Cost of Capital Employed			1,183	



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

## **OUTPUT : PIONEER LEISURE CENTRE**

### **Sub-Output : Pioneer Pool**

#### **Description**

- A new indoor Leisure and Training Pool was opened in June 1999 incorporated with the existing Pioneer Stadium in Lyttelton Street.

#### **Objectives for 2001/02**

1. To meet projected pool attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/training activities.
3. To achieve performance measures as set out in the service level agreement.

#### **Performance Indicators**

1. That pool attendances remain at the level achieved for the first year at 300,000 (1999/00 298,484). That the subsidy be no greater than \$3.63.
- 2.1 Users satisfied with the new Pioneer Pool facility, at least 90%.
- 2.2 CERM Survey after one full year's operation (2001/02).
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

<b>OUTPUT : PIONEER LEISURE CENTRE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Pioneer Indoor Pool</b>				
Operation Costs & Maintenance			303,139	329,166
TOTAL DIRECT COSTS			303,139	329,166
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(7.16)%	7.19%	754,733	857,802
Depreciation			381,154	84,732
Debt Servicing			4,998	3,852
TOTAL ALLOCATED COSTS			1,140,885	946,386
TOTAL COST			1,444,024	1,275,552
EXTERNAL REVENUE			667,000	701,000
NET COST - PIONEER INDOOR POOL			777,024	574,552
Cost of Capital Employed				81,656
TOTAL NET COST PIONEER LEISURE CENTRE			968,120	1,003,870

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

**OUTPUT: PIONEER LEISURE CENTRE**

*Description* Manage, operate & promote the Pioneer Leisure Centre

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

**OUTPUT : PIONEER LEISURE CENTRE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	862,916	228,385	30,372	57,012		1,178,685 CapValAll
50.00% Direct Benefits	1,178,685	-	-	-	-		1,178,685 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	1,178,685	862,916	228,385	30,372	57,012	-	2,357,370
<i>Modifications</i>							
Transfer User Costs to Rating	174,815	(157,005)	(14,360)	(2,287)	(1,162)		- NrProps
Non-Rateable	-	42,966	11,372	1,512	(55,849)		- CapValGen
<i>Total Modifications</i>	174,815	(114,039)	(2,989)	(775)	(57,012)	-	-
Total Costs and Modifications	1,353,500	748,877	225,396	29,597	-	-	2,357,370

**Funded By**

57.42% User Charges	1,353,500						1,353,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.95% Capital Value Rating	-	905,882	239,756	31,884	-	-	1,177,522
-7.37% Uniform Annual Charge		(157,005)	(14,360)	(2,287)			(173,653)
Total Funded By	1,353,500	748,877	225,396	29,597	-	-	2,357,370

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

## **OUTPUT : CENTENNIAL LEISURE CENTRE**

### **Sub-Output : Centennial Leisure Centre**

#### **Description**

- A new Indoor Leisure and Training Pool with gym facilities was opened on the old Centennial Pool site, Armagh Street in May 1999. The facility is targeted to cater for families and the increasing demand for combined wet and dry physical training facilities in Christchurch.

#### **Objectives for 2001/02**

1. To meet projected facility attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/sporting activities.
3. To achieve the performance measures as set out in the Service Level Agreement.

#### **Performance Indicators**

1. That Total facility attendance numbers be 312,000 (1999/00 – 312,373) and that the subsidy per person be no greater than \$1.78.
- 2.1 Users satisfied with new Centennial Pool facility at least 90%.
- 2.2 CERM Survey after one full year's operation (2001/02).
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

<b>OUTPUT : CENTENNIAL LEISURE CENTRE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Centennial Leisure Centre</b>				
Operation Costs & Maintenance			416,508	503,505
TOTAL DIRECT COSTS			416,508	503,505
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(7.15)%	7.75%	753,374	925,053
Depreciation			315,030	229,496
Debt Servicing			4,130	10,432
TOTAL ALLOCATED COSTS			1,072,534	1,164,981
TOTAL COST			1,489,042	1,668,486
EXTERNAL REVENUE			1,090,000	1,148,000
NET COST -CENTENNIAL LEISURE CENTRE			399,042	520,486
Cost of Capital Employed			157,054	594,343

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

**OUTPUT: CENTENNIAL LEISURE CENTRE**

*Description* Manage, operate & promote the Centennial Leisure Centre

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>LEISURE CENTRES</b>

**OUTPUT : CENTENNIAL LEISURE CENTRE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	610,750	161,645	21,496	40,352		834,243 CapValAll
50.00% Direct Benefits	834,243	-	-	-	-		834,243 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	834,243	610,750	161,645	21,496	40,352	-	1,668,486
<i>Modifications</i>							
Transfer User Costs to Rating	313,757	(281,791)	(25,774)	(4,106)	(2,086)		(0) NrProps
Non-Rateable	-	29,438	7,791	1,036	(38,265)		- CapValGen
<i>Total Modifications</i>	313,757	(252,353)	(17,983)	(3,069)	(40,352)	-	(0)
Total Costs and Modifications	1,148,000	358,397	143,662	18,427	-	-	1,668,486

**Funded By**

68.80% User Charges	1,148,000						1,148,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.87% Capital Value Rating	-	640,188	169,436	22,533	-	-	832,157
-18.68% Uniform Annual Charge		(281,791)	(25,774)	(4,106)			(311,670)
Total Funded By	1,148,000	358,397	143,662	18,427	-	-	1,668,486



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

## **OUTPUTS : GOLF COURSES - COUNCIL OPERATED**

### **Sub-Output : Rawhiti Golf Course**

#### **Description**

- To provide to visitors and the public of Christchurch an accessible and affordable inner city golf course of comparable standard to other local courses.

#### **Objectives for 2001/02**

1. To efficiently manage and operate the Rawhiti Golf Course, maintaining a standard comparable to other local courses.
2. To maintain a satisfactory working relationship with the Rawhiti Golf Club.
3. To target the Green Fees at a level slightly lower than those of other local courses to attract non golfers, disadvantaged persons and students.
4. To continue with the CERM surveys to determine improvements in service levels and customer needs.
5. Increase Green Fee paying patronage by 5% above 1999/00 level (27,190 players), taking into consideration weather and international sporting events and course availability to the public.
6. Undertake schedule improvements.

#### **Performance Indicators**

- 1.1 That the net cost to ratepayers for 2001/02 be not greater than \$64,000 being a subsidy not greater than \$2.08c based on 30,630 players.
- 1.2 That the CERM's survey indicates a level of customer satisfaction which compares favourably with other local golf courses.
2. Survey of Rawhiti Golf Club members indicates club satisfaction with the facility.
3. Comparison of Green Fees with those of other local courses.
4. Carry out CERM survey during 2001/02.
5. Increase Green Fee paying patronage through advertising follow-ups and an effective marketing plan - at least 5% or to more than 30,630 players.
6. Complete schedule improvements.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

<b>OUTPUT: GOLF COURSES - COUNCIL OPERATED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Rawhiti Golf Course</b>				
Operation Costs & Maintenance			169,636	172,063
Asset Maintenance Plan			0	0
Course Improvements			10,000	10,000
TOTAL DIRECT COSTS			179,636	182,063
Transfer from Allocated Holding Accounts			109,455	150,763
Transfer - QE II Maintenance			10,600	0
Depreciation			13,955	35,344
Debt Servicing			155	1,607
TOTAL COSTS			313,801	369,777
EXTERNAL REVENUE			305,500	306,000
INTERNAL RECOVERIES			0	0
NET COST - RAWHITI GOLF COURSE			8,301	63,777
Cost of Capital Employed			22,279	31,361

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

**OUTPUT: GOLF COURSES - COUNCIL OPERATED**

**Description** Provide visitors and public an accessible, affordable inner city golf course of comparable standard to other local courses.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

Non necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

**OUTPUT : GOLF COURSES - COUNCIL OPERATED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	54,143	14,330	1,906	3,577		73,955 CapValAll
80.00% Direct Benefits	295,822	-	-	-	-		295,822 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	295,822	54,143	14,330	1,906	3,577	-	369,777
<i>Modifications</i>							
Transfer User Costs to Rating	10,178	(9,141)	(836)	(133)	(68)		(0) NrProps
Non-Rateable	-	2,700	715	95	(3,509)		- CapValGen
<i>Total Modifications</i>	10,178	(6,441)	(122)	(38)	(3,577)	-	(0)
<b>Total Costs and Modifications</b>	<b>306,000</b>	<b>47,702</b>	<b>14,208</b>	<b>1,868</b>	<b>-</b>	<b>-</b>	<b>369,777</b>

**Funded By**

82.75% User Charges	306,000						306,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
19.98% Capital Value Rating	-	56,843	15,044	2,001	-	-	73,888
-2.73% Uniform Annual Charge		(9,141)	(836)	(133)			(10,110)
<b>Total Funded By</b>	<b>306,000</b>	<b>47,702</b>	<b>14,208</b>	<b>1,868</b>	<b>-</b>	<b>-</b>	<b>369,777</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

## **OUTPUTS : GOLF COURSES - LEASED**

### **Sub-Output : QE II Golf Park**

#### **Description**

- The QE II Golf Park is a 18-hole par 3 golf course which is leased to S W Jang Investments Ltd for a period of 19 years from 1 November 1993. Also included in the lease of the golf course is a golf driving range which was constructed in 1993. A new mini golf course was constructed and opened in December 2000.

#### **Objective for 2001/02**

1. To monitor the performance of the Lessee to ensure that he is maintaining the Council's facility to acceptable standards and is providing a satisfactory financial return.

#### **Performance Indicators**

- 1.1 To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- 1.2 That the revenue and commission for the driving range and golf course is increased by 6% above previous years levels for 2001/02. (1999/00: \$81,000)

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

<b>OUTPUT: GOLF COURSES - LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: QE II Golf Park</b>				
Maintenance - Unspecified			2,984	3,005
Asset Mtce Plan - Community Centre			1,500	8,000
TOTAL DIRECT COSTS			4,484	11,005
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.07)%	0.13%	7,762	15,736
Depreciation			14,060	14,062
Debt Servicing			184	639
TOTAL COSTS			26,490	41,442
EXTERNAL REVENUE			86,000	92,000
INTERNAL RECOVERIES			18,500	18,500
NET COST - QE II GOLF PARK			(78,010)	(69,058)
Cost of Capital Employed			14,776	14,040

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

**OUTPUT: GOLF COURSES - LEASED**

**Description** To administer the Lease for the QEII Golf Park and ensure that maintenance standards are met.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy  
F5, F6,

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

Non necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>GOLF COURSES/RANGE</b>

**OUTPUT : GOLF COURSES - LEASED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	6,068	1,606	214	401		8,288 CapValAll
80.00% Direct Benefits	33,154	-	-	-	-		33,154 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	33,154	6,068	1,606	214	401	-	41,442
<i>Modifications</i>							
Transfer User Costs to Rating	77,346	(56,625)	(14,987)	(1,993)	(3,741)		- CapValAll
Non-Rateable	-	(2,570)	(680)	(90)	3,340		- CapValGen
<i>Total Modifications</i>	77,346	(59,195)	(15,667)	(2,083)	(401)	-	-
<b>Total Costs and Modifications</b>	<b>110,500</b>	<b>(53,127)</b>	<b>(14,061)</b>	<b>(1,870)</b>	<b>-</b>	<b>-</b>	<b>41,442</b>

**Funded By**

266.64% User Charges	110,500						110,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-166.64% Capital Value Rating	-	(53,127)	(14,061)	(1,870)	-	-	(69,058)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>110,500</b>	<b>(53,127)</b>	<b>(14,061)</b>	<b>(1,870)</b>	<b>-</b>	<b>-</b>	<b>41,442</b>



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

## **OUTPUT : CAMPING GROUNDS - COUNCIL LEASED**

### **Sub-Output : Spencer Park**

#### **Description**

- The Spencer Park Motor Camp occupies an area of 16.07 ha adjacent to the foreshore and forest area at Spencer Park. The camping ground was separated from the playground area and leased to Mr T Inwood for a period of 19 years from 1 July 1995.

The facility contains 300 caravan points and numerous tenting sites, 14 standard cabins, 16 tourist flats, two camp residences and has three separate amenity buildings plus a shop/office. The facility is extremely popular over the Christmas period and identifies that 75% of its occupancy is by Christchurch residents.

#### **Objectives for 2001/02**

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

#### **Performance Indicators**

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

<b>OUTPUT: CAMPING GROUNDS - COUNCIL LEASED</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub-Output: Spencer Park</b>				
Administration Costs				
Operation Costs & Maintenance			25,000	25,000
TOTAL DIRECT COSTS			25,000	25,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.07)%	0.14%	7,762	17,167
Depreciation			37,500	37,300
Debt Servicing			492	1,696
TOTAL ALLOCATED COSTS			45,754	56,163
TOTAL COSTS			70,754	81,163
REVENUE				
External Revenue			15,000	15,000
NET COST - SPENCER PARK			55,754	66,163
Cost of Capital Employed			84,420	124,284

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

## **OUTPUT : CAMPING GROUNDS - COUNCIL LEASED**

### **Sub-Output : South New Brighton Camping Ground**

#### **Description**

- The South New Brighton Camping Ground occupies an area of approximately 3.6 ha adjacent to the South New Brighton Domain and the Estuary. The camping ground is leased to Mr G Gaynor and Ms J A Barnes and was first leased from 1 September 1992 for three years with four further terms of four years each.

#### **Objectives for 2001/02**

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. Monitor the financial operation of the Camping Ground in relation to the reduced rental provided in March 2000 and report to Council.
3. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

#### **Performance Indicators**

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Reporting to Council on the financial operation of the Camping Ground.
3. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

<b>OUTPUT: CAMPING GROUNDS - COUNCIL LEASED</b>			<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub-Output: South New Brighton Camping Ground</b>				
<b>DIRECT COSTS</b>				
Maintenance - Unspecified			20,000	11,000
<b>TOTAL DIRECT COSTS</b>			20,000	11,000
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.07)%	0.14%	7,762	17,167
Depreciation			7,900	9,100
Debt Servicing			103	414
<b>TOTAL ALLOCATED COSTS</b>			15,765	26,681
<b>TOTAL COST</b>			35,765	37,681
<b>REVENUE</b>				
External Revenue			27,500	27,500
<b>NET COST - SOUTH BRIGHTON</b>			8,265	10,181
<b>Cost of Capital Employed</b>			26,197	26,051

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

**OUTPUT: CAMPING GROUNDS - COUNCIL LEASED**

*Description* Administer the leases of South Brighton and Spencer Parks camping grounds.

*Benefits* Providing camping facilities in two attractive areas of Reserve land within the City boundaries

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Lessees are the direct beneficiaries.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAMPING GROUNDS</b>

**OUTPUT : CAMPING GROUNDS - COUNCIL LEASED**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	17,401	4,605	612	1,150		23,769 CapValAll
80.00% Direct Benefits	95,074	-	-	-	-		95,074 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	95,074	17,401	4,605	612	1,150	-	118,843
<i>Modifications</i>							
Transfer User Costs to Rating	(52,574)	38,490	10,187	1,355	2,543		- CapValAll
Non-Rateable	-	2,841	752	100	(3,693)		- CapValGen
<i>Total Modifications</i>	(52,574)	41,331	10,939	1,455	(1,150)	-	-
<b>Total Costs and Modifications</b>	<b>42,500</b>	<b>58,732</b>	<b>15,544</b>	<b>2,067</b>	<b>-</b>	<b>-</b>	<b>118,843</b>

**Funded By**

35.76% User Charges	42,500						42,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
64.24% Capital Value Rating	-	58,732	15,544	2,067	-	-	76,343
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>42,500</b>	<b>58,732</b>	<b>15,544</b>	<b>2,067</b>	<b>-</b>	<b>-</b>	<b>118,843</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : CATHEDRAL SQUARE CONVENIENCES**

### **Description**

- The purpose built Cathedral Square public conveniences were opened in 1994 at a cost of \$1.2M. They are open seven days a week, are supervised and attract approximately 300,000 users a year. After hours toilets are also provided in the facility.

### **Objective for 2001/02**

1. To provide clean, accessible and safe toilet facilities for the public in Cathedral Square.

### **Performance Indicators**

- 1.1 Number of safety incidents - Target 0. (1999/00: Nil.)
- 1.2 Number of complaints regarding cleanliness - Target 0. (1999/00: Nil.)

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

<b>OUTPUT : CATHEDRAL SQUARE CONVENIENCES</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Administration Costs			20,829	21,368
Maintenance of Equipment & Buildings			62,000	63,860
TOTAL DIRECT COSTS			82,829	85,228
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.72)%	1.80%	180,810	214,382
Building Rent			192,600	174,000
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			373,410	388,382
TOTAL COSTS			456,239	473,610
REVENUE				
External Revenue			5,000	3,500
NET COST - CATHEDRAL SQUARE CONVENIENCES			451,239	470,110
Cost of Capital Employed			0	0



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT: CATHEDRAL SQUARE CONVENIENCES**

*Description* Manage and operate the Cathedral Square conveniences.

*Benefits* Providing free public conveniences in the central city ensuring a healthier and visitor friendly city.

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons and to the surrounding commercial properties

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is not Council policy to charge for public toilets. The costs of direct benefits to users are therefore allocated to ratepayers on the basis of number of properties.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : CATHEDRAL SQUARE CONVENIENCES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	173,365	45,884	6,102	11,454		236,805 CapValAll
50.00% Direct Benefits	236,805	-	-	-	-		236,805 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	236,805	173,365	45,884	6,102	11,454	-	473,610
<i>Modifications</i>							
Transfer User Costs to Rating	(233,305)	170,803	45,206	6,012	11,285		0 CapValAll
Non-Rateable	-	17,493	4,630	616	(22,739)		- CapValGen
<i>Total Modifications</i>	(233,305)	188,296	49,836	6,627	(11,454)	-	0
Total Costs and Modifications	3,500	361,661	95,719	12,729	-	-	473,610

**Funded By**

0.74% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.26% Capital Value Rating	-	361,661	95,719	12,729	-	-	470,110
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,500	361,661	95,719	12,729	-	-	473,610

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>PIONEER CRECHE</b>

## **OUTPUT : PIONEER CRECHE**

### **Description**

- The purpose built Pioneer Crèche was opened in October 1998 as part of the Pioneer swimming Pool Project. This facility is managed by the Community Relations Unit of the Council and the Leisure unit is operating as Landlord for the Property.

### **Objective for 2001/02**

1. To maintain the new Pioneer Crèche to the levels specified in the Service Level Agreement with the Community Relations Unit.

### **Performance Indicator**

- 1.1 Number of issues regarding maintenance of the facility.
- 1.2 Health and Safety issues requiring action - Target 0. (New PI)

8.4.45

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>PIONEER CRECHE</b>

<b>OUTPUT : PIONEER CRECHE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>DIRECT COSTS</b>				
Maintenance of Equipment & Buildings			6,550	6,540
			6,550	6,540
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(0.00)%	0.00%	0	0
Depreciation			7,000	5,441
Debt Servicing			0	104
<b>TOTAL ALLOCATED COSTS</b>			<b>7,000</b>	<b>5,545</b>
<b>TOTAL COSTS</b>			<b>13,550</b>	<b>12,085</b>
<b>REVENUE</b>				
Internal Recoveries			13,000	13,000
<b>NET COST - PIONEER CRECHE</b>			<b>550</b>	<b>(915)</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>PIONEER CRECHE</b>

**OUTPUT: PIONEER CRECHE**

*Description* Act as responsible Landlord to the Pioneer Creche operated by the Community Relations Unit.

*Benefits* Enabling residents in the area to access Early Learning Centres and Leisure Facilities.

*Strategic Objectives* A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>PIONEER CRECHE</b>

**OUTPUT : PIONEER CRECHE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	4,424	1,171	156	292		6,043 CapValAll
50.00% Direct Benefits	6,043	-	-	-	-		6,043 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	6,043	4,424	1,171	156	292	-	12,085
<i>Modifications</i>							
Transfer User Costs to Rating	6,958	(6,249)	(572)	(91)	(46)		0 NrProps
Non-Rateable	-	189	50	7	(246)		- CapValGen
<i>Total Modifications</i>	6,958	(6,059)	(521)	(84)	(292)	-	0
<b>Total Costs and Modifications</b>	<b>13,000</b>	<b>(1,636)</b>	<b>649</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>12,085</b>

**Funded By**

107.57% User Charges	13,000						13,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.62% Capital Value Rating	-	4,613	1,221	162	-	-	5,996
-57.19% Uniform Annual Charge		(6,249)	(572)	(91)			(6,911)
<b>Total Funded By</b>	<b>13,000</b>	<b>(1,636)</b>	<b>649</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>12,085</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : QE II PARK NET SUMMARY**

### **Description**

- Queen Elizabeth II Park is a unique sporting facility, originally built for the 1974 Commonwealth Games. QE II comprises of an outdoor athletic stadium, swimming facilities, hydroslide, high performance gymnastics gymnasium and fitness centre which provides for squash, weight training, aerobics, sports medicine and saunas. Also managed and maintained by QE II are the outside sporting grounds and an amusement park.

### **Objectives for 2001/02**

1. To provide and operate for the benefit of Christchurch, Canterbury and New Zealand, an athletic and swimming facility of international standard. To also provide ongoing recreational activities fully utilising the facilities.
2. To maintain and improve the total facility in accordance with the Council's Asset Management Programme and Health and Safety requirements.
3. To efficiently manage the total facility, achieving revenue and net cost targets.
4. To ensure that users are satisfied with the quality of the facility and the service provided by QE II staff.
5. To effectively market QE II Park, increasing community awareness of the facility and annual patronage.

### **Performance Indicators**

- 1.1 Areas where QE II Park, athletics track and swimming pools do not meet current national standards - Target 0.
- 1.2 Additional events or programmes facilitated to continue viability of QE II Park.
- 2.1 Completion of programmed maintenance/improvements during the year.
- 2.2 The number of injuries to staff or public relating to pre-identified hazards not being rectified - Target 0. (1999/00: Nil).
3. Achieve a total revenue of \$1,795,236 and a total net cost not greater than \$4.52M.
- 4.1 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.2 To ensure that at least 80% of QE II Park customers are satisfied with programmes, facility services and staff. (1999/00: 95%). 2000/01 in progress.
5. Maintain total patronage at QE II Park in line with individual output targets. (1999/00: 12.5% decrease).

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
ACTIVITY:	<b>QUEEN ELIZABETH II PARK</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>QE II PARK SUMMARY</b>			
<b>OUTPUT EXPENDITURE</b>			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	788,302	812,480
POOLS	Page 8.4.49	1,863,340	2,484,508
HYDROSLIDE	Page 8.4.50	95,186	0
SWIM ACADEMY	Page 8.4.51	117,508	202,897
STADIUM	Page 8.4.52	1,189,568	1,246,813
FITNESS CENTRE	Page 8.4.53	738,390	857,176
GROUNDS	Page 8.4.54	374,876	461,166
FUN PARK	Page 8.4.55	53,316	61,394
SPORTS SHOP	Page 8.4.56	188,411	180,262
TOTAL COSTS		<u>5,408,896</u>	<u>6,306,696</u>
<b>OUTPUT REVENUE</b>			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	0	0
POOLS	Page 8.4.49	464,000	546,634
HYDROSLIDE	Page 8.4.50	61,000	0
SWIM ACADEMY	Page 8.4.51	174,000	252,808
STADIUM	Page 8.4.52	153,000	152,473
FITNESS CENTRE	Page 8.4.53	428,200	643,321
GROUNDS	Page 8.4.54	39,050	25,500
FUN PARK	Page 8.4.55	7,000	7,000
SPORTS SHOP	Page 8.4.56	204,000	187,500
TOTAL REVENUE		<u>1,530,250</u>	<u>1,815,236</u>
NET COST QE II		<u><u>3,878,646</u></u>	<u><u>4,491,460</u></u>



RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>QE II PARK NET SUMMARY</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	788,302	812,480
POOLS	Page 8.4.49	1,399,340	1,937,874
HYDROSLIDE	Page 8.4.50	34,186	0
SWIM ACADEMY	Page 8.4.51	(56,492)	(49,911)
STADIUM	Page 8.4.52	1,036,568	1,094,340
FITNESS CENTRE	Page 8.4.53	310,190	213,855
GROUNDS	Page 8.4.54	335,826	435,666
FUN PARK	Page 8.4.55	46,316	54,394
SPORTS SHOP	Page 8.4.56	(15,589)	(7,238)
TOTAL - QEII PARK		3,878,646	4,491,460
		=====	=====

8.4.text.48.i

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : QE II PROGRAMMED MAINTENANCE**

For text see page 8.4.text.48.ii.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : QE II PROGRAMMED MAINTENANCE**

### **Description**

- As part of the QE II redevelopment it was identified that a portion of the programmed work had a maintenance classification. This output is the proportion of the development project that falls within this category. This is the last year of this expenditure.

### **Objective for 2001/02**

1. To complete the programmed maintenance portion of the scheduled QE II redevelopment project.

### **Performance Indicator**

1. The performance of this output is directly related to the programmed capital expenditure for the year.

8.4.48

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : QE II PROGRAMMED MAINTENANCE</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS		
Operation Costs & Maintenance	788,302	812,480
TOTAL DIRECT COSTS	788,302	812,480
ALLOCATED COSTS		
TOTAL ALLOCATED COSTS	0	0
TOTAL COST	788,302	812,480
REVENUE		
External Revenue	0	0
NET COST - QE II PROGRAMMED MAINTENANCE	788,302	812,480

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: QE II PROGRAMMED MAINTENANCE**

*Description* Undertaking facility maintenance as part of the QEII redevelopment

*Benefits* Bringing the QEII facility maintenance up to the required standard and reducing future maintenance liabilities.

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

costs in the future.

s and reduced health and social

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : QE II PROGRAMMED MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	297,409	78,714	10,468	19,649		406,240 CapValAll
50.00% Direct Benefits	406,240	-	-	-	-		406,240 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	406,240	297,409	78,714	10,468	19,649	-	812,480
<i>Modifications</i>							
Transfer User Costs to Rating	(406,240)	364,852	33,371	5,316	2,701		(0) NrProps
Non-Rateable	-	17,195	4,551	605	(22,351)		- CapValGen
<i>Total Modifications</i>	(406,240)	382,047	37,922	5,921	(19,649)	-	(0)
<b>Total Costs and Modifications</b>	-	679,455	116,636	16,389	-	-	812,480

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	314,604	83,265	11,073	-	-	408,941
49.67% Uniform Annual Charge		364,852	33,371	5,316			403,539
<b>Total Funded By</b>	-	679,455	116,636	16,389	-	-	812,480

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : QE II POOLS**

### **Description**

- QE II Park pools consist of a new ten lane 50 metre pool, a 25 metre coaching pool and dive pool. During the year the QEII Redevelopment Project will be completed at which stage QEII will also have a new Leisure pool and children's pool. Learn to Swim programmes, aquacise classes, diving classes, holiday programmes, canoe and water polo classes are run by QE II Park on a regular basis. The pools are also used for competitions and hired to Christchurch schools, clubs and groups for swimming events, swim weeks and other activities eg canoe and water polo, underwater hockey, scuba diving, canoeing and synchronised swimming.

### **Objectives for 2001/02**

1. To maintain the level of public utilisation of the QE II Park pools in spite of the reduced water space.
2. To utilise pool downtime by providing organised activities for schools, community and the general public eg Learn to Swim, diving classes, aquacise, schools and holiday programmes.
3. To increase satisfaction with QE II Park pools.
4. To operate the pools efficiently.
5. That the additional maintenance programmed for 2001/02 is completed to schedule.
6. To complete the Pools Development Programme.

### **Performance Indicators**

1. That Pools patronage is maintained at the 2000/01 level. (1999/00: 239,645).
2. Customer satisfaction to meet or exceed Management Plan Standards.
- 3.1 Achieve a CERM Customer service rating of at least 4.0 for Pool Water Quality.
- 3.2 Achieve a CERM Customer service rating of at least 4.0 for Facility Cleanliness.
- 3.3 Achieve a CERM Customer service rating of at least 4.0 for Carparking.
4. That the subsidy per attendance for pools for the 2001/02 season be not greater than \$4.06 (excludes overheads).
5. Completion of programmed maintenance.
6. To operate a Learn to Swim, schools and holiday programmes.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : QEII POOLS</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Operation Costs & Maintenance			733,512	857,667
TOTAL DIRECT COSTS			733,512	857,667
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(9.78)%	9.72%	1,031,198	1,159,692
Depreciation			97,060	444,000
Debt Servicing			1,570	23,149
TOTAL ALLOCATED COSTS			1,129,828	1,626,841
TOTAL COST			1,863,340	2,484,508
REVENUE				
External Revenue			464,000	546,634
NET COST - QE II POOLS			1,399,340	1,937,874
Cost Of Capital			128,252	122,475



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: POOLS**

*Description* Operate the pool complex at QEII

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 40% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : POOLS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	909,455	240,702	32,010	60,087		1,242,254 CapValAll
50.00% Direct Benefits	1,242,254	-	-	-	-		1,242,254 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	1,242,254	909,455	240,702	32,010	60,087	-	2,484,508
<i>Modifications</i>							
Transfer User Costs to Rating	(695,620)	624,750	57,142	9,102	4,626		0 NrProps
Non-Rateable	-	49,784	13,176	1,752	(64,713)		- CapValGen
<i>Total Modifications</i>	(695,620)	674,534	70,319	10,854	(60,087)	-	0
Total Costs and Modifications	546,634	1,583,989	311,020	42,864	-	-	2,484,508

**Funded By**

22.00% User Charges	546,634						546,634
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.19% Capital Value Rating	-	959,240	253,878	33,762	-	-	1,246,880
27.81% Uniform Annual Charge		624,750	57,142	9,102			690,994
Total Funded By	546,634	1,583,989	311,020	42,864	-	-	2,484,508

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : HYDROSLIDE****Description**

- The hydroslide was dismantled in January 2001. Council are considering options for its replacement.

8.4.50

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : HYDROSLIDE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Operation Costs & Maintenance			24,902	0
TOTAL DIRECT COSTS			24,902	0
Transfer from Allocated Holding Accounts			69,567	0
Depreciation			706	0
Debt Servicing			11	0
TOTAL ALLOCATED COSTS			70,284	0
TOTAL COST			95,186	0
EXTERNAL REVENUE			61,000	0
NET COST - HYDROSLIDE			34,186	0
Cost Of Capital			1,065	774

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: HYDROSLIDE**

*Description* Operate the hydroslide at QEII

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None Necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT :    HYDROSLIDE**

*Customer   Residential   Commercial   Rural   Institutions   Grants   Total Method*

**Costs and Modifications***Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- TableC
0.00% Negative Effects	-	-	-	-	-	-	-

*Total Costs*

-	-	-	-	-	-	-	-
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-	-	- NrProps
Non-Rateable	-	-	-	-	-	-	- CapValGen

*Total Modifications*

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

**Total Costs and Modifications**

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : SWIM ACADEMY**

### **Description**

- The operation of Learn to Swim and advanced learning and coaching of swimming and other water based activities.

### **Objective for 2001/02**

1. To provide 'Learn to Swim' programmes for over 2,000 children and adults per year. (1999/00 2400)

### **Performance Indicator**

1. Number of children and adults processed through the Learn to Swim classes (Target 2,000).

8.4.51

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : SWIM ACADEMY</b>			<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS				
Operation Costs & Maintenance			4,245	4,245
TOTAL DIRECT COSTS			4,245	4,245
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.07)%	1.66%	113,263	198,652
TOTAL COST			117,508	202,897
EXTERNAL REVENUE			174,000	252,808
NET COST - SWIM ACADEMY			(56,492)	(49,911)



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: SWIM ACADEMY**

**Description** To undertake coaching of swimming and other water based activities at QE II for all levels of customers.

**Benefits** Providing affordable and accessible facilities to the public which in turn benefits the whole community

**Strategic Objectives** A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

costs in the future. s and reduced health and social

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : SWIM ACADEMY**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	74,271	19,657	2,614	4,907		101,449 CapValAll
50.00% Direct Benefits	101,449	-	-	-	-		101,449 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	101,449	74,271	19,657	2,614	4,907	-	202,897
<i>Modifications</i>							
Transfer User Costs to Rating	151,359	(135,939)	(12,434)	(1,981)	(1,007)		(0) NrProps
Non-Rateable	-	3,001	794	106	(3,900)		- CapValGen
<i>Total Modifications</i>	151,359	(132,938)	(11,639)	(1,875)	(4,907)	-	(0)
Total Costs and Modifications	252,808	(58,667)	8,018	739	-	-	202,897
<b>Funded By</b>							
124.60% User Charges	252,808						252,808
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.50% Capital Value Rating	-	77,271	20,451	2,720	-	-	100,442
-74.10% Uniform Annual Charge		(135,939)	(12,434)	(1,981)			(150,353)
Total Funded By	252,808	(58,667)	8,018	739	-	-	202,897

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : STADIUM**

### **Description**

- The stadium at QE II contains a 400m international standard athletic track and associated athletic facilities, a sportsground used for soccer, rugby and rugby league. The grandstand provides covered seating for 6,000 patrons. The stadium capacity is 22,000 in athletics or football format. It is suitable for a wide range of sporting and special events, including outdoor concerts (capacity 35,000).

### **Objectives for 2001/02**

1. To maintain the athletic track to international standard and complete programmed maintenance/improvements.
2. To promote increased use of the stadium for sporting and major events.
3. Replace the athletic track prior to the 2001/2002 athletics season.

### **Performance Indicators**

1. Athletics facilities maintained to the satisfaction of users.
2. Number of sporting events maintained in comparison to 2000/01.
3. Successfully complete relaying of athletic track prior to 2001/2002 season.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : STADIUM</b>				
Operation Costs & Maintenance			312,275	310,564
TOTAL DIRECT COSTS			312,275	310,564
Transfer from Allocated Holding Accounts			304,050	300,067
Depreciation			564,116	620,000
Debt Servicing			9,127	16,182
TOTAL ALLOCATED COSTS			877,293	936,249
TOTAL COST			1,189,568	1,246,813
REVENUE				
External Revenue			153,000	152,473
NET COST - STADIUM			1,036,568	1,094,340
Cost Of Capital			1,397,085	1,422,514

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: STADIUM**

*Description* Operating the QEII stadium

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 20%-25% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : STADIUM**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	456,397	120,793	16,064	30,154		623,406 CapValAll
50.00% Direct Benefits	623,406	-	-	-	-		623,406 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	623,406	456,397	120,793	16,064	30,154	-	1,246,813
<i>Modifications</i>							
Transfer User Costs to Rating	(470,933)	422,954	38,685	6,162	3,132		(0) NrProps
Non-Rateable	-	25,607	6,777	901	(33,285)		- CapValGen
<i>Total Modifications</i>	(470,933)	448,561	45,463	7,063	(30,154)	-	(0)
Total Costs and Modifications	152,473	904,958	166,255	23,127	-	-	1,246,813

**Funded By**

12.23% User Charges	152,473						152,473
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.25% Capital Value Rating	-	482,003	127,570	16,965	-	-	626,538
37.52% Uniform Annual Charge		422,954	38,685	6,162			467,802
Total Funded By	152,473	904,958	166,255	23,127	-	-	1,246,813

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : FITNESS CENTRE**

### **Description**

- The QE II Park Recreation Centre provides a range of facilities including squash, weight training, aerobics, sports medicine, saunas and sunbeds.

### **Objectives for 2001/02**

1. To maintain squash patronage.
2. To maintain gym patronage and membership.
3. To provide recreational programmes which fully utilise QE II Park facilities in line with the Physical Sport and Recreation Policy.

### **Performance Indicators**

1. Squash patronage to be at least the 2000/01 level. (1999/00: 19,025)
- 2.1 Maintain gym patronage at 2000/01 levels and improve membership retention. (1999/00 89,452)
- 2.2 Establish and maintain a high performance training centre.
3. Continue to provide a wide range of recreational activities for all age groups.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : FITNESS CENTRE</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Operation Costs & Maintenance			127,650	135,155
TOTAL DIRECT COSTS			127,650	135,155
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(5.48)%	5.89%	577,425	702,514
Depreciation			32,785	18,962
Debt Servicing			530	545
TOTAL ALLOCATED COSTS			610,740	722,021
TOTAL COST			738,390	857,176
REVENUE				
External Revenue			428,200	643,321
NET COST - FITNESS CENTRE			310,190	213,855
Cost Of Capital			4,495	4,983



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: FITNESS CENTRE**

*Description* Manage and operate the QEII fitness centre.

*Benefits* Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT :     FITNESS CENTRE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	313,770	83,044	11,044	20,730		428,588 CapValAll
50.00% Direct Benefits	428,588	-	-	-	-		428,588 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	428,588	313,770	83,044	11,044	20,730	-	857,176
<i>Modifications</i>							
Transfer User Costs to Rating	214,733	(192,856)	(17,639)	(2,810)	(1,428)		0 NrProps
Non-Rateable	-	14,850	3,930	523	(19,302)		- CapValGen
<i>Total Modifications</i>	214,733	(178,006)	(13,709)	(2,287)	(20,730)	-	0
<b>Total Costs and Modifications</b>	<b>643,321</b>	<b>135,764</b>	<b>69,335</b>	<b>8,757</b>	<b>-</b>	<b>-</b>	<b>857,176</b>

**Funded By**

75.05% User Charges	643,321						643,321
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.83% Capital Value Rating	-	328,620	86,974	11,566	-	-	427,160
-24.88% Uniform Annual Charge		(192,856)	(17,639)	(2,810)			(213,305)
<b>Total Funded By</b>	<b>643,321</b>	<b>135,764</b>	<b>69,335</b>	<b>8,757</b>	<b>-</b>	<b>-</b>	<b>857,176</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : GROUNDS**

### **Description**

- QE II Park's No. 2 Ground and the Village Green, which are primarily used for soccer, rugby and cricket, provide excellent surfaces for their respective codes. These facilities, in association with the Stadium, Pools and Recreation Centre, form a unique combination providing high performance training opportunities for athletics, and teams through to representative level.

### **Objective for 2001/02**

1. To efficiently maintain/improve the QE II grounds to the level required by users.
2. To maintain the QE II Crèche at a level satisfactory to the Community Relations Unit.

### **Performance Indicators**

- 1.1 Users satisfied with the standard of the grounds.
- 1.2 That the net cost of providing grounds maintenance not exceed \$436,677 for 2001/02. (1999/00: \$438,279)
- 1.3 Continue development of the Village Green as a first class cricket venue.
2. Number of complaints from the Community Relations Unit regarding maintenance and Health and Safety issues of the QE II Crèche - Target 0. (New PI)

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

<b>OUTPUT : GROUNDS</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
Operation Costs & Maintenance			180,800	194,244
QE II Creche Maintenance & Management Fee			5,328	5,356
TOTAL DIRECT COSTS			186,128	199,600
Transfer from Allocated Holding Accounts	(1.39)%	1.67%	146,106	199,439
Depreciation			41,983	60,393
Debt Servicing			659	1,734
TOTAL ALLOCATED COSTS			188,748	261,566
TOTAL COST			374,876	461,166
EXTERNAL REVENUE			24,550	11,000
INTERNAL REVENUE			14,500	14,500
NET COST - GROUNDS			335,826	435,666
Cost Of Capital			32,276	42,475

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT:            GROUNDS**

*Description*            To maintain the sports grounds of QE II Park.

*Benefits*                Providing affordable and accessible facilities to the public which in turn benefits the whole community

*Strategic Objectives* A3, B4, F1,                *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The provision of sports parks and open space benefits the community as a whole.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to users of the grounds. There is also a contribution to the health fitness & well-being of users and reduced health and social costs in the future.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

It is Council policy to make sports grounds available at a nominal cost as part of its policy of encouraging healthy and active lifestyles. Apart from nominal user charges, the costs of direct benefits shall be transferred to ratepaying sectors by the number of properties as a surrogate for likely usage.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT :    GROUNDS**

*Customer   Residential   Commercial           Rural   Institutions           Grants           Total Method*

**Costs and Modifications***Costs*

80.00% General Benefits	-	270,096	71,485	9,507	17,845		368,933 CapValAll
20.00% Direct Benefits	92,233	-	-	-	-		92,233 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	92,233	270,096	71,485	9,507	17,845	-	461,166

*Modifications*

Transfer User Costs to Rating	(66,733)	48,855	12,930	1,720	3,228		- CapValAll
Non-Rateable	-	16,212	4,291	571	(21,073)		- CapValGen

<i>Total Modifications</i>	(66,733)	65,067	17,221	2,290	(17,845)	-	-
Total Costs and Modifications	25,500	335,163	88,706	11,797	-	-	461,166

**Funded By**

5.53% User Charges	25,500						25,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
80.70% Capital Value Rating	-	286,307	75,776	10,077	-	-	372,160
13.77% Uniform Annual Charge		48,855	12,930	1,720			63,505

Total Funded By	25,500	335,163	88,706	11,797	-	-	461,166
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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : FUN PARK**

### **Description**

- An amusement park operates on land adjoining QE II Park Stadium and the Pool. Leasing and management of the Fun Park is the responsibility of the QE II Park management. The park consists of Driveworld, Drivetime and the Dodgems,. Current Fun Park leases run through to the end of year 2004.

### **Objectives for 2001/02**

1. To ensure that the Fun Park operators meet the terms of their respective leases.

### **Performance Indicators**

1. Non-compliance with lease - Target 0.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : FUN PARK</b>				
Operation Costs & Maintenance			3,500	3,617
Asset Maintenance Plan			7,500	7,500
TOTAL DIRECT COSTS			11,000	11,117
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.39)%	0.38%	41,056	45,444
Depreciation			1,240	4,698
Debt Servicing			20	135
TOTAL ALLOCATED COSTS			42,316	50,277
TOTAL COST			53,316	61,394
EXTERNAL REVENUE			7,000	7,000
NET SURPLUS - FUN PARK			46,316	54,394
Cost Of Capital			4,281	5,410



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: FUN PARK**

**Description** To monitor and promote the activities of the QE II Fun Park. This sector of QEII Park is winding down. The last 4 leases expire 2004.

**Benefits** Added value attractions for patrons of QEII Park

**Strategic Objectives** A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

The Fun Park shall be entirely self-funding. Any residual shall be allocated to Uniform charges

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : FUN PARK**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	22,473	5,948	791	1,485		30,697 CapValAll
50.00% Direct Benefits	30,697	-	-	-	-		30,697 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	30,697	22,473	5,948	791	1,485	-	61,394
<i>Modifications</i>							
Transfer User Costs to Rating	(23,697)	21,283	1,947	310	158		0 NrProps
Non-Rateable	-	1,263	334	44	(1,642)		- CapValGen
<i>Total Modifications</i>	(23,697)	22,546	2,281	355	(1,485)	-	0
<b>Total Costs and Modifications</b>	<b>7,000</b>	<b>45,019</b>	<b>8,229</b>	<b>1,146</b>	<b>-</b>	<b>-</b>	<b>61,394</b>

**Funded By**

11.40% User Charges	7,000						7,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.26% Capital Value Rating	-	23,737	6,282	835	-	-	30,854
38.34% Uniform Annual Charge		21,283	1,947	310			23,539
<b>Total Funded By</b>	<b>7,000</b>	<b>45,019</b>	<b>8,229</b>	<b>1,146</b>	<b>-</b>	<b>-</b>	<b>61,394</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

## **OUTPUT : SPORTS SHOP**

### **Description**

- Enhancement of the entrance of the pools and recreation areas has allowed for expansion of the merchandise and swimming apparel sales area. The shop provides users with immediate access to latest trends in swimming and recreation apparel.

### **Objective for 2001/02**

1. To operate the QE II sports shop in a profitable manner

### **Performance Indicator**

1. To achieve a profit of 15% of purchases.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : SPORTS SHOP</b>				
Operation Costs & Maintenance			2,000	5,000
Stock for Sale or Hire			121,000	100,500
TOTAL DIRECT COSTS			123,000	105,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.62)%	0.62%	65,411	74,145
Depreciation			0	600
Debt Servicing			0	17
TOTAL ALLOCATED COSTS			65,411	74,762
TOTAL COST			188,411	180,262
EXTERNAL REVENUE			204,000	187,500
NET SURPLUS - SPORTS SHOP			(15,589)	(7,238)
Cost Of Capital			63	163
<b>NET COST - QUEEN ELIZABETH II PARK</b>			<b>3,146,836</b>	<b>3,728,891</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT: SPORTS SHOP**

*Description* A shop for selling swimming apparel and other merchandise.

*Benefits* Using patronage of QEII to support commercial operation.

*Strategic Objectives* A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefit is considered to accrue to patrons. The facility also contributes to the success of the wider QE II Park .

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

The Sports Shop shall be entirely self-funding. Any residual shall be allocated to Uniform charges

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : SPORTS SHOP**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	65,985	17,464	2,322	4,360		90,131 CapValAll
50.00% Direct Benefits	90,131	-	-	-	-		90,131 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	90,131	65,985	17,464	2,322	4,360	-	180,262
<i>Modifications</i>							
Transfer User Costs to Rating	97,369	(87,449)	(7,998)	(1,274)	(647)		0 NrProps
Non-Rateable	-	2,856	756	101	(3,712)		- CapValGen
<i>Total Modifications</i>	97,369	(84,593)	(7,243)	(1,174)	(4,360)	-	0
<b>Total Costs and Modifications</b>	<b>187,500</b>	<b>(18,608)</b>	<b>10,221</b>	<b>1,149</b>	<b>-</b>	<b>-</b>	<b>180,262</b>

**Funded By**

104.02% User Charges	187,500						187,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
49.64% Capital Value Rating	-	68,841	18,220	2,423	-	-	89,484
-53.66% Uniform Annual Charge		(87,449)	(7,998)	(1,274)			(96,721)
<b>Total Funded By</b>	<b>187,500</b>	<b>(18,608)</b>	<b>10,221</b>	<b>1,149</b>	<b>-</b>	<b>-</b>	<b>180,262</b>

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS OUTPUT CLASS:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
<b>Sockburn Pool &amp; Recreation Centre</b>		
Inflatables	2,000	0
Equipment	5,700	1,500
<b>Miscellaneous</b>		
Office Furniture	2,500	4,000
Computer Replacement	5,000	10,000
Display Stands		25,000
<b>Central City Promotions</b>		
Market Stalls frames/canvas	0	15,000
Chess Set	0	10,000
<b>Leisure Centres</b>		
Centennial L C	20,000	20,000
Pioneer L C	20,000	20,000
<b>Sockburn Pool (Asset Maintenance Plan)</b>	0	0
Asset Mtce - Upgrading	0	0
<b>Sockburn Pool</b>	0	0
<b>Sockburn Recreation Centre</b>	0	0
<b>Halswell Pool</b>	0	0
<b>Waltham Pool</b>	0	2,000
<b>Pioneer Stadium</b>	0	0
Replace Boiler	26,000	0
<b>Suburban Pools</b>	0	0
<b>Cowles Stadium</b>		
Replace Heating Unit (AMP)	0	0
<b>Spencer Park</b>	0	0
<b>Pools Plant Renewal</b>	69,000	153,000

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS OUTPUT CLASS:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
<b>Queen Elizabeth II Park</b>	0	0
<b>QE II Pools</b>		
Change rooms - mens/ womens, disabled, family	0	0
Canoes	0	5,000
QE II Pools Plant Replacements & Renewals	19,500	113,600
Fire Safety Upgrade Major Projects	0	111,700
Fire Safety Upgrade - QEII	0	38,300
<b>Asset Maintenance Plan</b>	0	0
QE II Redevelopment	2,899,154	1,703,580
<b>QE II Stadium</b>		
Athletic Track	0	850,000
Seating & Paint	25,000	0



RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>FIXED ASSETS: (Contnd)</b>		
Wet & Dry Vacuum Cleaner	0	0
<b>QE II Lecture rooms</b>		
Equipment	0	15,000
Aerobics Microphone	0	1,600
<b>Recreation Centre</b>		
Gym Equipment	0	15,000
Replacement Carpet Squash Corridor	0	6,000
Replace Gym Carpet	0	0
<b>QE II Miscellaneous</b>		
Redesign Main Fountain	0	0
Laptop Computer (Scoreboards)	0	2,500
Lockers	0	0
<b>Total - Renewals &amp; Replacements</b>	<b>3,093,854</b>	<b>3,122,780</b>

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>FIXED ASSETS: (Contnd)</b>		
<b>OUTPUT : ASSET IMPROVEMENTS</b>		
<b>Indoor Stadia</b>		
<b>Denton Oval</b>		
Building Upgrade	0	20,000
<b>Facilities Unspecified</b>	70,800	45,800
<b>Cowles Stadium</b>		
Equipment		
<b>Porritt Park</b>		25,000
Stadium Upgrading	0	280,000
<b>Outdoor Stadia</b>		
North Hagley Park - Events Area	50,000	50,000
<b>Suburban Pools</b>		
<b>Rawhiti Golf Course</b>		
Irrigation Upgrade	150,000	0
Building Upgrade	0	0
<b>QE II Pools</b>		
Air Flows & Supply Line Orifices	14,500	6,000
Training Pool Surrounds	0	35,000
Equipment	0	2,500
New Ceiling Learners Pool	0	0
Install Pool Pump	0	0
<b>QE II Stadium</b>		
<b>QE II Grounds</b>		
Improve Security Lighting	0	10,000
Youth Park Development (B/P)	0	0
<b>Total - Asset Improvements</b>	<b>285,300</b>	<b>474,300</b>

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS: (Contnd)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : NEW ASSETS</b>		
<b>Sockburn Recreation Centre &amp; Pool</b>	0	0
<b>Admin</b>		
On-Line Computer System	0	0
<b>Recreation</b>		
Display Materials	0	0
<b>English Park</b>		
New Grandstand	892,500	76,500
<b>Facilities</b>		
New Plant Items - Unspecified	0	0
<b>Halswell Pool</b>		
Bar B Que Area	0	0
<b>Pioneer Pools</b>		
New Tennis Courts	0	0

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS: (Contnd)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Centennial Pool</b>		
New Development	0	0
Well for Water Supply	0	0
<b>Pioneer Pool</b>		
Pioneer Pool Equipment Contingency	0	0
New Development	0	0
<b>Waltham Pool</b>		
Shade Areas	0	10,000
<b>Cowles Stadium</b>		
New Equipment	0	0
<b>Pioneer Stadium</b>		
Pioneer Stadium Staff Room Fitout	0	0
<b>Shade Areas</b>	10,000	0
<b>QE II Leisure Pool</b>		
New Development	5,690,381	3,874,818
New Staff Facilities	0	60,000
Customer Control	0	25,000
Dive Course Concourse	0	50,000
Exchange Rate Fluctuation Provision	0	100,000
Public Address System	0	40,000
Landscaping & Fencing	0	26,000
QEII Landscaping/Carparking	130,000	100,000
QEII - Gymnasium	0	0
<b>QE II Office</b>		
Equipment	1,800	0
<b>QE II Pools</b>		
Computerised Booking System	0	0
Equipment	0	14,100
Inflatables	0	3,000

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**FIXED ASSETS: (Contnd)**

**2000/2001**  
**BUDGET**  
\$

**2001/2002**  
**BUDGET**  
\$

**QE II Stadium****QE II Grounds**

Micro Irrigation - Car Parks

0

0

Drainage No 2 Grounds

30,000

0

South Car Park - Stage iv

0

0

Surveillance Equipment - Car Parks

0

0

Promotional Display Boards

0

0

Village Green - Toilet Facilities

180,000

0

New Plant Items - Unspecified

113,000

153,000

**Jade Stadium (Lancaster Park)**

1,500,000

0

TOTAL NEW ASSETS

8,547,681

4,532,418

**TOTAL COST - FIXED ASSETS**

11,926,835

8,129,498

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS: (Contnd)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Renewals &amp; Replacements</b>		
<b>Sale Of Assets</b>		
Sales	0	0
Spencer Park Chattels	0	0
<b>Centennial Pool</b>		
Sale Of Land	0	0
Sponsorship	0	0
<b>Contributions (land/sponsorship)</b>		
Centennial/Pioneer/QE II Pools	0	0
	-----	-----
<b>TOTAL SALES</b>	0	0
	-----	-----
<b>NET COST - FIXED ASSETS</b>	11,926,835	8,129,498
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>RENEWALS &amp; REPLACEMENTS</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>Administration</b>					
Office Furniture Replacement	4,000	5,000	15,000	15,000	15,000
Computer Replacement	10,000	10,000	10,000		
Display Stands	25,000				
Total - Administration	39,000	15,000	25,000	15,000	15,000
<b>Central City Promotions</b>					
Market Stalls frames/canvas	15,000	5,000	35,000		
Chess Set	10,000		10,000		
	25,000	5,000	45,000	0	0
<b>Plant Renewal (all Pools)</b>	153,000	137,200	140,000	100,000	125,000
	153,000	137,200	140,000	100,000	125,000
<b>Sockburn Pool &amp; Recreation Centre</b>					
<b>Sockburn Pool</b>	1,500	1,500			
<b>Sockburn Recreation Centre</b>					
Replacement Motors (filtration)			2,500	10,000	
Inflatables		2,000			
<b>Leisure Centres</b>					
Weights equipment	40,000	40,000	40,000	20,000	40,000
Suntan Bed Replacement		0	0	0	0
Unspecified					
	41,500	43,500	42,500	30,000	40,000

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Wharenui Pool</b>					
Heating and Ventilation				25,000	25,000
	0	0	0	25,000	25,000
<b>Waltham Pool</b>					
Pool Inflatables	2,000			2,500	
Total - Waltham Pool	2,000	0	0	2,500	0
<b>Spencer Park Camping Ground</b>					
Computer Replacement		6,000			
Total - Camping Grounds	0	6,000	0	0	0
<b>Queen Elizabeth II Park</b>					
<b>Office</b>					
Replace Carpet			8,000	9,500	
<b>Pools</b>				3,000	
Replace Clothes Drier	3,000				
Canoes	5,000				
Equipment	23,200	14,500			
QE II Pools Plant Replacements & Renewals	87,400			50,000	
Tile replacements					
Fire Safety Upgrade	150,000	150,000			
<b># Asset Maintenance Plan QEII</b>	1,703,580		216,000	65,000	125,000
<b>#= Projects &amp; Property Committee</b>					



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Stadium</b>					100,000
Grandstand Weatherproofing			35,000		
Replace Seating & Paint					
Replace Athletics Track	850,000		700,000		
<b>Lecture Rooms</b>					
Equipment	15,000			37,500	
Replacement Furniture Lounge		15,500			
Aerobics Microphone	1,600				
Function Room Toilets Upgrade		10,000			
<b>Grounds</b>					
Replace Poppups # 2 Ground		6,000			
<b>Recreation Centre</b>					
Gym Equipment	15,000	15,000	15,000	15,000	15,000
Equipment	6,000				
<b>Miscellaneous</b>			4,500	4,500	
Laptop Computer (Scoreboards)	2,500				
Purchase Lockers			26,600		
Total - Queen Elizabeth II Park	2,862,280	211,000	1,005,100	184,500	240,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	3,122,780	417,700	1,257,600	357,000	445,000

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>ASSET IMPROVEMENTS</b>					
<b>Indoor Stadia</b>			140,000	50,000	30,000
<b>Porritt Park</b>			20,000		
Stadium Upgrading	280,000	245,000			
<b>Cowles</b>					
New Equipment	25,000	40,000	20,000		
<b>Outdoor Stadia</b>				20,000	20,000
<b>Denton Oval</b>					
Building Upgrade	20,000	8,000		30,000	
<b>Other</b>					
North Hagley Park - Events Area	50,000				
Total - Stadia Output	375,000	293,000	180,000	100,000	50,000
<b>Pools</b>					
<b>Jellie Park</b>					
Upgrade Changing Rooms/ Entrance		250,000	260,000		45,000
Andover Monitoring Equipment				25,000	
<b>Halswell Pool</b>					
Pools Upgrade		25,000			25,000
Total - Pools Output	0	275,000	260,000	25,000	70,000
<b>Camping Grounds</b>				20,000	20,000
Total - Camping Grounds	0	0	0	20,000	20,000
<b>Golf Courses</b>					20,000
<b>Rawhiti</b>					
Irrigation - New System Fully Automated					
Building Upgrading		10,000		10,000	
Total - Golf Courses	0	10,000	0	10,000	20,000

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>ASSET IMPROVEMENTS</b>					
<b>Queen Elizabeth II Park</b>			20,000	60,000	25,000
General Improvements		15,000			150,000
QE II Pool - air flows and supply line orifices	6,000	6,000			
Concept Plan (Stage 1 Completion)					
Main Entrance Signage		10,000			
Aerobis Studio Ceiling Replacement		0			
Stadium Control Room			20,000		
<b>Pools</b>					
Additional Fans - Base of Hydroslide	2,500			10,000	
Install Pool Pump					
Training Pool Surrounds	35,000	35,000			
<b>Grounds</b>				38,000	
Improve Security Lighting	10,000				
Ascot Field Development		0			
Total - Queen Elizabeth II Park	53,500	66,000	40,000	108,000	175,000
<b>Facilities Unspecified (Plant Upgrading )</b>	45,800	65,800			
<b>TOTAL ASSET IMPROVEMENTS</b>	474,300	709,800	480,000	263,000	335,000

## 8.4.70

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>NEW ASSETS</b>					
<b>Sockburn Recreation Centre &amp; Pool Sport &amp; Recreation</b>		25,000	250,000		
Total - Sport & Recreation	0	25,000	250,000	0	0
<b>Indoor Stadia Improvements</b>				200,000	50,000
Cowles Stadium Equipment			40,000		
Pioneer Stadium Equipment			20,000		
<b>Outdoor Stadia Additions</b>		85,000		50,000	250,000
<b>English Park</b>					
New Grandstand	76,500				
Total - Indoor Stadia	76,500	85,000	60,000	250,000	300,000

8.4.71

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>NEW ASSETS</b>					
<b>New Leisure Centre</b>				8,160,000	
<b>Waltham Pool</b>					
<b>Shade Areas</b>	10,000	10,000			
Total - Pools	10,000	10,000	0	8,160,000	0
<b>Camping Grounds</b>					
<b>Spencer Park Camping Ground</b>			40,000		
Total Camping Grounds	0	0	40,000	0	0
 <b>Queen Elizabeth II Park</b>					
<b>Office</b>					
<b>Stadium</b>					
<b>Pools</b>					
Inflatables	3,000			3,000	
Equipment	14,100				
Drainage No 2 Ground					
Covers			100,000		
<b>QE II Leisure Pool</b>					
# New Development	3,874,818	100,000			
# New Staff Facilities	60,000				
# Customer Control	25,000				
# Dive Course Concourse	50,000				
# Exchange Rate Fluctuation Provision	100,000				
# Public Address System	40,000				
# Landscaping & Fencing	26,000				
# QEII Landscaping/Carparking	100,000				
<b>#=Projects &amp; Property Committee</b>					

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>NEW ASSETS</b>					
<b>Queen Elizabeth II Park</b>					
<b>Grounds</b>					
Play Area			20,000		
Micro Irrigation - Car Parks			5,000	5,000	
Village Green - Toilet Facilities					
<b>Recreation Centre</b>					
Weight Training Equipment			20,000		
<b>Miscellaneous</b>					
Promotional Display Boards					
<b>New Plant Items</b>	153,000	153,000	167,000	85,000	100,000
Total Queen Elizabeth II Park	4,445,918	253,000	312,000	93,000	100,000
<b># Jade Stadium (Equity Contribution)</b>					
	0	0	0	0	0
<b>TOTAL NEW ASSETS</b>	<b>4,532,418</b>	<b>373,000</b>	<b>662,000</b>	<b>8,503,000</b>	<b>400,000</b>
<b>SUMMARY BY OUTPUT CLASS</b>					
RENEWALS & REPLACEMENTS	3,122,780	417,700	1,257,600	357,000	445,000
ASSET IMPROVEMENTS	474,300	709,800	480,000	263,000	335,000
NEW ASSETS	4,532,418	373,000	662,000	8,503,000	400,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>8,129,498</b>	<b>1,500,500</b>	<b>2,399,600</b>	<b>9,123,000</b>	<b>1,180,000</b>

#=Strategy &amp; Resources Committee

## 8.4.73

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

SUMMARY BY ACTIVITY	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	
ADMINISTRATION	39,000	40,000	275,000	15,000	15,000	
CENTRAL CITY PROMOTION	25,000	5,000	45,000	0	0	
STADIA	451,500	378,000	240,000	350,000	350,000	
POOLS	252,300	531,500	442,500	8,342,500	260,000	
CAMPING GROUNDS	0	6,000	40,000	20,000	20,000	
GOLF COURSES	0	10,000	0	10,000	20,000	
QUEEN ELIZABETH II PARK	7,361,698	530,000	1,357,100	385,500	515,000	
JADE STADIUM	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	8,129,498	1,500,500	2,399,600	9,123,000	1,180,000	
Annual Plan 2000/2001	\$11,926,835	6,868,498	1,402,500	3,135,600	8,930,000	1,145,000
2% Inflation		137,370	28,050	62,712	178,600	22,900
		7,005,868	1,430,550	3,198,312	9,108,600	1,167,900

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>Renewals &amp; Replacements</b>					
Administration	45,900	61,200	56,100	56,100	56,100
Facilities	153,000	306,000	306,000	306,000	306,000
Queen Elizabeth II Park	91,800	295,800	510,000	1,020,000	510,000
<b>Total Renewals &amp; Replacements</b>	290,700	663,000	872,100	1,382,100	872,100
<b>Asset Improvements</b>					
Administration	0	0	0	0	0
Facilities	117,300	499,800	499,800	510,000	510,000
Queen Elizabeth II Park	25,500	153,000	255,000	357,000	357,000
<b>Total Asset Improvements</b>	142,800	652,800	754,800	867,000	867,000
<b>New Assets</b>					
Administration	10,200	10,200	20,400	0	20,400
Facilities	306,000	306,000	306,000	0	6,120,000
Queen Elizabeth II Park	0	0	0	510,000	
Contributions (land/sponsorship)					
<b>Total New Assets</b>	316,200	316,200	326,400	510,000	6,140,400
<b>TOTAL YEARS 6 - 10</b>	749,700	1,632,000	1,953,300	2,759,100	7,879,500
<b>Annual Plan 2000/2001</b>	735,000	1,600,000	1,915,000	2,705,000	



RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>SPORTS GROUNDS - Association &amp; Clubs</b>		See Summary		See Summary	See Summary	
<b>Ground Markings</b>	\$80.00		\$80.00			
<b>Hockey, Rugby, League, Soccer</b>						
Standard	\$512.00		\$0.00			
Small	\$368.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)			\$31.50			
<b>Touch Rugby (1/2 Rugby Field)</b>	\$255.00		\$0.00			
<b>Australian Rules</b>	\$878.00		\$0.00			
<b>Softball</b>						
Diamond/Season	\$269.00		\$0.00			
Permanent Diamond	\$313.00		\$0.00			
Twilight Competition	\$135.00		\$0.00			
Tournaments - per Diamond per Day (Outside normal Season Competition)			\$31.50			
<b>Cricket</b>						
Grass Prepared - Season	\$1,335.00		\$933.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$468.00		\$468.00			
Unprepared - Season	\$402.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$70.00		\$31.50			
Artificial - Council Owned - season	\$802.00		\$402.00			
Artificial (Club owned) - Season	\$402.00		\$0.00			
Practice nets per time	\$10.00		\$10.00			
Hagley Park Wickets - CCC Prepared Rep Matches	\$70.00		\$70.00			
	Plus any extra costs		Plus any extra costs			
10% discount if account paid within 1 month of date of invoice (Associations Only)						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
		See Summary		See Summary	See Summary	
<b>Casual Hires - Not Affiliated Clubs</b>						
Hockey, Rugby, League, Soccer	\$70.00		\$70.00			
Touch			\$35.00			
Softball	\$70.00		\$70.00			
Cricket - Prepared wicket	\$85.00		\$85.00			
Daily Hire - Club prepared - plus payment to club			\$31.50			
Artificial Wicket			\$31.50			
<b>Athletics</b>						
Training Track Season	\$306.00		\$306.00			
<b>Fun Runs</b>						
Sponsored Commercial Runs	\$143.00		\$143.00			
Club Runs - Hagley Park - Per Day			\$38.00			
Band and Marching Practice	\$143.00		\$143.00			
Ribbon Parades	\$69.00		\$69.00			
<b>Bottle Lake Plantation</b>						
Mountain Bike Events - 1 Off			\$38.00			
Mountain Bike Events - Series			\$76.00			
			Plus \$1 per entry			
Fun Runs/ Orienteering - per day			\$38.00			
<b>Any Events or Activities Solely for Children under 15</b>			<b>No Charge</b>			
There is no proposed increase for Sports Ground Charges for 2001/2002 due to consistent increases in past few years. previous years and the review of sports ground charges						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>MISCELLANEOUS</b>		See Summary		See Summary	See Summary	
<b>Central City Promotions</b>						
Rents (Permanent sites)	Various		Various			
Rents (Casual sites)	Various		Various			
<b>Major Events</b>	by negotiation		by negotiation			
<b>Fairs/Carnivals - per day or 1/2 day</b>						
Application Fee - all bookings			\$25.00			
Commercial	\$168.00		\$168.00			
Community Groups and Schools, Churches etc	\$84.00		\$84.00			
If Supported by Community Board			no charge			
Any additional Services	by negotiation		by negotiation			
<b>Picnics - Schools and Church Groups</b>						
Monday to Friday	No Charge		No Charge			
Weekends & Stat Holidays up to 20 people	No Charge		No Charge			
Weekends & Stat Holidays above 20 people			\$45.00			
<b>Picnics - General Public</b>						
Small Groups - Less than 20 people	No Charge		No Charge			
Medium Groups - 21 to 60 people approx	\$45.00		\$45.00			
Large Groups - 61 to 150 people approx	\$85.00		\$85.00			
Large Groups -150 people plus	\$100.00		\$100.00			
	Plus \$200 bond		Plus \$200 bond			
Booking Fee for Non Payment on Day	\$20.00		\$20.00			
<b>Wedding Ceremony in a Park</b>	\$38.00		\$40.00			
No Charge for photos						
(not Botanic Gardens or Mona Vale)						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Beach Activities- New Brighton &amp; Sumner</b>		See Summary		See Summary	See Summary	
Horseriding - any Age	\$12.00		\$12.00			
Organised River Activities	\$15.00		\$15.00			
Beach Volleyball - per court/day			\$15.00			
Beach Cricket - pitch/ day			\$15.00			
Beach Soccer - pitch/day			\$15.00			
Fundraising Activities (cost related to restoration)	by negotiation		by negotiation			
<b>Victoria Square Amphitheatre</b>						
Church Groups	\$35.00		\$35.00			
Commercial (per hour)	\$115.00		\$115.00			
Non Commercial (per half day)	\$82.00		\$82.00			
<b>Cathedral Square and Cashel Mall Amphitheatre</b>						
<b>Non Commercial Groups</b>						
Fee Per Day						
Street Appeals	Nil		Nil			
Community Stalls	\$22.50	Payable to market	\$22.50	Payable to market		
Parades	\$25.00		\$25.00			
Petitions/ Surveys	\$25.00		\$25.00			
Raffles	\$25.00		\$25.00			
Rallies	\$25.00		\$25.00			
Displays	\$25.00		\$25.00			
Launches/ Promotions	\$25.00		\$25.00			
Ltae Application Fee (Discretionary)	\$30.00		\$30.00			
<b>Commercial</b>						
Parades	\$50.00		\$50.00			
Filming - Application Fee	\$25.00		\$25.00			
Filming Per Half Day	\$150.00		\$150.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Concerts &amp; Events</b>		See Summary		See Summary	See Summary	
<b>Commercial 1 - For Private Companies - Product Launches</b>						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$25.00		\$25.00			
Venue Hire 1/2 Day	\$50.00		\$50.00			
Venue Hire Full Day	\$100.00		\$100.00			
<b>Concerts &amp; Events</b>						
<b>Commercial 2 - Private Companies - Proceeds to Charity</b>						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$15.00		\$15.00			
Venue Hire 1/2 Day	\$25.00		\$25.00			
Venue Hire Full Day	\$50.00		\$50.00			
<b>Commercial 3 - City Council Funded Events</b>						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$10.00		\$10.00			
Venue Hire 1/2 Day	\$15.00		\$15.00			
Venue Hire Full Day	\$25.00		\$25.00			
<b>Non Commercial (raffles/ market tables etc)</b>						
Admin Fee	\$25.00		\$25.00			
Venue Hire 2 hrs or less	Nil		Nil			
Venue Hire 1/2 Day	\$10.00		\$10.00			
Venue Hire Full Day	\$15.00		\$15.00			
<b>Electricity - All Users</b>	Usage Charge		Usage Charge			
Set Up and dismantle - Same charges as for hire						
<b>Bond</b>						
Major Events	\$1,500.00		\$1,500.00			
Minor Events (Discretionary)	\$250.00		\$250.00			
Non Commercial Events (Discretionary)	\$200.00		\$200.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Non Commercial</b>	See Summary	<b>Non Commercial</b>	See Summary	See Summary	
Application Fee      50 - 2,500	\$50.00		\$50.00		<b>Definition</b>	
Application Fee      2,500 - 5,000	\$100.00		\$100.00		No major sponsor	
Application Fee      5,000 +	\$150.00		\$150.00		Sometimes CCC funded	
<b>Carparking Unit Admin Fee *</b>	\$0.00		\$0.00		No entry fee	
<b>City Streets Admin Fee*</b>					Proceeds to Charity	
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00		Attendances Vary	
					< 5,000	
<b>Note Above 3 Fees are discretionary to individual units</b>						
<b>Event Day Charge</b>						
50 - 1,000	\$100.00		\$100.00			
1,000 - 2,500	\$150.00		\$150.00			
2,501 - 7,500	\$200.00		\$200.00			
7,501 - 15,000	\$250.00		\$250.00			
15,001 - 25,000	\$300.00		\$300.00			
25,001 - 50,000	\$350.00		\$350.00			
50,000 +	\$400.00		\$400.00			
Set up and dismantle days	\$50.00		\$50.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$500.00		\$500.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 1</b>	See Summary	<b>Commercial 1</b>	See Summary	<b>Definition</b>	
Application Fee 50 - 2,500	\$255.00		\$255.00		Naming Right Sponsor	
Application Fee 2,500 - 5,000	\$510.00		\$510.00		Entry fee	
Application Fee 5,000 +	\$765.00		\$765.00		Organised for	
<b>Carparking Unit Admin Fee *</b>	\$150.00		\$150.00		Profit for Individual	
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00		Not CCC Funded	
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00		High attendances	
<b>Note Above 3 Fees are discretionary to individual units</b>						
<b>Event Day Charge</b>						
50 - 1,000	\$255.00		\$255.00			
1,000 - 2,500	\$510.00		\$510.00			
2,501 - 7,500	\$1,020.00		\$1,020.00			
7,501 - 15,000	\$1,530.00		\$1,530.00			
15,001 - 25,000	\$3,570.00		\$3,570.00			
25,001 - 50,000	\$6,120.00		\$6,120.00			
50,000 +	\$10,195.00		\$10,195.00			
Set up and dismantle days	\$205.00		\$205.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 2</b>	See Summary	<b>Commercial 2</b>	See Summary	See Summary	
Application Fee 50 - 2,500	\$205.00		\$205.00		<b>Definition</b>	
Application Fee 2,500 - 5,000	\$355.00		\$355.00		Naming Right Sponsor	
Application Fee 5,000 +	\$510.00		\$510.00		Entry fee	
<b>Carparking Unit Admin Fee *</b>	\$150.00		\$150.00		Organised by	
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00		Community Group	
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00		Not CCC Funded	
					High attendances	
<b>Note Above 3 Fees are discretionary to individual units</b>						
<b>Event Day Charge</b>						
50 - 1,000	\$205.00		\$205.00			
1,000 - 2,500	\$305.00		\$305.00			
2,501 - 7,500	\$510.00		\$510.00			
7,501 - 15,000	\$765.00		\$765.00			
15,001 - 25,000	\$1,785.00		\$1,785.00			
25,001 - 50,000	\$3,060.00		\$3,060.00			
50,000 +	\$5,100.00		\$5,100.00			
Set up and dismantle days	\$175.00		\$175.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			



RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 3</b>	See Summary	<b>Commercial 3</b>	See Summary	See Summary	
Application Fee      50 - 2,500	\$155.00		\$155.00		<b>Definition</b>	
Application Fee      2,500 - 5,000	\$280.00		\$280.00		Naming Right Sponsor	
Application Fee      5,000 +	\$410.00		\$410.00		Council Funded	
<b>Carparking Unit Admin Fee *</b>	\$100.00		\$100.00		No Entry Fee	
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00		Attendances Vary	
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00		CCC as Associate	
					Sponsor	
<b>Note Above 3 Fees are discretionary to individual units</b>						
<b>Event Day Charge</b>						
50 - 1,000	\$150.00		\$150.00			
1,000 - 2,500	\$200.00		\$200.00			
2,501 - 7,500	\$255.00		\$255.00			
7,501 - 15,000	\$305.00		\$305.00			
15,001 - 25,000	\$355.00		\$355.00			
25,001 - 50,000	\$460.00		\$460.00			
50,000 +	\$560.00		\$560.00			
Set up and dismantle days	\$150.00		\$150.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>SWIMMING POOLS</b> <b>Halswell, Sockburn, Waltham and QEII (until April 2002)</b>		See Summary		See Summary	See Summary	
<b>Admissions:</b>						
Adult	\$3.00		\$3.00			
Beneficiaries, Senior Citizens, Disabled						
Unemployed , Students and Community Services Card	\$2.00		\$2.00			
Children (15 yrs and under)	\$1.50		\$1.50			
<b>Families</b>						
Family (4) (2 adults, 1 or 2 children)	\$6.00		\$6.00			
Family (3) (1 adult, 2 children)	\$4.00		\$4.00			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Parent/ caregiver with Pre Schooler	\$1.00		\$1.50			
Spectators	\$1.50		\$1.50			
Non Swimming Parents/Guardians	Free		Free			
For Family groups - cheapest option applies						
<b>School Groups</b>						
Organised School Groups, 9.00am to 3.00pm	\$0.70		\$1.00			
<b>Concessions:</b>						
<b>All pool specific unless otherwise stated</b>						
Adult						
10 swim	\$25.00		\$25.00			
20 swim	\$48.00		\$48.00			
50 Swim Adult - QEII Only	\$96.00		\$96.00			
50 Swim Child - QEII Only	\$50.00		\$50.00			
Summer Season Outdoor Pools only	\$96.00		\$96.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>SWIMMING POOLS (Continued)</b>		See Summary		See Summary	See Summary	
Child						
10 Swim	\$12.50		\$12.50			
20 swim	\$24.00		\$24.00			
Summer Season Outdoor Pools only	\$50.00		\$50.00			
Beneficiaries, Senior Citizens, Disabled, Unemployed , Students and Community Services Card						
10 Swims	\$18.00		\$18.00			
20 Swims	\$36.00		\$36.00			
50 Swim Adult - QEII Only	\$70.00		\$70.00			
Summer Season Outdoor Pools only	\$70.00		\$70.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$14.00		\$14.00			
50 Swim Outdoor Pools	\$35.00		\$35.00			
<b>Halswell Waltham Sockburn</b>						
Private Hire	\$80 per hour	incl Staff	\$80 per hour			
Schools Sports	\$40.00		\$40.00			
<b>Ancillary Services</b>						
<b>Sockburn, Waltham, Halswell, QEII</b>						
General Hire						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES AND QEII AS FROM 1/4/2002</b>		See Summary		See Summary	See Summary	
<b>Swim</b>						
Adult	\$4.00		\$4.50			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card	\$3.00		\$3.50			
Children (15 yrs and under)	\$1.50		\$1.50			
Parent/ Caregiver with Pre schooler	\$1.50		\$1.50			
Family of 4 (2A 1 or 2C)	\$8.00		\$8.00			
Family of 3 (1A 2C)	\$6.00		\$6.00			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Non Swimming Parent/ Guardian	Free		Free			
<b>Private Hires - Outside Normal Hours</b>						
Pioneer - per hour	\$200.00		\$200.00			
Centennial - per hour	\$150.00		\$150.00			
QEII - per hour	by negotiation		by negotiation			
<b>25 Metre Pool</b>						
Basic Hire Charge - Commercial/ Major events			\$12.50/lane/hour plus admission fee			
Schools			50% of Basic Hire plus admission fee			
<b>Casual Weights/ Fitness</b>						
Adult	\$7.00		\$7.00			
Beneficiaries,Senior Citizens,Disabled						
Unemployed , Students and Community Services Card	\$3.50		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES Continued AND QEII AS FROM 1/4/2002</b>		See Summary		See Summary	See Summary	
<b>Pool Memberships at all CCC facilities</b>						
All 3, 6 & 12 month memberships can be used at all Council operated facilities						
Adults - 3 months	\$90.00		\$90.00			
Adults - 6 months	\$155.00		\$155.00			
Adults - 12 months	\$290.00		\$290.00			
Beneficiaries - 3 months	\$70.00		\$70.00			
Beneficiaries - 6 months	\$115.00		\$115.00			
Beneficiaries - 12 months	\$215.00		\$215.00			
Child - 3 months	\$55.00		\$55.00			
Child - 6 months	\$90.00		\$90.00			
Child - 12 months	\$175.00		\$175.00			
<b>Weights Membership</b>						
Adult - 3 months	\$100.00		\$100.00			
Adult - 6 months	\$170.00		\$170.00			
Adult - 12 months	\$320.00		\$320.00			
Beneficiary - 3 months	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$130.00			
Beneficiary - 12 months	\$240.00		\$240.00			
<b>Combined Memberships</b>						
Adults - 3 months	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$240.00			
Adults - 12 months	Not Available		\$450.00			
Beneficiary - 3 months	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$180.00			
Beneficiary - 12 months	\$340.00		\$340.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES Continued AND QEII AS FROM 1/4/2002</b>		See Summary		See Summary	See Summary	
<b>Concessions</b>						
<b>Pool</b>						
Child x 10			\$13.50			
Child x 20	\$24.00		\$24.00			
Adult x 10			\$40.50			
Adult x 20	\$64.00		\$72.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 10			\$31.50			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 20	\$40.00		\$56.00			
Pool Use by School Groups (During school time)	\$1.50		\$1.50			
MZSF Affiliated members x 20	\$14.00		\$20.00			
MZSF Affiliated members x 50	\$35.00		\$50.00			
<b>Weights and Fitness</b>						
Adult x 10	\$100.00	(Was for 20)	\$63.00			
Beneficiaries,Senior Citizens,Disabled Unemployed , Students and Community Services Card x 10	\$60.00	(Was for 20)	\$45.00			
<b>Aquafit</b>						
Adult Casuals			\$5.00			
Beneficiary - casuals			\$4.00			
Adult Concessions x 10			\$45.00			
Beneficiary Concession x 10			\$36.00			
<b>Ancillary Services</b>						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>Pioneer Leisure Centre Aerobics</b>		See Summary		See Summary	See Summary	
Casual	\$5.00		\$5.00			
Casual Beneficiary	\$3.50		\$3.50			
Adult - 3 months	\$90.00		\$90.00			
Adults - 6 months	\$155.00		\$155.00			
Adults - 12 months	\$290.00		\$290.00			
Beneficiary - 3 months	\$70.00		\$70.00			
Beneficiary - 6 months	\$115.00		\$115.00			
Beneficiary - 12 months	\$215.00		\$215.00			
Concession x 20	\$80.00		\$80.00			
<b>CORPORATE MEMBERSHIP (QEII, PIONEER &amp; CENTENNIAL)</b>						
10 - 25 People	10% discount		10% discount			
26 - 50 People	15% discount		15% discount			
51 + People	20% discount		20% discount			
Other Group Memberships by Negotiation (includes community, sport, education, cultural groups etc)						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK</b> Note: Normal Squad Hours 6.00am - 8.00am and 4.00pm to 7.00pm Monday to Sunday		See Summary		See Summary	See Summary	
<b>POOL HIRE</b>						
<b>Dive Pool</b>						
Commercial/Major Events	by negotiation		by negotiation			
Basic Hire Charge			\$75.00 per hour plus admission fee			
Schools, Sports & Squads outside normal hours			50% of Basic Hire plus admission fee			
<b>50 Metre Pool</b>						
Basic Hire Charge			\$25.00/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours			50% of Basic Hire plus admission fee			
<b>25 Metre Pool</b>						
Basic Hire Charge			\$12.50/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours			50% of Basic Hire plus admission fee			
<b>Training Pool</b>			\$60.00 per hour plus admission fee			
<b>Learners Pool</b>			\$50.00 Per hour plus admission fee			
<b>Training and Learners Pools</b>			50% of Basic Hire plus admission fee			
Schools, Sports & Squads outside normal hours						
<b>Additional Ancillary Services</b>						
Canoe Hire (per canoe)	\$3.00		\$3.00			
School Canoe Usage	\$1.50		\$1.50			
Security Deposit (for hiring equipment)	\$10.00		\$10.00			



RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK STADIUM HIRE</b>		See Summary		See Summary	See Summary	
<b>Major Events - per day</b>	by negotiation		by negotiation			
Basic Hire	\$300.00		\$75.00/ hr Plus			
<b>Additional Facilities include</b>			Additional facilities			
Change Rooms, Glass House, Function Rooms,			By negotiation			
Seminar rooms, Medi/ corporate rooms, Scoreboard						
Portable Scoreboards, Mobile Scoreboards, Lights						
PA System, cleaning, dugouts, goal posts, pads, flags						
Ground Markings, Tractor Hire, Duty Officers						
Groundspersons, carpenters, Scaffold, Staging, Flagpoles						
Security, Stopwatches						
<b>No 2 Grounds</b>						
<b>Major Events - per day</b>	by negotiation		by negotiation			
Basic Hire	\$300.00		\$25.00/ hr Plus			
			Additional facilities			
			By negotiation			
<b>ROOM HIRES</b>						
<b>Social Functions</b>						
Seminar Room	\$80.00		\$80.00			
Function Room	\$250.00		\$250.00			
Academy Room	\$150.00		\$150.00			
Long Room	\$80.00		\$80.00			
Glasshouse	\$100.00		\$100.00			
Foyer	\$40.00		\$40.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK</b>		See Summary		See Summary	See Summary	
<b>ROOM HIRES</b>						
<b>General/ Meetings etc</b>						
Seminar Room	\$40.00		\$40.00			
Function Room	\$125.00		\$125.00			
Academy Room	\$75.00		\$75.00			
Long Room	\$40.00		\$40.00			
Glasshouse	\$50.00		\$50.00			
Foyer	\$20.00		\$20.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK</b>		See Summary		See Summary	See Summary	
<b>Squash Charge - per person per 1/2 Hour</b>						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			
<b>Equipment Hire</b>						
Racquet & Ball	\$2.50		\$2.50			
Racquet	\$2.00		\$2.00			
Ball Only	\$1.00		\$1.00			
Footwear	\$2.00		\$2.00			
Towel	\$2.00		\$1.00			
<b>FITNESS CENTRE</b>						
Adult	\$7.00		\$7.00			
Student/Beneficiaries	\$3.50		\$5.00			
Adult Concession (10 admissions)	\$56.00		\$63.00			
Beneficiary Concession (10 admissions)	\$30.00		\$45.00			
Adult (3 months)	\$110.00		\$110.00			
Adult (6 months)	\$200.00		\$200.00			
Adult (12 months)	\$360.00		\$360.00			
Beneficiary, Student (3 months)	\$90.00		\$85.00			
Beneficiary, Student (6 months)	\$160.00		\$150.00			
Beneficiary, Student (12 months)	\$285.00		\$270.00			
Assessment and programme preparation	\$25.00		\$25.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK RECREATION CENTRE</b>		See Summary		See Summary	See Summary	
<b>TRACK ADMISSION</b>						
Adult	\$2.00		\$2.00			
Child	\$1.00		\$1.00			
Affiliated Club Members (Adult)	\$1.50		\$1.50			
Affiliated Club Members (Child)	\$0.75		\$0.75			
<b>RAWHITI GOLF COURSE</b>						
<b>Club Annual Subscriptions</b>						
<b>(To apply from 1/4/2002)</b>						
Adult	\$265.00		\$270.00			
Married Couple (85% M/F)	\$451.00		\$460.00			
Junior 18 yrs to 21 yrs inclusive	\$84.00		\$85.00			
Midweek	\$184.00		\$187.50			
Junior Under 18	\$34.50		\$35.00			
NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year.						
<b>(To apply from 1/1/2002)</b>						
Public (no discount)						
Adult	\$285.00		\$290.00			
Married Couple (85% M/F)	\$486.00		\$495.00			
Junior	Not Available		Not Available			
Summer Membership (Nov - Feb inclusive)	Not Available		Not Available			
<b>Round Fees (no discount)</b>						
18 holes Weekends/Stats	\$15.00		\$15.00			
18 holes (Mon - Fri)	\$12.00		\$12.00			
9 holes	\$10.00		\$10.00			
Concessions can apply to Group Bookings						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>RAWHITI GOLF COURSE</b>		See Summary		See Summary	See Summary	
<b>Round Fees (Discounts)</b>						
Tournament Fees	by negotiation		by negotiation			
Concession Card (x 5)	\$50.00		\$50.00			
Children under 16	50% Discount		50% Discount			
Social League	50% Discount		50% Discount			
Students with Identification	\$2.00 Discount		\$2.00 Discount			
<b>PIONEER SPORTS STADIUM</b>						
<b>Sports/Community Groups</b>						
Per Hour	\$90.00		\$90.00			
Sports Nights - stadium, squash, gallery per hour (discount for 4 hours or more)	\$100.00		\$100.00			
<b>Commercial</b>						
Per Hour	\$150.00		\$150.00			
Major/Charge Function	by negotiation		by negotiation			
<b>Functions</b>						
Gallery per hour	\$15.00		\$15.00			
Lounge/ Kitchen per hour	\$15.00		\$15.00			
Park Room per hour			\$10.00			
Aerobic Room per hour			By Negotiation			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>PIONEER SPORTS STADIUM</b>		See Summary		See Summary	See Summary	
<b>Casual Hire (no discount)</b>						
<b>Basketball Court</b>	\$30.00		\$30.00			
Basketball Court Off Peak	\$20.00		\$20.00			
<b>Basketball Half Court per hour,</b>	\$15.00		\$15.00			
<b>Basketball Half Court per hour, off peak</b>	by Negotiation		by Negotiation			
<b>Netball Court per hour</b>	\$30.00		\$30.00			
Netball Court Off Peak	\$20.00		\$20.00			
<b>Badminton Court per hour</b>	\$14.00		\$14.00			
Badminton Court Off Peak per hour	\$8.00		\$8.00			
Badminton Court Child Off Peak per hour	\$5.50		\$5.50			
<b>Volleyball Court per hour</b>	\$15.00		\$15.00			
Volleyball Court Off Peak per hour	\$12.00		\$12.00			
<b>Indoor Bowls per hour</b>	\$6.00		\$6.00			
Indoor Bowls Off Peak	\$4.00		\$4.00			
<b>Table Tennis per hour</b>	\$6.00		\$6.00			
Table Tennis Off Peak	\$4.00		\$4.00			
<b>Squash Charge - per person per 1/2 Hour</b>						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>PIONEER SPORTS STADIUM</b>		See Summary		See Summary	See Summary	
<b>Equipment Hire (no discount)</b>						
Table Tennis Bat	\$1.00		\$1.00			
Table Tennis Ball	\$1.00		\$1.00			
Badminton/Squash Racquets	\$2.00		\$2.00			
Squash Balls	\$1.00		\$1.00			
Towels	\$1.00		\$1.00			
Shuttles	\$2.00		\$2.00			
Basketball/Volleyball (with Security)	\$2.00		\$2.00			
<b>SOCKBURN RECREATION CENTRE</b>						
<b>Suntan Beds per Concession</b>	\$6.00		\$6.00			
10 Sessions (25 Minutes)	\$45.00		\$45.00			
<b>Spa</b>						
per half hour/person	\$3.50		\$3.50			
10 Concessions	\$27.50		\$27.50			
<b>Sauna</b>						
per half hour/person	\$3.50		\$3.50			
Concession (x 10)	\$27.50		\$27.50			
<b>Inside Lounge - Private Functions or by negotiations</b>	\$125.00 \$8 per hour		\$125.00 \$8 per hour			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>SOCKBURN RECREATION CENTRE</b>		See Summary		See Summary	See Summary	
<b>Weights Room and Fitness</b>						
Casual (includes towel/ shower)	\$7.00		\$7.00			
Adult - 3 months	\$100.00		\$100.00			
Adult - 6 months	\$170.00		\$170.00			
Adult - 12 months	\$320.00		\$320.00			
Beneficiary - 3 months	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$130.00			
Beneficiary - 12 months	\$240.00		\$240.00			
<b>Multi Membership (includes Swimming in summer)</b>						
3 months	\$125.00		\$125.00			
6 months	\$200.00		\$220.00			
12 months	\$300.00		\$350.00			
<b>Combined Memberships (all CCC facilities)</b>						
Adults - 3 months	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$240.00			
Adults - 12 months	Not Available		\$450.00			
Beneficiary - 3 months	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$180.00			
Beneficiary - 12 months	\$340.00		\$340.00			
<b>Squash (Per Person/half hour)</b>						
Adult Casual (Peak Time)	\$3.00		\$3.50			
Children per player per half hour (off peak)	\$1.50		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$2.50		\$3.00			
Adult Concession 10 admissions	\$21.00		\$30.00			
Child Concession 10 admissions			\$20.00			
Organised School Groups per pupil per half hr			\$1.00			



RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>SOCKBURN RECREATION CENTRE</b>		See Summary		See Summary	See Summary	
<b>Aerobics</b>						
Casual	\$5.00		\$5.00			
Casual Beneficiary			\$3.50			
Adult - 3 months			\$90.00			
Adults - 6 months			\$155.00			
Adults - 12 months			\$290.00			
Beneficiary - 3 months			\$70.00			
Beneficiary - 6 months			\$115.00			
Beneficiary - 12 months			\$215.00			
Concession x 20			\$80.00			
<b>Equipment Hire</b>						
Racquets	\$2.00		\$2.00			
Clothing/Towels	\$1.00		\$1.00			
Balls	\$1.00		\$1.00			
Boxing Gloves	\$1.00		\$1.00			
<b>Commercial</b>						
Complex Inside Only	by negotiation		by negotiation			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Complex Outside Only	\$280.00		\$280.00			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Whole Complex	\$500.00		\$500.00			
per session , (Sat/Sun, 5.30 pm - 10.00 pm only)						

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>COWLES STADIUM</b>		See Summary		See Summary	See Summary	
<b>Sports Clubs and Community Groups</b>						
Setting up - per hour	\$35.00		\$35.00			
<b>School Discounts</b>						
During the day 25%						
Off Peak, Monday to Friday between 9.am - 3 pm full floor	\$40.00	per hour	\$40.00	per hour		
Off Peak, Monday to Friday between 9.am - 3 pm one court	\$20.00	per hour	\$20.00	per hour		
<b>Commercial</b>						
Base rate - By Negotiation	\$100.00		\$100.00			
<b>Basketball Courts</b>						
One Court, Per hour	\$30.00		\$30.00			
Two Court, Per hour	\$60.00		\$60.00			
<b>Volleyball Courts</b>						
One Court, Per hour	\$15.00		\$15.00			
Four Courts, full floor, per hour	\$60.00		\$60.00			
For Major Events including hire of seating hire per hour	\$80.00		\$80.00			
This does not include additional costs for taping, staff time and the erection of the temporary seating						
<b>Badminton Court</b>	\$14.00		\$14.00			
Badminton Court, off peak, per hour	\$8.00		\$8.00			
Badminton Court, child off peak, per hour	\$5.50		\$5.50			
<b>Equipment Hire</b>						
Basketball/ Volleyball (with security)	\$2.00		\$2.00			
Shuttles	\$2.00		\$2.00			
<b>CATHEDRAL SQUARE TOILETS</b>						
Left Luggage Counter - All Lockers	\$2.00		\$2.00			

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES</b>		See Summary		See Summary	See Summary	
<b>Cathedral Square Conveniences</b>		\$5,000		\$3,500		
<b>Events - Inhouse</b>		\$0		\$5,000		
<b>Summertimes</b>		\$140,700		\$114,000		
<b>Central City Promotions</b>		\$83,000		\$80,000		
<b>Turning Point 2000</b>		\$0		\$0		
<b>Holiday Programmes</b>		\$53,306		\$53,306		
<b>Community Recreation Programmes and Promotion</b>		\$193,676		\$83,750		
<b>Arts</b>		\$0		\$0		
<b>Special Events/ Activities</b>		\$300		\$300		
<b>Leisure &amp; Parks Customer Centre</b>		\$38,000		\$16,500		
<b>Facilities - Council Operated</b>						
Sockburn Recreation Centre		\$133,500		\$126,500		
Cowles Stadium		\$100,500		\$96,500		
<b>Pools</b>						
Sockburn		\$77,000		\$71,000	34.3%	
Halswell		\$65,600		\$66,000	37.3%	
Waltham		\$74,000		\$71,000	34.1%	
Suburban Pools		\$0		\$0	4.5%	
<b>Leisure Centres</b>						
Pioneer Leisure Centre		\$1,357,800		\$1,424,500		
Centennial Leisure Centre		\$1,090,000		\$1,148,000		
<b>GOLF COURSES</b>						
Rawhiti		\$305,500		\$306,000	87.3%	

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
		See Summary		See Summary	See Summary	
<b>QUEEN ELIZABETH II PARK</b>						
Pools		\$464,000		\$546,634	17.8%	
Hydroslide		\$61,000		\$0	120.0%	
Swim Academy		\$174,000		\$252,808		
Stadium		\$153,000		\$152,473	21.5%	
Recreation Centre		\$428,200		\$643,321	80.3%	
Grounds		\$24,550		\$11,000	9.3%	
Fun Park		\$7,000		\$7,000	196.0%	
Sports Shop		\$204,000		\$187,500		
<b>LEASES</b>						
Jellie Park		\$0		\$15,000	10.0%	
Porritt Park		\$4,522		\$4,522	62.0%	
Cuthberts Green		\$4,556		\$4,556	32.8%	
English Park		\$4,500		\$2,000	78.0%	
South Brighton Camping Ground		\$27,500		\$27,500	133.0%	
Denton Oval		\$500		\$500	-	
Rugby League Park		\$5,310		\$0		
Spencer Park Camping Ground		\$15,000		\$15,000	71.9%	
Wharenui Pool & Recreation Centre		\$0		\$0	19.5%	
QE II Golf Park		\$86,000		\$92,000	415%	
<b>TOTAL</b>		<b>\$5,381,520</b>		<b>\$5,627,670</b>		