

8.4.0

*LEISURE*

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 and or facilitate major sports and recreation events/activities to Christchurch.
- To provide and or facilitate a high standard of service.
- To be cost accountable.

### Key Changes

#### *Operational*

- *QEII Park – Operation of Multisensory Room*  
During the redevelopment at QEII, provision has been made to operate a new Multisensory facility at QEII for children with multiple disabilities. Funding for this project has been obtained from a variety of sources with a major commitment by Kiwanis. The cost of operation of this facility will be offset in part by charges made to users. This expenditure was previously held in the Recreation and Arts Team
- *QEII Park – New Leisure Pool Operation*  
The 2002/2003 Annual plan is the first years full operation for the redevelopment of QEII. Additional Income projected and provided for in the long term projections amounted to \$988,000 with additional operating expenses of \$619,000 plus additional depreciation of \$503,000.
- *QEII Park – Mezzanine Floor*  
Fit out of the mezzanine floor has not yet been agreed at this point, however during the year if a decision is made, there will be some impact on the operating of QEII .
- *Reallocation of Corporate Overheads*  
The Financial Planning section has introduced a new formula for allocating corporate overheads within Units. This has resulted in Staff related costs being allocated to Cost Centres and reallocated out using the CATS payroll costing system. This shows as an increase to the projects in the staff related costs.

## 8.4.ii

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
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***Committed Costs (Operating)***

In preparing the 2002/03 Annual Plan staff have presented budgets in accordance with the request by the Corporate office and in accordance with the long term projections. Operating costs in some areas of the Unit have increased greater than the 2% areas for a variety of reasons. In June 2001 the Unit received an updated asset maintenance programme prepared by Thomson & Wentworth, and inclusion in the budget of the additional items identified by that report has increased the requirement in this area. While these costs are not committed until funding is approved the undertaking of a higher level of Asset Maintenance is in accordance with recent corporate moves to improve the overall standard of maintenance on our facilities. To manage and programme this work the Unit has made a greater commitment in the 2002/2003 Annual plan by reallocating existing resources to this area. Provision was made in the forward projections for an increase in Asset Maintenance however it hasn't met the full requirement of the Thomson Wentworth Plan. The Centennial Leisure Centre has had a continued increase in usage since its opening. This has resulted in additional revenue being received, however this has been offset in part by additional resourcing costs due to the demand and the additional maintenance in this facility. A full years operating of the New QEII facility is also programmed within the 2002/2003 financial Year. To meet the additional costs at facilities it has been necessary to indicate an increase of \$0.50c per casual pool user. This would mean a charge of \$5.00 per adult, \$4.00 Student and Beneficiary and \$2.00 per child (Outdoor pools remain at \$1.50 for children). The impact of this increase is an additional \$344,000.

**Additional Sums included in 2002/03 Budget - approved in 2001/2002**

QEII Energy & Expanded Operation Costs	\$619,000
QEII Development – Increased Income	-\$988,000
Wind down of Turning Point 2000	-\$10,000
Ethnic Recreation programmes	\$20,000
Asset Maintenance	\$56,600
Sport & Events Strategy Implementation	\$70,000

**One Off Costs in 2001/2002 reversed.**

Art In the Park	-\$45,000
World Bowls Tournament	-\$12,500
NZRA Conference	-\$10,000
QEII Park Maintenance Upgrade	-\$812,480

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Net adjustment    -\$1,058,380

## 8.4.iii

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
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The draft Leisure Unit Budget as presented represents an overall decrease of 7.2%% due to maintenance reductions and increased income from QEII and the other Leisure Centres. The net direct costs and income taking into consideration the long term projections have decreased by – 0.22% or -\$18,000 below the two percent increase base from the 2001/2002 annual plan.

***Committed Costs (Operating)***

- Asset Maintenance*

In June 2001 a review of Asset Maintenance was independently undertaken by Thomson Wentworth Ltd. This follows an initial plan/ study undertaken by them in 1996 and incorporated into previous planning. The existing Asset maintenance provision was being increased by \$56,600 in the long term projections, however the work identified in the Thomson and Wentworth Plan requires an extra \$87,400 to be added. This will be listed in the Committed cost as completion of Asset Maintenance Plans has been given a much higher priority corporately and results in savings and reduced costs further down the line. QEII and English Park have not been included in these Asset Maintenance Plan provisions as this work will be done following completion of the redevelopment work at these two venues.

\$30,800
- Insurances*

Following the September 11 terrorist attack in America there has been a review of Insurance charges made throughout the world. This has resulted in the cost of Insurance on leisure Unit Facilities increase by 45% resulting in an additional requirement of \$46,000.

\$46,000

## 8.4.iv

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

- Electricity and Fuel* \$14,000

Electricity Costs and Gas Costs will result in an overall bill for energy for QEII of \$683,360. This is an increase of \$204,660. These costs were provided for in the long term projections, however due to the size of this sum – any unpredicted increases in these costs will have significant impact on the operating at QEII in the future. An error in the 2001/2002 Budget for Fuel at Pioneer has meant that there is an increase of \$14,000 in this year's budget for heating of the stadium.
- Sockburn Recreation Centre and Pool* \$51,838

With the projected loss of income from the removal of sunbeds from this facility and its increased maintenance and Asset Maintenance issues the operation of the Sockburn Recreation Centre and outdoor Pool has become particularly marginal. Attendances last year at the Rec Centre dropped from 39,000 to 24,000 (-40%) and for the pool from 20,120 to 19,527 (-3%). Continued maintenance costs and condition of the pool are an issue and the attendances for the Rec Centre are not likely to improve unless other facilities are provided. A separate report on this facility will be presented to the Pools and Stadia Subcommittee prior to the Annual Plan meetings. The Direct Expenditure to operate the Recreation Centre is \$208,000 while budgeted income is only \$100,000, showing a net cost of operation of \$108,000. The cost of operating the Sockburn Pool is similar to Halswell and Waltham Pools.

Committed Cost		Matching Savings (Funding Sources)	
<b>Leisure HR Advocate</b> A dedicated HR Advocate for the Leisure Unit was initially funded from a Corporate Change vote for the 2001/ 2002 year, but no ongoing provision for funding was allowed within the 2% framework. This position has been particularly valuable and significantly improved procedures and processes within the Unit for the 450 permanent and part time staff	\$60,000	<i>Events and Sport And Recreation Strategy - \$50,000 for Leisure Unit HR Advocate - \$60,000</i>	(\$50,000)

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

- Facility Cleaning at Pioneer and Centennial Pools* \$44,000

Due to increased utilisation at both Pioneer and Centennial Leisure Centres it has been necessary to increase the facility cleaning to maintain the levels of satisfaction from patrons. This has resulted in an extra cost of \$44,000 at Pioneer and an extra \$15,000 at Centennial Pool. Increased income at Centennial offsets this cost, however it is an increase to Pioneer's operating.

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- *Cathedral Square Toilets – redecorating interior.* \$15,000  
The Cathedral square toilets have been open since 1993. Other than general maintenance and cleaning no redecoration of this facility has taken place. This Sum is currently a PC Sum until quotes are received for the redecorating of the interior of this facility. A specification has been undertaken by Resene Paints Limited for this work.

### ***Fee Changes***

- Multi Sensory Facility – New Operation \$36,000
- Swimming Pool Charges – Increase in 50c on all casual swim charges – see fee schedule

**REVENUE FROM POOLS CHARGES INCREASE AT 50C PER CASUAL SWIM** \$388,492

#### **Income Exc GST**

		<b>QEII</b>	<b>Pioneer</b>	<b>Centennial</b>	<b>Summer Pools</b>	<b>TOTAL</b>
<b>Adults</b>	\$	54,203	\$ 32,822	\$ 30,110	\$ 1,769	\$ <b>118,904</b>
<b>Beneficiaries</b>	\$	24,952	\$ 18,040	\$ 15,096	\$ 889	\$ <b>58,977</b>
<b>Children</b>	\$	62,953	\$ 36,070	\$ 21,945	\$ 18,489	\$ <b>139,457</b>
<b>Family 4</b>	\$	12,558	\$ 5,451	\$ 3,986	\$ 1,333	\$ <b>23,328</b>
<b>Family 3</b>	\$	9,451	\$ 9,833	\$ 7,239	\$ 2,933	\$ <b>29,456</b>
<b>Parent with pre Schooler</b>	\$	1,027	\$ 7,959	\$ 9,384	\$ -	\$ <b>18,370</b>
<b>TOTAL</b>	\$	<b>165,144</b>	\$ <b>110,175</b>	\$ <b>87,760</b>	\$ <b>25,413</b>	\$ <b>388,492</b>

- Rawhiti Golf Links - Green fee Charges \$1.00 per round \$5,000
- Miscellaneous Bookings 2% inc (only minor change – revenue goes to parks unit )

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### ***New Capital Initiatives and Matching Capital Substitutions***

The Leisure Unit is in the process of undertaking a major review of facilities and future requirements for the City based on growth forecasts and changes in sport and recreation trends etc. This review will not be completed in time for inclusion in the 2002/2003 Annual Plan, however there are some items that have been identified within the existing budgets that will come into that review process.

These are:

Jellie Park Upgrading \$510,000 – 2002/2003 and 2003/04

Sockburn Recreation Centre - \$250,000 – 2003/2004 and 2004/2005

QEII – Stadia Seating/ embankment - \$250,000 -2003/2004

### **Corresponding items identified for reallocation of funding could be:**

QEII Mezzanine Floor fitout completion

Jellie Park future development/upgrading

### ***Committed Costs (Capital)***

A review of the 2002/2003 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.

<b>Project</b>	<b>2002/03</b>	<b>2003/04</b>	<b>Comments</b>
<b>New Capital Initiative</b>			
QEII Gymnasium Roof replacement (Asset Maintenance Plan)	\$73,000	\$0	
<b>Matching Substitution</b>	(\$0)	(\$0)	
Denton Oval Building Upgrade	(\$8,000)		
Cowles Stadium New Equipment	(\$25,000)		
Halswell Pool Upgrade	(\$5,000)		
Rawhiti Golf Links Building Upgrading	(\$10,000)		
Sockburn Recreation Centre	(\$25,000)		
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	

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

- Alterations were made to the Leisure Unit capital Budget during the year to reflect the Council decision of 17 September 2001 to enable mechanical fitout of the Mezzanine floor at QEIL. This was done by deducting \$744,000 from the Pools Development Budget programmed for 2005/2006 from \$8.16M to \$7,416,000. The Pools Redevelopment budget was subsequently reduced to \$5,488,000 and designated for Pools and Leisure Centre upgrading.

***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 2002/03 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 and maintenance of sports and recreation facilities to community expectations as well as facilitate and increase the level of promotions and usage.
- Increasing the level of community programmes and participation.
- To encourage wider community participation in sport and recreation.
- To facilitate national and international sports and recreation activities/events to Christchurch.
- To provide quality events and festivals accessible to all residents and visitors to Christchurch

8.4.0

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BUSINESS UNIT:	<b>LEISURE</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

For summary figures see pages 8.4.1, 8.4.2, 8.4.3 and 8.4.4.

## 8.4.1

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>NET COST SUMMARY</b>			
EVENTS AND FESTIVALS	Page 8.4.5	2,350,918	2,472,054
TURNING POINT 2000	Page 8.4.10	23,475	0
GRANTS ADMINISTRATION	Page 8.4.11	0	0
RECREATION AND ARTS	Page 8.4.12	2,524,603	2,503,208
LEISURE PLANNING	Page 8.4.18	207,957	220,896
SPORTS	Page 8.4.19	429,516	326,301
STADIA	Page 8.4.21	801,131	811,128
POOLS	Page 8.4.29	1,014,502	1,067,234
LEISURE CENTRES	Page 8.4.36	1,524,356	1,388,615
GOLF COURSES / RANGE	Page 8.4.40	(5,281)	(39,735)
CAMPING GROUNDS	Page 8.4.42	76,343	87,354
CATHEDRAL SQUARE TOILETS	Page 8.4.44	470,110	481,712
PIONEER CRECHE	Page 8.4.45	(915)	(3,715)
QE II	Page 8.4.46	4,491,460	3,915,817
<b>TOTAL COST THIS YEAR FOR LEISURE</b>		13,908,176	13,230,870
<b>COST OF CAPITAL EMPLOYED</b>		4,119,789	4,004,592
<b>CAPITAL OUTPUTS</b>	Page 8.4.55	8,180,498	1,440,500

## 8.4.2

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>EVENTS AND FESTIVALS</b>			
Events - Inhouse	Page 8.4.5	637,618	635,138
Events - Contracted	Page 8.4.6	889,186	1,012,931
Summertimes	Page 8.4.7	739,912	737,138
Events Marketing & Research	Page 8.4.8	230,701	236,280
Central City Promotions	Page 8.4.9	52,500	49,868
<b>TURNING POINT 2000</b>			
Turning Point 2000	Page 8.4.10	23,475	0
<b>GRANTS ADMINISTRATION</b>			
Grants Administration	Page 8.4.11	113,609	116,609
<b>RECREATION AND ARTS</b>			
Information & advice	Page 8.4.12	212,783	210,249
Community Recreation Programmes & Promotion	Page 8.4.13	1,707,347	1,728,003
Arts	Page 8.4.15	197,939	200,215
Sports Promotion	Page 8.4.16	543,890	532,028
<b>LEISURE PLANNING</b>			
Plans & Policies	Page 8.4.18	207,957	220,896
<b>SPORTS</b>			
Sports Liaison & Development	Page 8.4.19	429,516	326,301
<b>STADIA</b>			
Council Operated	Page 8.4.21	630,491	621,649
Leased	Page 8.4.23	406,218	435,910

## 8.4.3

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE (CONTD)		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>POOLS</b>			
Council Operated	Page 8.4.30	891,191	952,446
Leased	Page 8.4.34	346,311	321,201
<b>LEISURE CENTRES</b>			
Pioneer	Page 8.4.36	2,357,370	2,715,445
Centennial	Page 8.4.39	1,668,486	1,810,141
<b>GOLF COURSES / RANGE</b>			
Council Operated	Page 8.4.40	369,777	361,882
Leased	Page 8.4.41	41,442	28,633
<b>CAMPING GROUNDS</b>			
Leased	Page 8.4.42	118,843	129,854
<b>CATHEDRAL SQUARE TOILETS</b>			
Cathedral Square Conveniences	Page 8.4.44	473,610	485,212
<b>PIONEER CRECHE</b>			
	Page 8.4.45	12,085	9,285
<b>QE II</b>			
	Page 8.4.46	6,306,696	6,710,951
TOTAL EXPENDITURE		19,608,954	20,588,264
<b>OUTPUT CLASS REVENUE</b>			
<b>EVENTS AND FESTIVALS</b>			
Events - Inhouse	Page 8.4.5	5,000	5,000
Summertimes	Page 8.4.7	114,000	116,300
Central City Promotions	Page 8.4.9	80,000	78,000
<b>TURNING POINT 2000</b>			
Turning Point 2000	Page 8.4.10	0	0

## 8.4.4

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
<b>OUTPUT CLASS REVENUE (CONTD)</b>			
<b>GRANTS ADMINISTRATION</b>		\$	\$
Grants Administration	Page 8.4.11	113,609	116,609
<b>RECREATION AND ARTS</b>			
Community Recreation Programmes & Promotion	Page 8.4.13	137,056	166,986
Sports Promotion	Page 8.4.16	300	300
<b>SPORTS</b>			
Sports Promotion and Utilisation	Page 8.4.19	0	0
<b>STADIA</b>			
Council Operated	Page 8.4.21	224,000	226,375
Leased	Page 8.4.23	11,578	20,056
<b>POOLS</b>			
Council Operated	Page 8.4.30	208,000	185,413
Leased	Page 8.4.34	15,000	21,000
<b>LEISURE CENTRES</b>			
Pioneer	Page 8.4.36	1,353,500	1,612,610
Centennial	Page 8.4.39	1,148,000	1,524,361
<b>GOLF COURSES / RANGE</b>			
Council Operated	Page 8.4.40	306,000	309,750
Leased	Page 8.4.41	110,500	120,500
<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	3,500	3,500
<b>PIONEER CRECHE</b>			
	Page 8.4.45	13,000	13,000
<b>QE II</b>			
	Page 8.4.46	1,815,236	2,795,134
TOTAL REVENUE		5,700,779	7,357,394
NET COST LEISURE & COMMUNITY SERVICES UNIT		13,908,176	13,230,870

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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 2002/03**

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)**

- 1.1 Residents satisfied with value of Council spending all events and festivals at least 80%. (2000/01: 83%)
- 2.1 Special Events well attended, based on capacity of location and expected attendance. Initiators of the Special Events report satisfaction with outcomes.
- 3.1 A minimum of 50 concerts are held in the central city each year. (2000/01 48 concerts.)
- 4.1 More than 35% response from schools to the Kids in Town Programme. (2000/01 38 %)

## 8.4.5

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : EVENTS - INHOUSE</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
Alcohol Prohibition Advertising			4,050	4,130
Municipal Band Concerts			5,500	5,600
Kidsfest			68,500	70,000
St Patricks Day			5,000	5,000
Special Projects (Victory Parades and Contingency)			30,000	30,000
Showtime Canterbury			65,000	66,300
Public Fire Works Display - Guy Fawkes			41,000	41,800
Cathedral Square Concerts			50,000	51,000
Advertising			19,150	19,500
Kids in Town			12,000	12,200
<b>TOTAL DIRECT COSTS</b>			<b>300,200</b>	<b>305,530</b>
<b>ALLOCATED COSTS</b>				
Transfer from Allocated Holding Accounts	(2.85)%	2.34%	326,312	296,161
Alloc O/Head - Output Corporate Overheads Cost Centre			0	16,612
Depreciation			10,623	16,701
Debt Servicing			483	134
<b>TOTAL ALLOCATED COSTS</b>			<b>337,418</b>	<b>329,608</b>
			<b>637,618</b>	<b>635,138</b>
<b>EXTERNAL REVENUE</b>			<b>5,000</b>	<b>5,000</b>
<b>NET COST EVENTS INHOUSE</b>			<b>632,618</b>	<b>630,138</b>
<b>Cost of Capital</b>			<b>1,045</b>	<b>8,914</b>

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Kidsfest for 2002/03 is \$22,500.

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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>ARTS, CULTURE &amp; HERITAGE 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	-	184,151	50,945	6,694	12,265		254,055 CapValAll
60.00% Direct Benefits	381,083	-	-	-	-		381,083 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	381,083	184,151	50,945	6,694	12,265	-	635,138
<i>Modifications</i>							
Transfer User Costs to Rating	(376,083)	272,602	75,414	9,910	18,157		- CapValAll
Non-Rateable	-	23,170	6,410	842	(30,422)		- CapValGen
<i>Total Modifications</i>	(376,083)	295,772	81,824	10,752	(12,265)	-	-
Total Costs and Modifications	5,000	479,923	132,769	17,446	-	-	635,138

**Funded By**

0.79% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.21% Capital Value Rating	-	479,923	132,769	17,446	-	-	630,138
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,000	479,923	132,769	17,446	-	-	635,138

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

## **OUTPUT : EVENTS - CONTRACTED**

### **Description**

- Work with the Events and Festivals 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 2002/2003**

1. To assist the Events and Festivals 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 Events and Festivals Advisory Board recommends to the Arts Culture and Heritage Committee a clear programme of funding for core funded and in-house festivals and events for the 2003/4 year.
- 1.2 Residents satisfied with value for Council spending on festivals and events at least 80%. (2000/01 83%)
- 2.1 A formal funding agreement signed and managed for each core-funded festival/event. (achieved 2000/01)
- 2.2 Post show reports received for each core-funded festival/event. (achieved 2000/01)

Note: The final programme for contracted events has not yet been finalised by the Events and Festivals Advisory Board.

## 8.4.6

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : EVENTS - CONTRACTED</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Christchurch Arts Festival	82,188	84,654
Chch Winter Carnival	63,221	65,118
Christchurch Adventure Festival (Ex W & W)	63,221	65,118
World Buskers Festival	89,090	91,763
Festival Of Romance	89,564	92,251
Festival Brochures	15,805	16,279
Festival of Flowers	89,564	92,251
New Garden Festival		250,000
Festivals Reduction (Budget reduction to be specified)		-120,000
Book Festival	71,651	73,801
Spring Festival of Food, Wine & Health	0	0
Festival of Japan	0	0
Coca Cola Christmas in the Park	51,500	53,045
Jazz Festival	23,709	24,420
Art in the Park	46,350	0
Garden City Marketing	50,000	50,000
Event Development	10,000	10,000
Cultural Festival	30,900	31,827
Cello Festival	10,300	10,609
Carols By Candlelight - YMCA	12,360	12,731
Eat Move Live		0
Banner / Promotional Material		3,000
<b>TOTAL DIRECT COSTS</b>	<b>799,423</b>	<b>906,865</b>
<b>ALLOCATED COSTS</b>		
Transfer from Allocated Holding Accounts (0.78)% 0.65%	89,763	82,900
Alloc O/Head - Output Corporate Overheads Cost Centre	0	23,166
<b>TOTAL COSTS EVENTS CONTRACTED</b>	<b>889,186</b>	<b>1,012,931</b>
<b>REVENUE</b>		
Internal Recoveries	0	0
<b>NET COST EVENTS - CONTRACTED</b>	<b>889,186</b>	<b>1,012,931</b>

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

#### 8.4.funding.text.6

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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>ARTS, CULTURE &amp; HERITAGE 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	-	293,688	81,248	10,676	19,561		405,172 CapValAll
60.00% Direct Benefits	607,758	-	-	-	-		607,758 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	607,758	293,688	81,248	10,676	19,561	-	1,012,931
<i>Modifications</i>							
Transfer User Costs to Rating	(607,758)	440,531	121,872	16,014	29,341		0 CapValAll
Non-Rateable	-	37,245	10,304	1,354	(48,902)		- CapValGen
<i>Total Modifications</i>	(607,758)	477,776	132,175	17,368	(19,561)	-	0
Total Costs and Modifications	-	771,464	213,423	28,044	-	-	1,012,931

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	771,464	213,423	28,044	-	-	1,012,931
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	771,464	213,423	28,044	-	-	1,012,931

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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 2002/03**

1. Plan, organise and deliver the following events:

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

### **Performance Indicators**

- 1.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%. (2000/01: 83 %)
- 1.2 Events Team Surveys indicating quality satisfaction from person attending events of at least 80%. (2000/01: 83 %)
- 1.3 Events Teams Surveys findings that event participants agreeing that entertainment met their expectations at least 80%. (2000/01: 92 %)
- 1.4 That overall levels of satisfaction of at least 80% are reached for each of the above events. (2000/01: 92%)

## 8.4.7

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

<b>OUTPUT : SUMMERTIMES</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>DIRECT COSTS</b>		
New Years Eve	22,000	22,400
Millennium New Years Eve Celebration	0	0
Classical Sparks	120,000	122,400
Valentines Day Dance	0	0
Teddy Bears Picnic	20,000	20,400
Twilight Series	16,500	16,800
Starry Nights	90,500	92,300
Summer Theatre	34,000	34,700
60's Day (Retro)	17,100	17,400
Other Events	2,000	2,000
Staging, Insurance & Venue Hire	0	0
Cushion Theatre	6,000	6,100
Advertising & Promotion	85,500	87,200
<b>TOTAL DIRECT COSTS</b>	<b>413,600</b>	<b>421,700</b>
<b>ALLOCATED COSTS</b>		
Transfer from Allocated Holding Accounts (2.85)% 2.34%	326,312	296,161
Alloc O/Head - Output Corporate Overheads Cost Centre	0	19,277
<b>TOTAL COSTS</b>	<b>739,912</b>	<b>737,138</b>
<b>EXTERNAL REVENUE</b>		
Summertimes Sponsorship	80,000	82,300
Rents ( Casual Sites) and Parking	10,000	10,000
Community Trust Grant - Opera Screen Hire	24,000	24,000
<b>TOTAL REVENUE</b>	<b>114,000</b>	<b>116,300</b>
<b>NET COST</b>	<b>625,912</b>	<b>620,838</b>

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Summertimes for 2002/03 will be \$187,842.

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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>ARTS, CULTURE &amp; HERITAGE 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	-	267,156	73,908	9,712	17,794		368,569 CapValAll
50.00% Direct Benefits	368,569	-	-	-	-		368,569 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	368,569	267,156	73,908	9,712	17,794	-	737,138
<i>Modifications</i>							
Transfer User Costs to Rating	(252,269)	182,856	50,587	6,647	12,179		- CapValAll
Non-Rateable	-	22,828	6,315	830	(29,973)		- CapValGen
<i>Total Modifications</i>	(252,269)	205,684	56,902	7,477	(17,794)	-	-
Total Costs and Modifications	116,300	472,840	130,810	17,189	-	-	737,138

**Funded By**

15.78% User Charges	116,300						116,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.22% Capital Value Rating	-	472,840	130,810	17,189	-	-	620,838
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,300	472,840	130,810	17,189	-	-	737,138

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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.

### **Objectives for 2002/03**

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. Identify how the Council can best contribute to the co-ordination and development of the events industry in Christchurch

### **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 Establish and implement marketing plan for “Be There”
- 2.2 Maintain “Be There” as an up to date resource on events in Christchurch
- 3.1 Carry out evaluations of core funded and in-house festivals and events as agreed with the interim advisory boards
- 4.1 Establish a programme of festivals and events research in conjunction with the Interim Advisory Board

## 8.4.8

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : EVENTS MARKETING &amp; RESEARCH</b>		
DIRECT COSTS		
Research	113,540	91,300
	-----	-----
TOTAL DIRECT COSTS	113,540	91,300
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (1.02)% 1.10%	117,161	138,970
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,010
	-----	-----
TOTAL NET COST - EVENTS MARKETING & RESEARCH	230,701	236,280
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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***

## 8.4.funding.8

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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	-	102,760	28,428	3,736	6,844		141,768 CapValAll
40.00% Direct Benefits	94,512	-	-	-	-		94,512 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	94,512	102,760	28,428	3,736	6,844	-	236,280
<i>Modifications</i>							
Transfer User Costs to Rating	(94,512)	68,507	18,952	2,490	4,563		- CapValAll
Non-Rateable	-	8,688	2,403	316	(11,407)		- CapValGen
<i>Total Modifications</i>	(94,512)	77,195	21,356	2,806	(6,844)	-	-
Total Costs and Modifications	-	179,955	49,784	6,542	-	-	236,280

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	179,955	49,784	6,542	-	-	236,280
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	179,955	49,784	6,542	-	-	236,280

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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 2002/03**

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

### **Performance Indicators**

- 1.1 To have 80% occupancy of trading sites in Cathedral Square and Cashel Mall.
- 2.1 No incidents/problems arising from booked events in Cathedral Square and cashel Mall.
- 2.2 Expand Market operation from previous year numbers

## 8.4.9

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>EVENTS AND FESTIVALS</b>

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : CENTRAL CITY PROMOTIONS</b>		
<b>DIRECT COSTS</b>		
Market Stalls	25,000	23,500
Power	5,000	5,000
Legal fees		1,500
Chess Set	2,500	2,500
Square - Events area maintenace	5,000	5,000
Property Management Fee (Cathedral Sq)	15,000	11,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>52,500</b>	<b>48,500</b>
<b>ALLOCATED COSTS</b>		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,368
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>0</b>	<b>1,368</b>
	-----	-----
<b>TOTAL COST</b>	<b>52,500</b>	<b>49,868</b>
<b>EXTERNAL REVENUE</b>	<b>80,000</b>	<b>78,000</b>
	-----	-----
<b>TOTAL REVENUE</b>	<b>80,000</b>	<b>78,000</b>
	-----	-----
<b>NET COST CENTRAL CENTRAL CITY PROMOTIONS</b>	<b>-27,500</b>	<b>-28,132</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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>ARTS, CULTURE &amp; HERITAGE 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	-	21,688	6,000	788	1,445		29,921 CapValAll
40.00% Direct Benefits	19,947	-	-	-	-		19,947 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	19,947	21,688	6,000	788	1,445	-	49,868
<i>Modifications</i>							
Transfer User Costs to Rating	58,053	(42,079)	(11,641)	(1,530)	(2,803)		- CapValAll
Non-Rateable	-	(1,034)	(286)	(38)	1,358		- CapValGen
<i>Total Modifications</i>	58,053	(43,114)	(11,927)	(1,567)	(1,445)	-	-
Total Costs and Modifications	78,000	(21,426)	(5,927)	(779)	-	-	49,868

**Funded By**

156.41% User Charges	78,000						78,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-56.41% Capital Value Rating	-	(21,426)	(5,927)	(779)	-	-	(28,132)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	78,000	(21,426)	(5,927)	(779)	-	-	49,868

8.4.text.10

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

## **OUTPUT : TURNING POINT 2000**

### **Description**

This Output has been discontinued for 2002/03, as the operation has now been wound up.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	TURNING POINT 2000

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: TURNING POINT 2000</b>		
DIRECT COSTS		
Promotion & Administration	10,000	0
150th Anniversary Celebrations	0	0
Childrens Millenium Games	0	0
TOTAL DIRECT COSTS	10,000	0
ALLOCATED COSTS		
Depreciation	10,556	0
Debt Servicing	480	0
Transfer from Allocated Holding Accounts (0.02)% 0.00%	2,439	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
TOTAL ALLOCATED COSTS	13,475	0
TOTAL COSTS	23,475	0
EXTERNAL REVENUE	0	0
TOTAL NET COST	23,475	0
Cost of Capital	2,929	1,972

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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*

0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0

*Total Costs*

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen

*Total Modifications*

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

**Total Costs and Modifications**

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

## **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 2002/03**

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%.  
(2000/2001: 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 2003 (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	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			20,800	41,700
TOTAL DIRECT COSTS			20,800	41,700
ALLOCATED COSTS				
Transfer From Financial Services			6,550	5,540
Transfer from Allocated Holding Accounts (0.75)% 0.55%			86,259	69,369
Alloc O/Head - Output Corporate Overheads Cost Centre			0	0
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			92,809	74,909
TOTAL COSTS			113,609	116,609
REVENUE				
Internal Recoveries			113,609	116,609
NET COST - GRANTS ADMINISTRATION			0	0

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

**OUTPUT : GRANTS ADMINISTRATION**

	<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	-	84,524	23,383	3,073	5,630		116,609 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	84,524	23,383	3,073	5,630	-	116,609
<i>Modifications</i>							
Transfer User Costs to Rating	116,609	(84,524)	(23,383)	(3,073)	(5,630)		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	116,609	(84,524)	(23,383)	(3,073)	(5,630)	-	-
Total Costs and Modifications	116,609	-	-	-	-	-	116,609

**Funded By**

100.00% User Charges	116,609						116,609
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,609	-	-	-	-	-	116,609

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To provide precise and accurate information and advice to Community Boards and Council.
1. To advocate to the Council and through it to central government on behalf of the community on leisure related issues.
2. To provide information on CCC Leisure services and facilities through telephone enquiry service, internet and written material.
3. 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.
- 4.1 Bookings taken for all parks and green spaces (No. of bookings taken).

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			0	0
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.86)%	1.62%	212,783	204,705
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,544
TOTAL ALLOCATED COSTS			212,783	210,249
TOTAL COSTS			212,783	210,249
REVENUE				
Internal Recoveries				
NET COST - INFORMATION AND ADVICE			212,783	210,249

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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**

## 8.4.funding.12

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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	-	152,398	42,160	5,540	10,150		210,249 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	152,398	42,160	5,540	10,150	-	210,249
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,731	2,139	281	(10,150)		- CapValGen
<i>Total Modifications</i>	-	7,731	2,139	281	(10,150)	-	-
Total Costs and Modifications	-	160,129	44,299	5,821	-	-	210,249

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	160,129	44,299	5,821	-	-	210,249
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	160,129	44,299	5,821	-	-	210,249

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To increase participation in recreation activities by Christchurch residents in particular children, youth, people with disabilities, older adults 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%. (2000/01 15%)
- 1.2 70 people with disabilities attending ongoing recreation activity by 30 June 2003. (112 people 2000/01.)
- 1.3 Develop/facilitate two new programmes for people with disabilities by 30 June 2003. (3 new programmes developed 2000/01)
- 1.4 Develop/facilitate two new programmes for 10 – 14 year age group by 30 June 2003. (4 new programmes developed 2000/01)
- 1.5 A further 500 people with disabilities with a membership of KiwiAble Leisure Card by 30 June 2003. (1011 members 2000/01)
- 1.6 Develop/facilitate two new programmes for older adults by 30 June 2003. (2 new programmes developed 2000/01)
- 2.1 Participants satisfied with Council recreation services at least 90%. (90% 2000/01)
- 3.1 Develop 3 brochures on recreation opportunities for Christchurch residents by 30 June 2003 (new PI).
- 4.1 At least six local recreation/community groups assisted to deliver recreation programmes which reflect their local community. (11 - 2000/01)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

<b>OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
DIRECT COSTS		
Office Expenses	97,259	107,192
Promotion	15,000	15,000
KiwiAble Leisure Card Expenses	15,000	3,065
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	3,500	0
Active Christchurch/ Walk/ Physical Activity programme	64,000	51,000
Community Recreation Initiatives - Programmes	62,500	39,483
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	0
Rec Programmes - Ethnic Communities		20,000
Community Centre Rec Programme	10,000	10,000
Information Brochures - Civic	7,100	7,100
Community Board Funded Recreation Programmes	342,400	315,600
<b>TOTAL DIRECT COSTS</b>	<b>1,019,576</b>	<b>927,257</b>

8.4.text.14

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

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS				
Depreciation			192	40
Debt Servicing			9	0
Allocated Costs Ex Service Centres (Accommodation)			34,757	75,796
Transfer from Allocated Holding Accounts	(5.70)%	5.37%	652,813	680,429
Alloc O/Head - Output Corporate Overheads Cost Centre			0	44,481
			687,771	800,746
TOTAL COST - COMMUNITY RECREATION PROMOTION & PROGRAMMES			1,707,347	1,728,003
External Revenue			137,056	166,986
Internal Revenue			0	0
NET COST COMMUNITY RECREATION PROMOTIONS & PROGRAMMES			1,570,291	1,561,017
Cost of Capital Employed			37	13

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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***

## 8.4.funding.14

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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	-	626,268	173,255	22,766	41,712		864,001 CapValAll
50.00% Direct Benefits	864,001	-	-	-	-		864,001 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	864,001	626,268	173,255	22,766	41,712	-	1,728,003
<i>Modifications</i>							
Transfer User Costs to Rating	(697,015)	627,810	55,567	9,011	4,628		0 NrProps
Non-Rateable	-	35,293	9,764	1,283	(46,340)		- CapValGen
<i>Total Modifications</i>	(697,015)	663,103	65,331	10,294	(41,712)	-	0
Total Costs and Modifications	166,986	1,289,371	238,586	33,060	-	-	1,728,003

**Funded By**

9.66% User Charges	166,986						166,986
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.27% Capital Value Rating	-	661,561	183,019	24,049	-	-	868,629
40.07% Uniform Annual Charge		627,810	55,567	9,011			692,388
Total Funded By	166,986	1,289,371	238,586	33,060	-	-	1,728,003

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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 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 2002/03**

1. To facilitate and promote community based arts experiences for all 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 present their work.
5. To provide advisory assistance to the Council, Christchurch citizens and to Christchurch artists and arts organisations.
6. To deliver Art in Public Places Projects.

### **Performance Indicators**

- 1.1 At least 4 community arts projects/events in local communities delivered by 30 June 2003 (New PI)
- 1.2 Develop/ facilitate 2 new arts programmes for older adults by 30 June 2003 (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 2003. (Successfully staged 2000/01)
- 2.2 Upskill 6 Maori/ Pacific Islands community arts groups in business / marketing/ funding skills by 30 June 2003 (New PI)
- 3.1 5 major partnership projects established by 30 June 2003. (5 achieved 2000/2001)
- 4.1 In partnership with the Community Arts Council establish and stage an annual Arts FoExporum for artists by 30 June 2003. (New PI)
- 5.1 Partnership projects established with 2 other Council Units by 30 June 2003. (New PI)
- 5.2 Two rounds of Creative Communities funding effectively achieved, with 160 plus projects funded, by 30 June 2003. (Achieved 2000/01)
- 6.1 To complete the Art in Public Places Projects within the agreed budget and timeframe. (New PI)

## 8.4.15

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

<b>OUTPUT : ARTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Arts Administration Costs	14,840	11,549
Cultural Arts Worker Projects	21,000	21,000
Community Arts Worker Projects	32,960	32,960
Art In Industry Administration Grant	40,000	40,000
	-----	-----
	108,800	105,509
<b>ALLOCATED COSTS</b>		
Maori/Cultural Arts Worker - Wages from Cost Centre	50,937	51,171
Community Arts Worker - Wages from Cost Centre	38,202	38,378
Alloc O/Head - Output Corporate Overheads Cost Centre	0	5,157
	-----	-----
<b>TOTAL COST ARTS</b>	197,939	200,215
	=====	=====
<b>REVENUE</b>		
	-----	-----
<b>NET COST : ARTS</b>	197,939	200,215
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE 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***

## 8.4.funding.15

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

**OUTPUT : ARTS**

	<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	-	72,562	20,074	2,638	4,833		100,107 CapValAll
50.00% Direct Benefits	100,107	-	-	-	-		100,107 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	100,107	72,562	20,074	2,638	4,833	-	200,215
<i>Modifications</i>							
Transfer User Costs to Rating	(100,107)	90,168	7,981	1,294	665		0 NrProps
Non-Rateable	-	4,187	1,158	152	(5,498)		- CapValGen
<i>Total Modifications</i>	(100,107)	94,355	9,139	1,446	(4,833)	-	0
Total Costs and Modifications	-	166,917	29,213	4,084	-	-	200,215

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	76,749	21,232	2,790	-	-	100,772
49.67% Uniform Annual Charge		90,168	7,981	1,294			99,443
Total Funded By	-	166,917	29,213	4,084	-	-	200,215

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To promote Christchurch as a sports events/ activities destination
2. To identify possible major sporting and recreation events/activities that could be hosted in Christchurch.
3. To secure additional sports events/ activities for the city
4. To assist national and local sports organising committees to host major events/activities in Christchurch during 2002/03.
5. To assist in the preparation and staging of:
  - Oceania Track & Field Championships 2002
  - 7<sup>th</sup> World Firefighters Games 2002
  - The Christchurch Walk 2003
  - Nike.com Golf Classic 2003
  - The City of Christchurch Marathon 2003
  - Supergames 2003
  - South Island Masters Games 2003
  - World Wheelchair Games 2003

### **Performance Indicators**

- 1.1 To have printed and distributed the Winter & Summer Sports Guide.
- 1.2 To revise and update the Sports Destination Christchurch website.
- 2.1 To identify and secure 4 new sporting events/activities the city host in the future (2000/01: 5 events/activities bid for)
- 3.1 To host at least 4 international sporting events/activities. (2000/01: 8 major events secured)
- 4.1 To host at least 6 national sporting events/activities. (2000/01: 15 national events secured)
- 5.1 To work within the contracts and assist the sports events as listed above in objective 4.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

<b>OUTPUT : SPORTS PROMOTION</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
DIRECT COSTS		
Admin Costs		11,728
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
Oceania Track & Field	0	5,000
Growing Sport	40,000	40,000
Event Bidding	50,000	50,000
Marquee & Banner Repairs	4,000	4,000
Firefighters Games	0	33,000
World Wheelchair Games	25,000	0
Masters Games		10,000
PGA Golf Tour Australasia	50,000	50,000
City of Christchurch Cup - Intl Soccer Tournament	40,000	0
Supergames 2001	0	15,000
World Billiards	6,000	0
World Bench Press Championships	6,000	0
World Blind Cricket	10,000	0
World DTL Championships	10,000	0
World Deaf Bowls	5,000	0
World Bowls	12,500	0
Anzac Challenge	0	10,000
Festival Of Motorsport	10,000	10,000
Christchurch 2 Day Walk	0	20,000
High Performance Centre	0	10,000
Rowing course investigations	10,000	10,000
NZRA Conference	10,000	0
<b>TOTAL DIRECT COSTS</b>	<b>360,500</b>	<b>350,728</b>

8.4.text.17

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

OUTPUT : SPORTS PROMOTION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.55)%	1.29%	177,830	163,187
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,170
Depreciation			5,318	3,912
Debt Servicing			242	31
TOTAL ALLOCATED COSTS			183,390	181,300
TOTAL COSTS			543,890	532,028
REVENUE				
External Revenue			300	300
NET COST - SPORTS PROMOTION			543,590	531,728
Cost of Capital Employed			1,189	737

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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***

## 8.4.funding.17

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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	-	192,819	53,343	7,009	12,843		266,014 CapValAll
50.00% Direct Benefits	266,014	-	-	-	-		266,014 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	266,014	192,819	53,343	7,009	12,843	-	532,028
<i>Modifications</i>							
Transfer User Costs to Rating	(265,714)	192,602	53,283	7,001	12,828		- CapValAll
Non-Rateable	-	19,551	5,409	711	(25,671)		- CapValGen
<i>Total Modifications</i>	(265,714)	212,153	58,691	7,712	(12,843)	-	-
Total Costs and Modifications	300	404,972	112,034	14,722	-	-	532,028

**Funded By**

0.06% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.94% Capital Value Rating	-	404,972	112,034	14,722	-	-	531,728
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	404,972	112,034	14,722	-	-	532,028

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To provide policy and planning advice on leisure related areas.
2. To coordinate the implementation of the Recreation and Sport Strategy .
3. To coordinate the implementation of the Arts Strategy .
4. To monitor performance in achieving the Recreation and Sport Policy and Arts Policy.

### **Performance Indicators**

- 1.1 To ensure policy and planning advice is provided to working groups within times as stated and directed by the Council.
- 2.1 Establish implementation processes and monitoring for the Recreation and Sport Strategy.
- 2.2 Lead priority leisure planning related projects resulting from the Recreation and Sport Strategy.
- 3.1 Coordinate the development of annual action plans for the Arts Strategy.
- 3.2 Carry out an arts participation survey in Christchurch.
- 4.1 To measure performance indicators monitor achievement of Recreation and Sport Policy and Arts Policy.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			4,764	6,510
Research Consultation Fund			20,000	20,000
Recreation and Sport Policy			20,000	40,000
Leisure Industry & Facilities Research			27,500	27,500
TOTAL DIRECT COSTS			72,264	94,010
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.18)%	0.96%	135,693	121,469
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,418
TOTAL ALLOCATED COSTS			135,693	126,886
TOTAL COSTS			207,957	220,896
REVENUE				
External Revenue				
NET COST - PLANS & POLICIES			207,957	220,896

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

**OUTPUT : PLANS & POLICIES**

	<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	-	160,116	44,296	5,821	10,664		220,896 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	160,116	44,296	5,821	10,664	-	220,896
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	8,122	2,247	295	(10,664)		- CapValGen
<i>Total Modifications</i>	-	8,122	2,247	295	(10,664)	-	-
Total Costs and Modifications	-	168,238	46,543	6,116	-	-	220,896

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	168,238	46,543	6,116	-	-	220,896
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	168,238	46,543	6,116	-	-	220,896

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 2002, winter grounds before the end of February 2003.
- 1.2 Pre-season promotion of Canterbury summer and winter sports associations and clubs information published - summer before the end of September 2002 and winter before the end of February 2003.
- 1.3 Participation Survey of summer and winter sports in Christchurch completed - winter before the end of October 2002 and summer before the end of May 2003.
- 1.4 Survey of Christchurch winter and summer sports grounds utilisation completed - winter grounds by the end of November 2002 and summer grounds by the end of June 2003.
- 1.5 Initial response to all sports associations and clubs development projects within five working days.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

<b>OUTPUT : SPORTS LIAISON &amp; DEVELOPMENT</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Administration Costs		6,227
Sports Liftout publication	37,500	37,500
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
Canterbury Cricket Association - Grant (Subject to conditions)	100,000	0
Canterbury Hockey Association - Grant	82,400	84,800
<b>TOTAL DIRECT COSTS</b>	<b>328,900</b>	<b>237,527</b>
<b>ALLOCATED COSTS</b>		
Transfer from Allocated Holding Accounts (0.88)% 0.61%	100,616	77,583
Alloc O/Head - Output Corporate Overheads Cost Centre	0	11,190
<b>TOTAL ALLOCATED COSTS</b>	<b>100,616</b>	<b>88,774</b>
<b>TOTAL COSTS</b>	<b>429,516</b>	<b>326,301</b>
<b>REVENUE</b>		
External Revenue		
<b>TOTAL RECOVERIES</b>	<b>0</b>	<b>0</b>
<b>NET COST - SPORTS LIAISON &amp; DEVELOPMENT</b>	<b>429,516</b>	<b>326,301</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	118,259	32,716	4,299	7,877		163,150 CapValAll
50.00% Direct Benefits	163,150	-	-	-	-		163,150 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	163,150	118,259	32,716	4,299	7,877	-	326,301
<i>Modifications</i>							
Transfer User Costs to Rating	(163,150)	146,951	13,007	2,109	1,083		0 NrProps
Non-Rateable	-	6,824	1,888	248	(8,960)		- CapValGen
<i>Total Modifications</i>	(163,150)	153,775	14,894	2,357	(7,877)	-	0
Total Costs and Modifications	-	272,034	47,610	6,656	-	-	326,301

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	125,083	34,604	4,547	-	-	164,233
49.67% Uniform Annual Charge		146,951	13,007	2,109			162,067
Total Funded By	-	272,034	47,610	6,656	-	-	326,301

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 June 2001.

#### **Performance Indicators**

- 1.1 The completion of programmed capital works and programmed maintenance that has been provided for in the 2002/03 Annual Plan.
- 2.1 Stadium users satisfied (CERMS Survey) with the facility, services and staff at least 80%.
- 2.2 Increase number of patrons visiting facilities by 2%. (2000/01: 6.5%)
- 2.3 Residents satisfied with the value for money of rates spent on providing stadia at least 70%. (2000/01: 77%)
- 3.1 To provide in the 2002/03 Annual Plan those items identified in the Asset Management Review that should be carried out.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE	
BUSINESS UNIT:	LEISURE	
ACTIVITY:	SPORT & RECREATION FACILITIES	
<b>SUMMARY</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
NET COST	\$	\$
STADIA		
Council Operated	406,491	395,274
Leased	394,640	415,854
	<hr/> 801,131	<hr/> 811,128
POOLS		
Council Operated	683,191	767,033
Leased	331,311	300,201
	<hr/> 1,014,502	<hr/> 1,067,234
LEISURE CENTRES		
Pioneer	1,003,870	1,102,835
Centennial	520,486	285,780
	<hr/> 1,524,356	<hr/> 1,388,615
GOLF COURSES		
Council Operated	63,777	52,132
Leased	(69,058)	(91,867)
	<hr/> (5,281)	<hr/> (39,735)
CAMPING GROUNDS		
Council Operated	0	0
Leased	76,343	87,354
	<hr/> 76,343	<hr/> 87,354
QUEEN ELIZABETH II PARK	4,491,460	3,915,817
<b>TOTAL COST FOR SPORT &amp; RECREATION MANAGEMENT &amp; FACILITIES</b>	<hr/> <hr/> 7,902,512	<hr/> <hr/> 7,230,414
NET FINANCING TRANSFERS		
FIXED ASSET PURCHASES	8,180,498	1,440,500

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To efficiently manage and operate the Sockburn Recreation Centre, achieving budgeted targets for 2002/03.
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 2002/03 of \$128,875 is achieved and that the subsidy per person is less than \$5.49 based on a patronage of 25,000. (2000/2001: 5.17)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/2001: 64%)
- 2.1 Maintain attendance numbers at previous years levels. (2000/2001: 23,880)
- 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.
- 4.1 The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 5.1 Completing Programmed and Asset Maintenance as scheduled within the period.
- 5.2 Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Sockburn Recreation Centre</b>				
Operation Costs and Maintenance			73,846	95,248
Asset Maintenance Plan			11,000	10,000
TOTAL DIRECT COSTS			84,846	105,248
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.33)%	1.10%	152,797	139,133
Depreciation			23,099	21,466
Debt Servicing			1,050	172
TOTAL ALLOCATED COSTS			176,946	160,771
TOTAL COST			261,792	266,019
REVENUE				
External Revenue			126,500	128,875
NET COST - SOCKBURN RECREATION CENTRE			135,292	137,144
Cost of Capital Employed			63,035	

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To efficiently manage and operate Cowles Stadium, achieving budgeted targets for 2002/03.
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 2002/03 of \$96,500 is achieved and that the subsidy per person is less than \$3.71 based on a patronage of 65,000. (subsidy 2000/01 was \$3.23)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 83%)
- 2.1 Increase attendances at Cowles Stadium by 5%. (2000/01: -3.8%)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey. . (2000/01: 83%)
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.1 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.
- 5.1 Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Cowles Stadium</b>				
DIRECT COSTS				
Operation Costs and Maintenance			89,852	100,720
Asset Maintenance			57,000	35,700
TOTAL DIRECT COSTS			146,852	136,420
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.57)%	1.26%	180,305	159,499
Depreciation			39,736	42,967
Debt Servicing			1,806	344
TOTAL ALLOCATED COSTS			221,847	202,810
TOTAL COST			368,699	339,230
REVENUE				
External Revenue			96,500	96,500
Internal Revenue			1,000	1,000
NET COST - COWLES STADIUM			271,199	241,730
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	16,400
TOTAL COST			0	16,400
Cost of Capital Employed			113,098	170,648

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	225,300	62,328	8,190	15,006		310,824 CapValAll
50.00% Direct Benefits	310,824	-	-	-	-		310,824 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	310,824	225,300	62,328	8,190	15,006	-	621,649
<i>Modifications</i>							
Transfer User Costs to Rating	(84,449)	76,065	6,732	1,092	561		(0) NrProps
Non-Rateable	-	11,856	3,280	431	(15,567)		- CapValGen
<i>Total Modifications</i>	(84,449)	87,920	10,012	1,523	(15,006)	-	(0)
Total Costs and Modifications	226,375	313,220	72,341	9,713	-	-	621,649

**Funded By**

36.42% User Charges	226,375						226,375
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.09% Capital Value Rating	-	237,156	65,608	8,621	-	-	311,385
13.49% Uniform Annual Charge		76,065	6,732	1,092			83,889
Total Funded By	226,375	313,220	72,341	9,713	-	-	621,649

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 twenty one years from 1 October 1991. This includes two right of renewal clauses. The next renewal is due in October 2005.

#### **Objectives for 2002/03**

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**

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Cuthberts Green</b>				
DIRECT COSTS				
Insurance			1,448	2,067
Maintenance - Unspecified			6,000	4,000
Asset Maintenance Plan			0	2,000
			-----	-----
TOTAL DIRECT COSTS			7,448	8,067
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.13)%	0.06%	14,941	7,391
Depreciation			18,800	18,800
Debt Servicing			855	151
			-----	-----
TOTAL ALLOCATED COSTS			34,596	26,342
			-----	-----
TOTAL COSTS			42,044	34,409
REVENUE				
External Revenue			4,556	4,556
			-----	-----
NET COST - AMENITIES BUILDING CUTHBERTS GREEN			37,488	29,853
			=====	=====
Cost of Capital Employed			55,842	54,244

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 Foundation as from October 2001. This lease runs for a period of 5 years plus a right of renewal clause for 3 further terms of five years to October 2021. The lease encompasses the areas occupied by both turfs.

#### **Objectives for 2002/03**

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**

- 1.1 To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- 2.1 To carry out programmed maintenance and improvements in a satisfactory manner.
- 3.1 Undertake upgrading of Grandstand.
- 4.1 To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Porritt Park</b>				
DIRECT COSTS				
Insurances			1,430	2,035
Maintenance - Unspecified			0	7,000
Asset Maintenance Plan			30,000	4,500
TOTAL DIRECT COSTS			31,430	13,535
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.14)%	0.09%	15,736	11,849
Depreciation			14,100	20,725
Debt Servicing			641	166
TOTAL ALLOCATED COSTS			30,477	32,740
TOTAL COST			61,907	46,275
REVENUE				
External Revenue			4,522	5,000
NET COST - PORRITT PARK			57,385	41,275
Cost of Capital Employed			46,981	45,783

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 ten years from 1 January 1995.

#### **Objectives for 2002/03**

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**

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Denton Park</b>				
DIRECT COSTS				
Insurances			1,039	1,479
Track Maintenance			20,000	5,000
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			10,000	47,000
TOTAL DIRECT COSTS			36,039	58,479
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.13)%	0.09%	14,941	11,206
Depreciation			8,000	8,000
Debt Servicing			364	64
TOTAL ALLOCATED COSTS			23,305	19,270
TOTAL COST			59,344	77,749
REVENUE				
External Revenue			500	500
NET COST - DENTON PARK			58,844	77,249
Cost of Capital Employed			22,916	22,236

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

## **OUTPUT : STADIA - LEASED**

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

#### **Description**

- English Park has been recently redeveloped with a new Grandstand and pavilion facilities provided. Also provided in the building is a meeting room and café and small fitness area to be accessible to the public.

#### **Objectives for 2002/03**

- 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 ensure the community access to the new English Park facility and smooth operation of the English Park Management Team

#### **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	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : English Park</b>				
DIRECT COSTS				
Insurances			1,046	4,500
Relocate Floodlights			0	0
Maintenance - Unspecified			8,000	8,000
Asset Maintenance Plan			0	0
TOTAL DIRECT COSTS			9,046	12,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.08%	17,167	9,534
Depreciation			83,502	81,461
Debt Servicing			3,796	652
TOTAL ALLOCATED COSTS			104,465	91,647
TOTAL COST			113,511	104,147
REVENUE				
External Revenue			2,000	5,000
NET COST - ENGLISH PARK			111,511	99,147
Cost of Capital Employed			10,796	3,896

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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**

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Rugby League Park</b>				
DIRECT COSTS				
Insurance				0
Maintenance - Unspecified			15,000	15,000
Asset Maintenance Plan			10,000	41,900
			-----	-----
TOTAL DIRECT COSTS			25,000	56,900
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.10%	17,167	12,599
Depreciation			24,409	24,409
Debt Servicing			1,110	88
			-----	-----
TOTAL ALLOCATED COSTS			42,686	37,096
			-----	-----
TOTAL COST			67,686	93,996
			=====	=====
REVENUE				
External Revenue			0	5,000
			-----	-----
NET COST - RUGBY LEAGUE PARK			67,686	88,996
			=====	=====
Cost of Capital Employed			121,324	119,249

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 twenty one years from 4 November 1994. This includes rights of renewal for two further terms of seven years. The next renewal date will be November 2008.

#### **Objectives for 2002/03**

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**

- 1.1 To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- 2.1 To carry out programmed maintenance and improvements in a satisfactory manner.
- 3.1 To monitor the Lessee's financial performance against commitments towards rental.
- 4.1 Rent review process for 2002/03 rents is carried out by 30 June 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

**OUTPUT : STADIA - LEASED**

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			\$	\$
<b>Sub Output : Wharenui Recreation Centre</b>				
DIRECT COSTS				
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			5,000	21,000
TOTAL DIRECT COSTS			10,000	26,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.13)%	0.06%	14,941	7,284
Depreciation			35,186	35,186
Debt Servicing			1,599	282
TOTAL ALLOCATED COSTS			51,726	42,752
TOTAL COST			61,726	68,752
REVENUE				
External Revenue			0	0
NET COST WHARENUI STADIUM			61,726	68,752
Cost of Capital Employed			116,758	113,767
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	10,583
TOTAL COST			0	10,583
NET COST - STADIA LEASED			598,153	568,589
NET COST - STADIA			1,118,391	1,154,366

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	63,194	17,482	2,297	4,209		87,182 CapValAll
80.00% Direct Benefits	348,728	-	-	-	-		348,728 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	348,728	63,194	17,482	2,297	4,209	-	435,910
<i>Modifications</i>							
Transfer User Costs to Rating	(328,672)	238,237	65,907	8,660	15,868		0 CapValAll
Non-Rateable	-	15,291	4,230	556	(20,077)		- CapValGen
<i>Total Modifications</i>	(328,672)	253,527	70,138	9,216	(4,209)	-	0
Total Costs and Modifications	20,056	316,721	87,620	11,513	-	-	435,910

**Funded By**

4.60% User Charges	20,056						20,056
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.40% Capital Value Rating	-	316,721	87,620	11,513	-	-	415,854
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	20,056	316,721	87,620	11,513	-	-	435,910

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 (not surveyed : 2000/2001).
- 1.2 Residents satisfied with the value for money of rates spent on providing swimming pools at least 70% - residents' survey (77% 2000/2001).
- 2.1 Number of holiday activities run during year – Target 4.
- 3.1 Number of times recorded where Council facilities do not meet minimum water quality standards (Target 0).

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

<b>OUTPUT : SUMMARY</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>COUNCIL OPERATED</b>		
SOCKBURN	177,523	207,922
HALSWELL	153,098	173,445
WALTHAM	169,348	197,399
CENTENNIAL	520,486	285,780
PIONEER	574,552	497,513
SUBURBAN	183,221	165,049
OUTPUT OVERHEADS	0	23,218
	<hr/> 1,778,230	<hr/> 1,550,326
<b>LEASED</b>		
JELLIE PARK	186,117	153,709
WHARENUI POOL	145,194	137,470
OUTPUT OVERHEADS	0	9,022
	<hr/> 331,311	<hr/> 300,201
<b>TOTAL POOLS - COUNCIL OPERATED - LEASED</b>	<hr/> 2,109,541	<hr/> 1,850,527
<b>LEISURE CENTRES</b>		
PIONEER	1,003,870	1,102,835
CENTENNIAL	520,486	285,780
<b>TOTAL LEISURE CENTRES</b>	<hr/> 1,524,356	<hr/> 1,388,615

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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**

- 1.1 The attendance at the Sockburn Pool during the season be at least 35,000. (2000/2001: 19,527)
- 2.1 Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
- 3.1 To have a subsidy not greater than \$5.74c per attendance for 2002/03 season. (2000/2001: \$6.50)
- 4.1 Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Sockburn Pool</b>				
Operation Costs & Maintenance			88,054	110,058
Asset Maintenance Plan			16,000	19,200
TOTAL DIRECT COSTS			104,054	129,258
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.03)%	0.93%	117,647	117,657
Depreciation			25,656	25,474
Debt Servicing			1,166	204
			144,469	143,335
TOTAL COST			248,523	272,593
EXTERNAL REVENUE			71,000	64,671
NET COST - SOCKBURN			177,523	207,922
Cost of Capital Employed			34,160	174,250

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2000/2001.

#### **Objectives for 2002/03**

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**

- 1.1 The attendance's at the Halswell Pool during the season be at least 35,000. (2000/2001: 25,251)
- 2.1 Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
- 3.1 To have a subsidy not greater than \$4.76 per attendance for 2002/03 season. (2000/2001: \$4.71)
- 4.1 Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Halswell Pool</b>				
Operation Costs & Maintenance			76,193	86,082
Asset Maintenance Plan			14,000	15,900
TOTAL DIRECT COSTS			90,193	101,982
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.93)%	0.87%	106,081	110,071
Depreciation			21,832	23,872
Debt Servicing			992	191
TOTAL ALLOCATED COSTS			128,905	134,134
TOTAL COST			219,098	236,116
EXTERNAL REVENUE			66,000	62,671
NET COST - HALSWELL			153,098	173,445
Cost of Capital Employed			43,944	

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2000/2001 season.

#### **Objectives for 2002/03**

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**

- 1.1 Attendance at the Waltham Pool during the season be at least 35,000. (2000/2001: 30,403)
- 2.1 Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
- 3.1 To have a subsidy of not greater than \$5.45 per attendance for the 2002/03 season. (2000/2001: \$3.69)
- 4.1 Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Waltham Pool</b>				
Operation Costs & Maintenance			82,166	88,463
Asset Maintenance Plan			16,500	27,600
TOTAL DIRECT COSTS			98,666	116,063
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.95)%	0.94%	109,143	119,463
Depreciation			31,124	19,786
Debt Servicing			1,415	158
			141,682	139,407
TOTAL COST			240,348	255,470
EXTERNAL REVENUE			71,000	58,071
NET COST - WALTHAM			169,348	197,399
Cost of Capital Employed			57,575	
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	23,218
TOTAL COST			0	23,218

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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**

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

			2001/2002 BUDGET	2002/2003 BUDGET
<b>OUTPUT : POOLS - COUNCIL OPERATED</b>				
<b>Sub-Output: Suburban Pools</b>				
DIRECT COSTS				
Administration Costs			2,088	2,969
Maintenance - Unspecified			5,000	10,000
Grants: Papanui			18,000	20,000
Grants: Edgeware			18,000	20,000
Grants: Templeton			15,000	17,000
Grants: Woolston			10,000	12,000
Belfast Pool Operating Grant			10,000	12,000
Asset Mtce Plan - Edgeware			15,000	0
Asset Mtce Plan - Woolston			0	4,000
Asset Mtce Plan - Papanui			20,000	5,000
Asset Mtce Plan - Templeton			5,000	3,000
Asset Mtce Plan - Belfast			7,000	8,000
TOTAL DIRECT COSTS			125,088	113,969
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.35)%	0.29%	39,897	36,921
Depreciation			17,443	14,046
Debt Servicing			793	113
TOTAL ALLOCATED COSTS			58,133	51,080
TOTAL COST			183,221	165,049
EXTERNAL REVENUE			0	0
NET COST - SUBURBAN POOLS			183,221	165,049
Cost of Capital Employed			44,946	

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	138,075	38,198	5,019	9,196		190,489 CapValAll
80.00% Direct Benefits	761,957	-	-	-	-		761,957 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	761,957	138,075	38,198	5,019	9,196	-	952,446
<i>Modifications</i>							
Transfer User Costs to Rating	(576,544)	519,300	45,963	7,453	3,828		0 NrProps
Non-Rateable	-	9,919	2,744	361	(13,024)		- CapValGen
<i>Total Modifications</i>	(576,544)	529,219	48,707	7,814	(9,196)	-	0
Total Costs and Modifications	185,413	667,294	86,905	12,833	-	-	952,446

**Funded By**

19.47% User Charges	185,413						185,413
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
20.40% Capital Value Rating	-	147,995	40,942	5,380	-	-	194,317
60.13% Uniform Annual Charge		519,300	45,963	7,453			572,716
Total Funded By	185,413	667,294	86,905	12,833	-	-	952,446

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 fifteen years from 1 July 1992. The renewal in June 2002 will take the lease through till 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 2002/03**

- 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 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Jellie Park</b>				
DIRECT COSTS				
Maintenance - Unspecified			16,517	15,317
Maintenance General			0	0
Asset Maintenance Plan			40,000	37,000
TOTAL DIRECT COSTS			56,517	52,317
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.26)%	0.25%	29,756	31,524
Depreciation			109,851	90,146
Debt Servicing			4,993	722
TOTAL ALLOCATED COSTS			144,600	122,392
TOTAL COST			201,117	174,709
EXTERNAL REVENUE				
			15,000	21,000
NET COST - JELLIE PARK			186,117	153,709
Cost of Capital Employed			171,633	279,916

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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**

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Wharenui Swimming Pool</b>				
DIRECT COSTS				
Maintenance			28,600	26,000
Asset Maintenance Plan			20,000	14,000
TOTAL DIRECT COSTS			48,600	40,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.25)%	0.25%	28,326	31,524
Depreciation			65,300	65,422
Debt Servicing			2,968	524
TOTAL ALLOCATED COSTS			96,594	97,470
TOTAL COST			145,194	137,470
EXTERNAL REVENUE			0	0
NET COST - WHARENUI SWIMMING POOL			145,194	137,470
Cost of Capital Employed			121,010	
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,022
TOTAL COST			0	9,022
NET COST - POOLS			1,534,989	1,353,014

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

**OUTPUT: POOLS - LEASED**

**Description** To administer the contracts for Wharenuui 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>COMMUNITY &amp; LEISURE 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	-	46,564	12,882	1,693	3,101		64,240 CapValAll
80.00% Direct Benefits	256,961	-	-	-	-		256,961 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	256,961	46,564	12,882	1,693	3,101	-	321,201
<i>Modifications</i>							
Transfer User Costs to Rating	(235,961)	171,036	47,316	6,217	11,392		0 CapValAll
Non-Rateable	-	11,038	3,054	401	(14,493)		- CapValGen
<i>Total Modifications</i>	(235,961)	182,074	50,370	6,619	(3,101)	-	0
Total Costs and Modifications	21,000	228,638	63,252	8,311	-	-	321,201

**Funded By**

6.54% User Charges	21,000						21,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.46% Capital Value Rating	-	228,638	63,252	8,311	-	-	300,201
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	228,638	63,252	8,311	-	-	321,201

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To efficiently manage and operate the Pioneer Stadium, achieving budgeted targets for 2002/03.
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 2002/03 of \$303,000 is achieved and that the subsidy per person is less than \$3.40c based on a patronage of 135,000 (2000/200: \$1.91).
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/2001: 77%)
- 2.1 Increase recreation programme participation at Pioneer by 5%. (2000/2001: 37,708)
- 2.2 Maintain squash participation at Pioneer. (2000/2001: 6,168)
- 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.
- 4.1 The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0. 8.4.text.32.
- 5.1 Achieving Service Level Agreement Performance Indicators.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Pioneer Sports Stadium</b>				
Programmes and Activities			7,300	13,500
Maintenance			55,343	82,139
Asset Maintenance Plan			46,000	63,700
TOTAL DIRECT COSTS			108,643	159,339
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.07)%	3.17%	351,414	402,315
Depreciation			192,633	198,968
Debt Servicing			8,756	1,594
TOTAL ALLOCATED COSTS			552,803	602,877
TOTAL COST			661,446	762,216
REVENUE				
External Revenue			276,500	303,000
Internal Recoveries			0	0
TOTAL REVENUE			276,500	303,000
NET COST - PIONEER SPORTS STADIUM			384,946	459,216
Cost of Capital Employed			605,234	79,680

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To efficiently manage and operate the Pioneer Fitness Centre, achieving budgeted targets for 2002/03.
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**

- 1.1 The budgeted revenue for 2002/03 of \$410,550 is achieved.
- 2.1 Maintain Fitness Centre memberships at Pioneer. (2000/2001: 55,700)
- 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.
- 4.1 The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 5.1 Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Pioneer Fitness Centre</b>				
Operation Costs & Maintenance			7,000	20,800
TOTAL DIRECT COSTS			7,000	20,800
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.61)%	3.69%	413,372	467,179
Depreciation				7,203
Debt Servicing				58
TOTAL ALLOCATED COSTS			413,372	474,440
TOTAL COST			420,372	495,240
EXTERNAL REVENUE			376,000	410,550
NET COST - PIONEER FITNESS CENTRE			44,372	84,690
Cost of Capital Employed				

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

## **OUTPUT : PIONEER LEISURE CENTRE**

### **Sub-Output : Pioneer Indoor 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 2002/03**

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 existing level of 300,000 (2000/2001 307,642). That the subsidy be no greater than \$1.66.
- 2.1 Users satisfied with the new Pioneer Pool facility, at least 90%.
- 2.2 Carry out a CERM Survey of users.
- 3.1 Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Pioneer Indoor Pool</b>				
Operation Costs & Maintenance			329,166	322,016
TOTAL DIRECT COSTS			329,166	322,016
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(7.48)%	7.78%	857,802	986,131
Depreciation			84,732	87,723
Debt Servicing			3,852	703
TOTAL ALLOCATED COSTS			946,386	1,074,557
TOTAL COST			1,275,552	1,396,573
EXTERNAL REVENUE			701,000	899,060
NET COST - PIONEER INDOOR POOL			574,552	497,513
Cost of Capital Employed			81,656	592,725
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	61,416
TOTAL COST			0	61,416
TOTAL NET COST PIONEER LEISURE CENTRE			1,003,870	1,102,835

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	984,140	272,259	35,775	65,548		1,357,723 CapValAll
50.00% Direct Benefits	1,357,723	-	-	-	-		1,357,723 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,357,723	984,140	272,259	35,775	65,548	-	2,715,445
<i>Modifications</i>							
Transfer User Costs to Rating	254,887	(229,580)	(20,320)	(3,295)	(1,692)		(0) NrProps
Non-Rateable	-	48,634	13,454	1,768	(63,856)		- CapValGen
<i>Total Modifications</i>	254,887	(180,946)	(6,866)	(1,527)	(65,548)	-	(0)
Total Costs and Modifications	1,612,610	803,194	265,393	34,248	-	-	2,715,445

**Funded By**

59.39% User Charges	1,612,610						1,612,610
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.94% Capital Value Rating	-	1,032,774	285,713	37,543	-	-	1,356,030
-9.32% Uniform Annual Charge		(229,580)	(20,320)	(3,295)			(253,195)
Total Funded By	1,612,610	803,194	265,393	34,248	-	-	2,715,445

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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**

- 1.1 That Total facility attendance numbers be 395,000 (2000/2001 – 396,966) and that the subsidy per person be no greater than \$0.72.
- 2.1 Users satisfied with new Centennial Pool facility at least 90%.
- 2.2 Carry out CERM Survey of users.
- 3.1 Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : CENTENNIAL LEISURE CENTRE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Centennial Leisure Centre</b>			
Operation Costs & Maintenance		503,505	559,880
TOTAL DIRECT COSTS		503,505	559,880
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(8.07)% 8.59%	925,053	1,088,272
Alloc O/Head - Output Corporate Overheads Cost Centre		0	43,469
Depreciation		229,496	117,578
Debt Servicing		10,432	942
TOTAL ALLOCATED COSTS		1,164,981	1,250,261
TOTAL COST		1,668,486	1,810,141
EXTERNAL REVENUE		1,148,000	1,524,361
NET COST -CENTENNIAL LEISURE CENTRE		520,486	285,780
Cost of Capital Employed		594,343	587,411

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	656,037	181,490	23,848	43,695		905,070 CapValAll
50.00% Direct Benefits	905,070	-	-	-	-		905,070 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	905,070	656,037	181,490	23,848	43,695	-	1,810,141
<i>Modifications</i>							
Transfer User Costs to Rating	619,291	(557,802)	(49,371)	(8,006)	(4,112)		(0) NrProps
Non-Rateable	-	30,147	8,340	1,096	(39,584)		- CapValGen
<i>Total Modifications</i>	619,291	(527,655)	(41,031)	(6,910)	(43,695)	-	(0)
Total Costs and Modifications	1,524,361	128,382	140,460	16,938	-	-	1,810,141

**Funded By**

84.21% User Charges	1,524,361						1,524,361
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.77% Capital Value Rating	-	686,184	189,831	24,944	-	-	900,959
-33.99% Uniform Annual Charge		(557,802)	(49,371)	(8,006)			(615,179)
Total Funded By	1,524,361	128,382	140,460	16,938	-	-	1,810,141

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 2000/2001 level (25,506 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 2002/03 be not greater than \$52,000 being a subsidy not greater than \$2.08c based on 25,000 players.
- 1.2 That the CERM's survey indicates a level of customer satisfaction which compares favourably with other local golf courses.
- 2.1 Survey of Rawhiti Golf Club members indicates club satisfaction with the facility.
- 3.1 Comparison of Green Fees with those of other local courses.
- 4.1 Carry out CERM survey during 2002/03.
- 5.1 Increase Green Fee paying patronage through advertising follow-ups and an effective marketing plan - at least 5% or to more than 26,700 players.
- 6.1 Complete schedule improvements.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Rawhiti Golf Course</b>				
Operation Costs & Maintenance			172,063	175,775
Asset Maintenance Plan			0	4,000
Course Improvements			10,000	6,000
TOTAL DIRECT COSTS			182,063	185,775
Transfer from Allocated Holding Accounts (1.32)% 1.04%			150,763	131,346
Transfer - QE II Maintenance			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,634
Depreciation			35,344	34,848
Debt Servicing			1,607	279
TOTAL COSTS			369,777	361,882
EXTERNAL REVENUE			306,000	309,750
INTERNAL RECOVERIES			0	0
NET COST - RAWHITI GOLF COURSE			63,777	52,132
Cost of Capital Employed			31,361	38,348

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	52,462	14,513	1,907	3,494		72,376 CapValAll
80.00% Direct Benefits	289,506	-	-	-	-		289,506 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	289,506	52,462	14,513	1,907	3,494	-	361,882
<i>Modifications</i>							
Transfer User Costs to Rating	20,244	(18,234)	(1,614)	(262)	(134)		(0) NrProps
Non-Rateable	-	2,559	708	93	(3,360)		- CapValGen
<i>Total Modifications</i>	20,244	(15,676)	(906)	(169)	(3,494)	-	(0)
Total Costs and Modifications	309,750	36,786	13,607	1,738	-	-	361,882

**Funded By**

85.59% User Charges	309,750						309,750
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.96% Capital Value Rating	-	55,021	15,221	2,000	-	-	72,242
-5.56% Uniform Annual Charge		(18,234)	(1,614)	(262)			(20,110)
Total Funded By	309,750	36,786	13,607	1,738	-	-	361,882

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 10% above previous years levels for 2002/03. (2000/2001: \$88,156)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: QE II Golf Park</b>				
Maintenance - Unspecified			3,005	3,227
Asset Mtce Plan - Community Centre			8,000	2,000
Golf Course Improvements - Fencing				2,500
TOTAL DIRECT COSTS			11,005	7,727
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.14)%	0.06%	15,736	7,391
Alloc O/Head - Output Corporate Overheads Cost Centre			0	1,209
Depreciation			14,062	12,208
Debt Servicing			639	98
TOTAL COSTS			41,442	28,633
EXTERNAL REVENUE			92,000	102,000
INTERNAL RECOVERIES			18,500	18,500
NET COST - QE II GOLF PARK			(69,058)	(91,867)
Cost of Capital Employed			14,040	12,845

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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.

*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 users not funded by user charges shall be funded by General Rates based on Capital Values.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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	-	4,151	1,148	151	276		5,727 CapValAll
80.00% Direct Benefits	22,907	-	-	-	-		22,907 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	22,907	4,151	1,148	151	276	-	28,633
<i>Modifications</i>							
Transfer User Costs to Rating	97,593	(70,740)	(19,570)	(2,572)	(4,712)		- CapValAll
Non-Rateable	-	(3,378)	(934)	(123)	4,435		- CapValGen
<i>Total Modifications</i>	97,593	(74,118)	(20,504)	(2,694)	(276)	-	-
Total Costs and Modifications	120,500	(69,967)	(19,356)	(2,543)	-	-	28,633

**Funded By**

420.84% User Charges	120,500						120,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-320.84% Capital Value Rating	-	(69,967)	(19,356)	(2,543)	-	-	(91,867)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,500	(69,967)	(19,356)	(2,543)	-	-	28,633

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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.
- 2.1 Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: Spencer Park</b>				
Administration Costs				
Operation Costs & Maintenance			25,000	50,000
TOTAL DIRECT COSTS			25,000	50,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.08%	17,167	9,534
Depreciation			37,300	38,450
Debt Servicing			1,696	308
TOTAL ALLOCATED COSTS			56,163	48,292
TOTAL COSTS			81,163	98,292
REVENUE				
External Revenue			15,000	15,000
NET COST - SPENCER PARK			66,163	83,292
Cost of Capital Employed			124,284	152,922

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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.
- 2.1 Reporting to Council on the financial operation of the Camping Ground.
- 3.1 Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub-Output: South New Brighton Camping Ground</b>				
DIRECT COSTS				
Maintenance - Unspecified			11,000	10,500
TOTAL DIRECT COSTS			11,000	10,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.08%	17,167	9,534
Depreciation			9,100	8,366
Debt Servicing			414	67
TOTAL ALLOCATED COSTS			26,681	17,967
TOTAL COST			37,681	28,467
REVENUE				
External Revenue			27,500	27,500
NET COST - SOUTH BRIGHTON			10,181	967
Cost of Capital Employed			26,051	
<b>Sub Output : Output Overheads</b>				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	3,096
TOTAL COST			0	3,096

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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**

## 8.4.funding.43

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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	-	18,825	5,208	684	1,254		25,971 CapValAll
80.00% Direct Benefits	103,883	-	-	-	-		103,883 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	103,883	18,825	5,208	684	1,254	-	129,854
<i>Modifications</i>							
Transfer User Costs to Rating	(61,383)	44,494	12,309	1,617	2,963		- CapValAll
Non-Rateable	-	3,212	889	117	(4,217)		- CapValGen
<i>Total Modifications</i>	(61,383)	47,706	13,198	1,734	(1,254)	-	-
Total Costs and Modifications	42,500	66,530	18,405	2,419	-	-	129,854

**Funded By**

32.73% User Charges	42,500						42,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.27% Capital Value Rating	-	66,530	18,405	2,419	-	-	87,354
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	42,500	66,530	18,405	2,419	-	-	129,854

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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. (2000/2001: Nil.)
- 1.2 Number of complaints regarding cleanliness - Target 0. (2000/2001: Nil.)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			21,368	26,941
Maintenance of Equipment & Buildings			63,860	80,275
TOTAL DIRECT COSTS			85,228	107,216
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.87)%	1.51%	214,382	191,657
Building Rent			174,000	174,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,339
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			388,382	377,996
TOTAL COSTS			473,610	485,212
REVENUE				
External Revenue			3,500	3,500
NET COST - CATHEDRAL SQUARE CONVENIENCES			470,110	481,712
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	175,852	48,649	6,393	11,713		242,606 CapValAll
50.00% Direct Benefits	242,606	-	-	-	-		242,606 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	242,606	175,852	48,649	6,393	11,713	-	485,212
<i>Modifications</i>							
Transfer User Costs to Rating	(239,106)	173,315	47,947	6,300	11,544		- CapValAll
Non-Rateable	-	17,712	4,900	644	(23,256)		- CapValGen
<i>Total Modifications</i>	(239,106)	191,027	52,847	6,944	(11,713)	-	-
Total Costs and Modifications	3,500	366,879	101,496	13,337	-	-	485,212

**Funded By**

0.72% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.28% Capital Value Rating	-	366,879	101,496	13,337	-	-	481,712
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,500	366,879	101,496	13,337	-	-	485,212

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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

### **Performance Indicators**

- 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	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE			2001/2002 BUDGET	2002/2003 BUDGET
DIRECT COSTS				
Maintenance of Equipment & Buildings			6,540	3,770
			6,540	3,770
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.00)%	0.00%	0	0
Depreciation			5,441	5,471
Debt Servicing			104	44
TOTAL ALLOCATED COSTS			5,545	5,515
TOTAL COSTS			12,085	9,285
REVENUE				
Internal Recoveries			13,000	13,000
NET COST - PIONEER CRECHE			(915)	(3,715)
Cost of Capital Employed				23,472

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	3,365	931	122	224		4,643 CapValAll
50.00% Direct Benefits	4,643	-	-	-	-		4,643 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	4,643	3,365	931	122	224	-	9,285
<i>Modifications</i>							
Transfer User Costs to Rating	8,358	(7,528)	(666)	(108)	(55)		(0) NrProps
Non-Rateable	-	128	36	5	(169)		- CapValGen
<i>Total Modifications</i>	8,358	(7,399)	(631)	(103)	(224)	-	(0)
Total Costs and Modifications	13,000	(4,034)	300	19	-	-	9,285

**Funded By**

140.01% User Charges	13,000						13,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.40% Capital Value Rating	-	3,494	966	127	-	-	4,587
-89.41% Uniform Annual Charge		(7,528)	(666)	(108)			(8,302)
Total Funded By	13,000	(4,034)	300	19	-	-	9,285

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

## 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, aquatic facilities, 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 open space sports grounds and roads, paths, fences, public toilets and gardens.

### Objectives for 2002/03

- 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.
- To maintain and improve the total facility in accordance with the Council's Asset Management Programme and Health and Safety requirements.
- To efficiently manage the total facility, achieving revenue and net cost targets.
- To ensure that users are satisfied with the quality of the facility and the service provided by QE II staff.
- 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. (2000/01: Nil).
- 3.1 Achieve a total revenue of \$2,795,000 and a total net cost not greater than \$3.91M.
- 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. (2000/01: 97%). 2001/02 in progress.
- 5.1 Increase total patronage at QE II Park in line with individual output targets. (2000/01: 3.9% increase). These are significantly higher due to completion of pool's redevelopment project.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>QE II PARK SUMMARY</b>			
<b>OUTPUT EXPENDITURE</b>			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	21,167
POOLS	Page 8.4.49	2,484,508	3,544,387
SWIM ACADEMY		202,897	248,328
STADIUM	Page 8.4.51	1,246,813	1,305,698
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	857,176	901,785
GROUNDS	Page 8.4.53	522,559	491,921
SPORTS SHOP	Page 8.4.54	180,262	197,666
TOTAL COSTS		6,306,696	6,710,951
<b>OUTPUT REVENUE</b>			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	0	0
POOLS	Page 8.4.49	546,634	1,450,775
SWIM ACADEMY		252,808	250,000
STADIUM	Page 8.4.51	152,473	159,000
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	643,321	719,359
GROUNDS	Page 8.4.53	32,500	25,500
SPORTS SHOP	Page 8.4.54	187,500	190,500
TOTAL REVENUE		1,815,236	2,795,134
NET COST QE II		4,491,460	3,915,817

8.4.text.47

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

**OUTPUT : QE II PARK NET SUMMARY**

For text see page 8.4.text.46.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

<b>QE II PARK NET SUMMARY</b>		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	21,167
POOLS	Page 8.4.49	1,937,874	2,093,612
SWIM ACADEMY	Page 8.4.50	(49,911)	(1,672)
STADIUM	Page 8.4.51	1,094,340	1,146,698
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	213,855	182,426
GROUNDS	Page 8.4.53	490,059	466,421
SPORTS SHOP	Page 8.4.54	(7,238)	7,166
		-----	-----
TOTAL - QEII PARK		4,491,460	3,915,817
		=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. Completed April 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : QE II PROGRAMMED MAINTENANCE</b>		
DIRECT COSTS		
Operation Costs & Maintenance	812,480	0
	-----	-----
TOTAL DIRECT COSTS	812,480	0
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	21,167
	-----	-----
TOTAL ALLOCATED COSTS	0	21,167
	-----	-----
TOTAL COST	812,480	21,167
REVENUE		
External Revenue	0	0
	-----	-----
NET COST - QE II PROGRAMMED MAINTENANCE	812,480	21,167
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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))**

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****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>COMMUNITY &amp; LEISURE 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	-	7,672	2,122	279	511		10,584 CapValAll
50.00% Direct Benefits	10,584	-	-	-	-		10,584 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	10,584	7,672	2,122	279	511	-	21,167
<i>Modifications</i>							
Transfer User Costs to Rating	(10,584)	9,533	844	137	70		0 NrProps
Non-Rateable	-	443	122	16	(581)		- CapValGen
<i>Total Modifications</i>	(10,584)	9,975	966	153	(511)	-	0
Total Costs and Modifications	-	17,647	3,089	432	-	-	21,167

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	8,114	2,245	295	-	-	10,654
49.67% Uniform Annual Charge		9,533	844	137			10,513
Total Funded By	-	17,647	3,089	432	-	-	21,167

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 leisure pool, teaching pool, ten lane 50 metre pool, a 25 metre coaching pool and dive 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 2002/03**

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 2002/03 is completed to schedule.

### **Performance Indicators**

- 1.1 That Pools patronage is 600,000 above the 2000/01 level. (2000/01: 320,250).
- 2.1 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.
- 4.1 That the subsidy per attendance for pools for the 2002/03 year be not greater than \$3.12.
- 5.1 Completion of programmed maintenance.
- 6.1 To operate a Learn to Swim, schools and holiday programmes.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : QEII POOLS</b>				
DIRECT COSTS				
Operation Costs & Maintenance			857,667	1,064,908
TOTAL DIRECT COSTS			857,667	1,064,908
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(10.12)%	11.52%	1,159,692	1,459,751
Alloc O/Head - Output Corporate Overheads Cost Centre			0	64,728
Depreciation			444,000	947,411
Debt Servicing			23,149	7,589
TOTAL ALLOCATED COSTS			1,626,841	2,479,479
TOTAL COST			2,484,508	3,544,387
REVENUE				
External Revenue			546,634	1,450,775
NET COST - QE II POOLS			1,937,874	2,093,612
Cost Of Capital			122,475	68,396

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	1,284,568	355,371	46,696	85,558		1,772,194 CapValAll
50.00% Direct Benefits	1,772,194	-	-	-	-		1,772,194 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,772,194	1,284,568	355,371	46,696	85,558	-	3,544,387
<i>Modifications</i>							
Transfer User Costs to Rating	(321,419)	289,506	25,624	4,155	2,134		0 NrProps
Non-Rateable	-	66,788	18,477	2,428	(87,692)		- CapValGen
<i>Total Modifications</i>	(321,419)	356,293	44,101	6,583	(85,558)	-	0
Total Costs and Modifications	1,450,775	1,640,861	399,472	53,280	-	-	3,544,387

**Funded By**

40.93% User Charges	1,450,775						1,450,775
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.06% Capital Value Rating	-	1,351,355	373,848	49,124	-	-	1,774,328
9.01% Uniform Annual Charge		289,506	25,624	4,155			319,285
Total Funded By	1,450,775	1,640,861	399,472	53,280	-	-	3,544,387

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To provide 'Learn to Swim' programmes for over 2,000 children and adults per year. (2000/01 2500)

### **Performance Indicator**

- 1.1 Number of children and adults processed through the Learn to Swim classes target 2,000 (2000/2001 2,500).

8.4.50

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			4,245	4,245
TOTAL DIRECT COSTS			4,245	4,245
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.73)%	1.74%	198,652	220,654
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,286
Allocated overhead - Unit				18,143
TOTAL COST			202,897	248,328
EXTERNAL REVENUE			252,808	250,000
NET COST - SWIM ACADEMY			(49,911)	(1,672)

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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))***

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******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>COMMUNITY &amp; LEISURE 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	-	90,000	24,898	3,272	5,994		124,164 CapValAll
50.00% Direct Benefits	124,164	-	-	-	-		124,164 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	124,164	90,000	24,898	3,272	5,994	-	248,328
<i>Modifications</i>							
Transfer User Costs to Rating	125,836	(113,342)	(10,032)	(1,627)	(835)		- NrProps
Non-Rateable	-	3,929	1,087	143	(5,159)		- CapValGen
<i>Total Modifications</i>	125,836	(109,413)	(8,945)	(1,484)	(5,994)	-	-
Total Costs and Modifications	250,000	(19,413)	15,953	1,788	-	-	248,328

**Funded By**

100.67% User Charges	250,000						250,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.66% Capital Value Rating	-	93,929	25,985	3,414	-	-	123,328
-50.34% Uniform Annual Charge		(113,342)	(10,032)	(1,627)			(125,001)
Total Funded By	250,000	(19,413)	15,953	1,788	-	-	248,328

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 20,000 in athletics or football format. It is suitable for a wide range of sporting and special events.

### **Objectives for 2002/03**

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.

### **Performance Indicators**

- 1.1 Athletics facilities maintained to the satisfaction of users.
- 1.2 Maintain and protect new Mondo athletic surface.
- 2.1 Number of sporting events maintained in comparison to 2001/02.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : STADIUM</b>			
Operation Costs & Maintenance		310,564	347,155
TOTAL DIRECT COSTS		310,564	347,155
Transfer from Allocated Holding Accounts	(2.62)% 1.89%	300,067	239,522
Alloc O/Head - Output Corporate Overheads Cost Centre		0	32,483
Depreciation		620,000	681,083
Debt Servicing		16,182	5,455
TOTAL ALLOCATED COSTS		936,249	958,543
TOTAL COST		1,246,813	1,305,698
REVENUE			
External Revenue		152,473	159,000
NET COST - STADIUM		1,094,340	1,146,698
Cost Of Capital		1,422,514	1,403,050

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	473,215	130,913	17,202	31,518		652,849 CapValAll
50.00% Direct Benefits	652,849	-	-	-	-		652,849 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	652,849	473,215	130,913	17,202	31,518	-	1,305,698
<i>Modifications</i>							
Transfer User Costs to Rating	(493,849)	444,815	39,370	6,384	3,279		0 NrProps
Non-Rateable	-	26,502	7,332	963	(34,797)		- CapValGen
<i>Total Modifications</i>	(493,849)	471,317	46,702	7,348	(31,518)	-	0
Total Costs and Modifications	159,000	944,532	177,615	24,550	-	-	1,305,698

**Funded By**

12.18% User Charges	159,000						159,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.25% Capital Value Rating	-	499,717	138,245	18,166	-	-	656,127
37.57% Uniform Annual Charge		444,815	39,370	6,384			490,570
Total Funded By	159,000	944,532	177,615	24,550	-	-	1,305,698

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

## **OUTPUT : FITNESS CENTRE AND OTHER FACILITIES**

### **Description**

- The QE II Park Recreation Centre provides a range of facilities including squash, weight training, aerobics, sports medicine, saunas and sunbeds, and a newly developed multisensory room for persons with multiple disabilities.

### **Objectives for 2002/03**

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.
4. To provide access to the new multisensory facility.

### **Performance Indicators**

- 1.1 Squash patronage to be at least the 2001/02 level. (2000/01: 17,503)
- 2.1 Maintain gym patronage at 2000/01 levels and improve membership retention. (2000/01 343,621)
- 2.2 Establish and maintain a high performance training centre.
- 3.1 Continue to provide a wide range of recreational activities for all age groups.
- 4.1 No. of visits to multisensory room in first year of operation – 4,800 visits
- 4.2 Achieve targeted level of sponsorship for the multisensory room of \$20,000.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			135,155	132,816
TOTAL DIRECT COSTS			135,155	132,816
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(6.13)%	5.59%	702,514	708,958
Alloc O/Head - Output Corporate Overheads Cost Centre			0	23,931
Depreciation			18,962	35,873
Debt Servicing			545	207
TOTAL ALLOCATED COSTS			722,021	768,969
TOTAL COST			857,176	901,785
REVENUE				
External Revenue			643,321	719,359
NET COST - FITNESS CENTRE AND OTHER FACILITIES			213,855	182,426
Cost Of Capital			10,393	5,794

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

**OUTPUT: FITNESS CENTRE AND OTHER FACILITIES**

**Description** Manage and operate the QEII fitness centre and other facilities.

**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>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>QUEEN ELIZABETH II PARK</b>

**OUTPUT : FITNESS CENTRE AND OTHER FACILITIES**

	<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	-	326,828	90,416	11,881	21,768		450,892 CapValAll
50.00% Direct Benefits	450,892	-	-	-	-		450,892 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	450,892	326,828	90,416	11,881	21,768	-	901,785
<i>Modifications</i>							
Transfer User Costs to Rating	268,467	(241,811)	(21,403)	(3,471)	(1,782)		(0) NrProps
Non-Rateable	-	15,222	4,211	553	(19,986)		- CapValGen
<i>Total Modifications</i>	268,467	(226,589)	(17,192)	(2,917)	(21,768)	-	(0)
Total Costs and Modifications	719,359	100,238	73,224	8,964	-	-	901,785

**Funded By**

79.77% User Charges	719,359						719,359
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.80% Capital Value Rating	-	342,049	94,627	12,434	-	-	449,110
-29.57% Uniform Annual Charge		(241,811)	(21,403)	(3,471)			(266,684)
Total Funded By	719,359	100,238	73,224	8,964	-	-	901,785

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

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 \$466,000 for 2002/03. (2000/01: \$341,251)
- 1.3 Continue development of the Village Green as a first class cricket venue.
- 2.1 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	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
<b>OUTPUT : GROUNDS</b>				
Operation Costs & Maintenance			205,361	203,361
QE II Creche Maintenance & Management Fee			5,356	5,507
TOTAL DIRECT COSTS			210,717	208,868
Transfer from Allocated Holding Accounts (2.14)% 1.82%			244,882	230,338
Alloc O/Head - Output Corporate Overheads Cost Centre			0	11,637
Depreciation			65,091	40,728
Debt Servicing			1,869	350
TOTAL ALLOCATED COSTS			311,842	283,053
TOTAL COST			522,559	491,921
EXTERNAL REVENUE			18,000	11,000
INTERNAL REVENUE			14,500	14,500
NET COST - GROUNDS			490,059	466,421
Cost Of Capital			42,475	40,191

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

**OUTPUT :    GROUNDS**

	<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>							
80.00% General Benefits	-	285,253	78,914	10,370	18,999		393,536 CapValAll
20.00% Direct Benefits	98,384	-	-	-	-		98,384 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,384	285,253	78,914	10,370	18,999	-	491,921
<i>Modifications</i>							
Transfer User Costs to Rating	(72,884)	52,830	14,615	1,920	3,519		- CapValAll
Non-Rateable	-	17,150	4,744	623	(22,518)		- CapValGen
<i>Total Modifications</i>	(72,884)	69,980	19,360	2,544	(18,999)	-	-
Total Costs and Modifications	25,500	355,233	98,274	12,913	-	-	491,921

**Funded By**

5.18% User Charges	25,500						25,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.72% Capital Value Rating	-	302,403	83,659	10,993	-	-	397,055
14.10% Uniform Annual Charge		52,830	14,615	1,920			69,365
Total Funded By	25,500	355,233	98,274	12,913	-	-	491,921

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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 2002/03**

1. To operate the QE II sports shop in a profitable manner

### **Performance Indicator**

- 1.1 To achieve a profit of 15% of purchases.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : SPORTS SHOP</b>			
Operation Costs & Maintenance		5,000	8,000
Stock for Sale or Hire		100,500	100,500
TOTAL DIRECT COSTS		105,500	108,500
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(0.65)% 0.66%	74,145	83,965
Alloc O/Head - Output Corporate Overheads Cost Centre		0	4,696
Depreciation		600	500
Debt Servicing		17	4
TOTAL ALLOCATED COSTS		74,762	89,166
TOTAL COST		180,262	197,666
EXTERNAL REVENUE		187,500	190,500
NET SURPLUS - SPORTS SHOP		(7,238)	7,166
Cost Of Capital		163	75
<b>NET COST - QUEEN ELIZABETH II PARK</b>		4,491,460	3,915,817

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE 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>COMMUNITY &amp; LEISURE 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	-	71,639	19,819	2,604	4,771		98,833 CapValAll
50.00% Direct Benefits	98,833	-	-	-	-		98,833 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,833	71,639	19,819	2,604	4,771	-	197,666
<i>Modifications</i>							
Transfer User Costs to Rating	91,667	(82,566)	(7,308)	(1,185)	(609)		(0) NrProps
Non-Rateable	-	3,171	877	115	(4,163)		- CapValGen
<i>Total Modifications</i>	91,667	(79,395)	(6,431)	(1,070)	(4,771)	-	(0)
Total Costs and Modifications	190,500	(7,756)	13,388	1,534	-	-	197,666

**Funded By**

96.37% User Charges	190,500						190,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.69% Capital Value Rating	-	74,809	20,696	2,719	-	-	98,224
-46.07% Uniform Annual Charge		(82,566)	(7,308)	(1,185)			(91,059)
Total Funded By	190,500	(7,756)	13,388	1,534	-	-	197,666

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>FIXED ASSETS</b>		
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
<b>Sockburn Pool &amp; Recreation Centre</b>		
Equipment	1,500	0
<b>Miscellaneous</b>		
Office Furniture	4,000	15,000
Computer Replacement	10,000	0
Display Stands	25,000	0
<b>Central City Promotions</b>		
Market Stalls frames/canvas	15,000	5,000
Chess Set	10,000	0
<b>Leisure Centres</b>		
Replace Weights Equipment	0	40,000
Centennial L C	20,000	0
Pioneer L C	20,000	0
<b>Sockburn Pool (Asset Maintenance Plan)</b>	0	0
Asset Mtce - Upgrading	0	0
<b>Sockburn Pool</b>	0	1,500
<b>Sockburn Recreation Centre</b>	0	2,000
<b>Halswell Pool</b>	0	0
<b>Waltham Pool</b>	2,000	0
<b>Pioneer Stadium</b>	0	0
Replace Boiler	0	0
<b>Suburban Pools</b>	0	0
<b>Cowles Stadium</b>		
Replace Heating Unit (AMP)	0	0
<b>Spencer Park</b>	0	6,000
<b>Pools Plant Renewal</b>	153,000	147,200

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

<b>FIXED ASSETS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>Queen Elizabeth II Park</b>	0	0
<b>QE II Pools</b>		
Change rooms - mens/ womens, disabled, family	0	0
Canoes	5,000	0
QE II Pools Plant Replacements & Renewals	113,600	14,500
Fire Safety Upgrade Major Projects	111,700	150,000
Fire Safety Upgrade - QEII	38,300	0
<b>Asset Maintenance Plan</b>	0	0
QE II Redevelopment	1,703,580	0
<b>QE II Stadium</b>		
Athletic Track	850,000	0
Seating & Paint	0	0

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>FIXED ASSETS: (Contnd)</b>		
Wet & Dry Vacuum Cleaner	0	0
<b>QE II Lecture rooms</b>		
Equipment	15,000	0
Replacement Furniture Lounge	0	15,500
Aerobics Microphone	1,600	0
Function Room Toilets Upgrade	0	10,000
<b>Recreation Centre</b>		
Gym Equipment	15,000	15,000
Replacement Carpet Squash Corridor	6,000	0
Replace Gym Carpet	0	0
<b>QE II Grounds</b>		
Replace Popups # 2 Ground	0	6,000
<b>QE II Miscellaneous</b>		
Redesign Main Fountain	0	0
Laptop Computer (Scoreboards)	2,500	0
Lockers	0	0
<b>Total - Renewals &amp; Replacements</b>	<u>3,122,780</u>	<u>427,700</u>

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE	
BUSINESS UNIT:	LEISURE	
OUTPUT CLASS:	CAPITAL OUTPUTS	
<b>FIXED ASSETS: (Contnd)</b>	<b>2001/2002</b>	<b>2002/2003</b>
<b>OUTPUT : ASSET IMPROVEMENTS</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>Indoor Stadia</b>	<b>\$</b>	<b>\$</b>
<b>Denton Oval</b>		
Building Upgrade	20,000	0
<b>Facilities Unspecified</b>	45,800	65,800
<b>Cowles Stadium</b>		
Equipment	25,000	0
Switcboard Replacement	0	15,000
<b>Porritt Park</b>		0
Stadium Upgrading	280,000	255,000
<b>Outdoor Stadia</b>		
North Hagley Park - Events Area	50,000	0
<b>Suburban Pools</b>		
<b>Halswell Pool</b>		
Pools Upgrade	0	20,000
<b>Jellie Park</b>		
Upgrade Changing Rooms/ Entrance	0	48,000
<b>QE II Park</b>		
General Improvements	0	15,000
Main Entrance Signage	0	10,000
<b>QE II Office</b>	0	0
Aerobis Studio Ceiling Replacement		
<b>QE II Pools</b>		
QEII Park Upgrading	0	225,000
Air Flows & Supply Line Orifices	6,000	6,000
Training Pool Surrounds	35,000	35,000
Equipment	2,500	0
<b>QE II Grounds</b>		
Improve Security Lighting	10,000	0
<b>Total - Asset Improvements</b>	<b>474,300</b>	<b>694,800</b>

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

<b>FIXED ASSETS: (Contnd)</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : NEW ASSETS</b>		
<b>Recreation And Arts</b>		
Art In Public Places	41,000	50,000
Passport to Millenium	10,000	10,000
<b>Sockburn Recreation Centre &amp; Pool</b>	0	0
<b>Recreation</b>		
Display Materials	0	0
<b>Outdoor Stadia Additions</b>	0	85,000
<b>English Park</b>		
New Grandstand	76,500	0
<b>Facilities</b>		
<b>Halswell Pool</b>		
<b>Pioneer Pools</b>		
<b>Centennial Pool</b>		
<b>Pioneer Pool</b>		
<b>Waltham Pool</b>		
Shade Areas	10,000	10,000
<b>Cowles Stadium</b>		
<b>Pioneer Stadium</b>		
Shade Areas	0	0

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

**FIXED ASSETS: (Contnd)**

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>QE II Leisure Pool</b>		
New Development	3,874,818	0
New Staff Facilities	60,000	0
Customer Control	25,000	0
Dive Course Concourse	50,000	0
Exchange Rate Fluctuation Provision	100,000	0
Public Address System	40,000	0
Landscaping & Fencing	26,000	0
QEII Landscaping/Carparking	100,000	0
QEII - Gymnasium	0	0
<b>QE II Pools</b>		
Equipment	14,100	0
Inflatables	3,000	0
<b>QE II Stadium</b>		
<b>QE II Grounds</b>		
Micro Irrigation - Car Parks	0	0
Drainage No 2 Grounds	0	0
New Plant Items - Unspecified	153,000	163,000
<b>Jade Stadium (Lancaster Park)</b>	0	0
<b>TOTAL NEW ASSETS</b>	4,583,418	318,000
<b>TOTAL COST - FIXED ASSETS</b>	8,180,498	1,440,500

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

<b>FIXED ASSETS: (Contnd)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 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>	8,180,498	1,440,500
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**RENEWALS & REPLACEMENTS**

**2002/2003      2003/2004      2004/2005      2005/2006      2006/2007**

**Administration**

Office Furniture Replacement	15,000	25,000	15,000	15,000	45,900
Display Stands					
Total - Administration	15,000	25,000	15,000	15,000	45,900

**Central City Promotions**

(#) Market Stalls frames/canvas	5,000	35,000			
(#) Chess Set		10,000			
	5,000	45,000	0	0	0

(#) = Arts Culture & Heritage Committee

**Plant Renewal (all Pools)**

147,200	140,000	110,000	125,000	120,000
147,200	140,000	110,000	125,000	120,000

**Sockburn Pool & Recreation Centre**

**Sockburn Pool** 1,500

**Sockburn Recreation Centre**

Replacement Motors (filtration) 2,500 10,000

Inflatables 2,000

**Leisure Centres**

Weights equipment	40,000	40,000	20,000	40,000	40,000
Suntan Bed Replacement	0	0	0	0	
Unspecified					
	43,500	42,500	30,000	40,000	40,000

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Wharenui Pool</b>					
Heating and Ventilation			25,000	25,000	
	0	0	25,000	25,000	0
<b>Waltham Pool</b>					
Pool Inflatables			2,500		
Total - Waltham Pool	0	0	2,500	0	0
<b>Spencer Park Camping Ground</b>					
Computer Replacement	6,000				
Total - Camping Grounds	6,000	0	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					
Canoes					
Equipment	14,500				
QE II Pools Plant Replacements & Renewals			50,000		
Tile replacements					
Fire Safety Upgrade	150,000				
<b>Asset Maintenance Plan QEII</b>		0	291,000	125,000	91,800

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Stadium</b>				100,000	
Grandstand Weatherproofing		35,000			
Replace Seating & Paint					
Replace Stadia Seating/ embankment		0	250,000		
<b>Lecture Rooms</b>					
Equipment			37,500		
Replacement Furniture Lounge	15,500				
Aerobics Microphone					
Function Room Toilets Upgrade	10,000				
<b>Grounds</b>					
Replace Popups # 2 Ground	6,000				
<b>Recreation Centre</b>					
Gym Equipment	15,000	20,000	20,000	15,000	
Equipment					
<b>Miscellaneous</b>		4,500	4,500		
Laptop Computer (Scoreboards)					
Purchase Lockers		0	26,600		
Total - Queen Elizabeth II Park	211,000	67,500	692,100	240,000	91,800
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	427,700	320,000	874,600	445,000	297,700

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>ASSET IMPROVEMENTS</b>					
<b>Indoor Stadia</b>		180,000	50,000	50,000	
<b>Porritt Park</b>		20,000			
Stadium Upgrading	255,000				
<b>Cowles</b>					
Switchboard Replacement	15,000	20,000			
<b>Outdoor Stadia</b>			20,000	20,000	
<b>Denton Oval</b>					
Building Upgrade	0		30,000		
<b>Other</b>					
North Hagley Park - Events Area					
Total - Stadia Output	270,000	220,000	100,000	70,000	0
<b>Pools</b>					
General Upgrading				5,448,000	
<b>Jellie Park</b>					
Upgrade Changing Rooms/ Entrance	48,000	462,000		45,000	
Andover Monitoring Equipment			25,000		
<b>Halswell Pool</b>					
Pools Upgrade	20,000			25,000	
Total - Pools Output	68,000	462,000	25,000	5,518,000	0
<b>Camping Grounds</b>			20,000	20,000	
Total - Camping Grounds	0	0	20,000	20,000	0
<b>Golf Courses</b>					
<b>Rawhiti</b>					
Building Upgrading	0		10,000		
Ascot Fencing Replacement				20,000	
Total - Golf Courses	0	0	10,000	20,000	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>ASSET IMPROVEMENTS</b>					
<b>Queen Elizabeth II Park</b>		20,000	60,000	25,000	25,500
General Improvements	15,000			50,000	
Upgrading	225,000	1,150,000	525,000		
QE II Pool - air flows and supply line orifices	6,000				
Concept Plan (Stage 1 Completion)					
Main Entrance Signage	10,000				
Aerobis Studio Ceiling Replacement	0		73,000		
Stadium Control Room		20,000			
<b>Pools</b>					
Additional Fans - Base of Hydroslide			10,000		
Install Pool Pump					
Training Pool Surrounds	35,000				
<b>Grounds</b>			38,000		
Improve Security Lighting					
Ascot Field Development	0				
Total - Queen Elizabeth II Park	291,000	1,190,000	706,000	75,000	25,500
<b>Facilities Unspecified (Plant Upgrading )</b>	65,800			100,000	117,300
<b>TOTAL ASSET IMPROVEMENTS</b>	694,800	1,872,000	861,000	5,803,000	142,800

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>NEW ASSETS</b>					
<b>Recreation And Arts</b>					
(#) Art In Public Places	50,000	81,000	50,000	41,000	0
Passport to Millenium *	10,000	10,000			
Total - Recreation And Arts	60,000	91,000	50,000	41,000	0
(* Committed till 2003/04)					
(#) = <b>Arts Culture &amp; Heritage Committee</b>					
<b>Sockburn Recreation Centre &amp; Pool</b>	0	55,000	195,000		
<b>Sport &amp; Recreation</b>					
Total - Sport & Recreation	0	55,000	195,000	0	0
<b>Indoor Stadia Improvements</b>			200,000	50,000	
Cowles Stadium Equipment		40,000			
Pioneer Stadium Equipment		20,000			10,200
<b>Outdoor Stadia Additions</b>	85,000		50,000	250,000	
<b>English Park</b>					
New Grandstand					
Total - Indoor Stadia	85,000	60,000	250,000	300,000	10,200

8.4.68

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>NEW ASSETS</b>					
<b>New Leisure Centre</b>			0		
<b>Leisure Centre Plant</b>					150,000
<b>Shade Areas</b>	10,000				
Total - Pools	10,000	0	0	0	150,000
<b>Camping Grounds</b>					
<b>Spencer Park Camping Ground</b>		40,000			
Total Camping Grounds	0	40,000	0	0	0
<b>Queen Elizabeth II Park</b>					
<b>Office</b>					
<b>Stadium</b>					
<b>Pools</b>					
Inflatables			3,000		
Equipment					
Drainage No 2 Ground					
Covers		100,000			
<b>QE II Leisure Pool</b>					
New Development	0		100,000		
New Staff Facilities					
Customer Control					
Dive Course Concourse					
Exchange Rate Fluctuation Provision					
Public Address System					
Landscaping & Fencing					
QEII Landscaping/Carparking					20,000

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<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			20,000
<b>Miscellaneous</b>					
Promotional Display Boards					
<b>New Plant Items</b>	163,000	169,000	85,000	104,000	125,000
Total Queen Elizabeth II Park	163,000	314,000	193,000	104,000	165,000
<b>Jade Stadium (Equity Contribution)</b>	0				
	0	0	0	0	0
<b>TOTAL NEW ASSETS</b>	<b>318,000</b>	<b>560,000</b>	<b>688,000</b>	<b>445,000</b>	<b>325,200</b>
<b>SUMMARY BY OUTPUT CLASS</b>					
RENEWALS & REPLACEMENTS	427,700	320,000	874,600	445,000	297,700
ASSET IMPROVEMENTS	694,800	1,872,000	861,000	5,803,000	142,800
NEW ASSETS	318,000	560,000	688,000	445,000	325,200
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,440,500</b>	<b>2,752,000</b>	<b>2,423,600</b>	<b>6,693,000</b>	<b>765,700</b>

## 8.4.70

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>LEISURE</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>SUMMARY BY ACTIVITY</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
ADMINISTRATION	15,000	80,000	210,000	15,000	45,900
(#) CENTRAL CITY PROMOTION	5,000	45,000	0	0	0
(#) RECREATION AND ARTS	60,000	91,000	50,000	41,000	0
STADIA	355,000	280,000	350,000	370,000	10,200
POOLS	334,500	644,500	192,500	5,808,000	427,300
CAMPING GROUNDS	6,000	40,000	20,000	20,000	0
GOLF COURSES	0	0	10,000	20,000	0
QUEEN ELIZABETH II PARK	665,000	1,571,500	1,591,100	419,000	282,300
JADE STADIUM	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,440,500</b>	<b>2,752,000</b>	<b>2,423,600</b>	<b>6,693,000</b>	<b>765,700</b>

(#) = Arts Culture & Heritage Committee

<b>Annual Plan 2001/2002</b>	<b>\$8,129,498</b>	1,500,500	2,399,600	9,123,000	1,180,000	749,700
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>Renewals &amp; Replacements</b>					
Administration	62,400	57,200	57,200	57,200	57,200
Facilities	312,000	312,000	312,000	312,000	312,000
Queen Elizabeth II Park	301,700	520,000	1,040,000	520,000	520,000
<b>Total Renewals &amp; Replacements</b>	676,100	889,200	1,409,200	889,200	889,200
<b>Asset Improvements</b>					
Administration	0	0	0	0	
Facilities	509,800	509,800	520,000	520,000	520,000
Queen Elizabeth II Park	156,000	260,000	364,140	364,140	364,140
<b>Total Asset Improvements</b>	665,800	769,800	884,140	884,140	884,140
<b>New Assets</b>					
Administration	10,400	20,800	0	20,800	
(#) Art In Public Places	41,000	0	41,000	0	41,000
Facilities	312,000	312,000	0	6,242,000	3,000,000
Queen Elizabeth II Park	0	0	520,000		
Contributions (land/sponsorship)					
<b>Total New Assets</b>	363,400	332,800	561,000	6,262,800	3,041,000
<b>TOTAL YEARS 6 - 10</b>	1,705,300	1,991,800	2,854,340	8,036,140	4,814,340
<b>Annual Plan 2001/2002</b>	1,632,000	1,953,300	2,759,100	7,879,500	

(#) = Arts Culture & Heritage Committee

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>SPORTS GROUNDS - Association &amp; Clubs</b>		See Summary				
<b>Ground Markings</b>	\$80.00		\$80.00			
<b>Hockey, Rugby, League, Soccer</b>						
Standard	\$0.00		\$0.00			
Small	\$0.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$31.50		\$31.50			
<b>Touch Rugby (1/2 Rugby Field)</b>	\$0.00		\$0.00			
<b>Australian Rules</b>	\$0.00		\$0.00			
<b>Softball</b>						
Diamond/Season	\$0.00		\$0.00			
Permanent Diamond	\$0.00		\$0.00			
Twilight Competition	\$0.00		\$0.00			
Tournaments - per Diamond per Day (Outside normal Season Competition)	\$31.50		\$31.50			
<b>Cricket</b>						
Grass Prepared - Season	\$933.00		\$950.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$468.00		\$475.00			
Unprepared - Season	\$0.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$31.50		\$31.50			
Artificial - Council Owned - season	\$402.00		\$410.00			
Artificial (Club owned) - Season	\$0.00		\$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)						

## 8.4.73

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
<b>Casual Hires and Miscellaneous Events - Application Fee</b>			\$25.00			
<b>Casual Hires - Not Affiliated Clubs</b>						
Hockey, Rugby, League, Soccer	\$70.00		\$70.00			
Touch	\$35.00		\$35.00			
Softball	\$70.00		\$70.00			
Cricket - Prepared wicket	\$85.00		\$85.00			
Daily Hire - Club prepared - plus payment to club	\$31.50		\$31.50			
Artificial Wicket	\$31.50		\$31.50			
Samoan Cricket			\$31.50			
Korfball			\$31.50			
<b>Athletics</b>						
Training Track Season	\$306.00		\$312.00			
Athletic Meetings (Hansens Park)			\$45.00			
<b>Fun Runs</b>						
Sponsored Commercial Runs	\$143.00		\$146.00			
Club Runs - Hagley Park - Per Day	\$38.00		\$40.00			
Band and Marching Practice	\$143.00		\$146.00			
Ribbon Parades	\$69.00		\$70.00			
<b>Bottle Lake Plantation</b>						
Mountain Bike Events - 1 Off	\$38.00		\$40.00			
Mountain Bike Events - Series	\$76.00		\$80.00			
	Plus \$1 per entry		Plus \$1 per entry			
Fun Runs/ Orienteering - per day	\$38.00		\$40.00			
<b>Any Events or Activities Solely for Children under 15</b>	No Charge		No Charge			
Only minor increases are proposed for 2002/2003 for casual bookings and costs related to cricket wicket preparation						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>MISCELLANEOUS</b>		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		\$25.00			
Commercial	\$168.00		\$170.00			
Community Groups and Schools, Churches etc	\$84.00		\$85.00			
If Supported by Community Board	No Charge		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		\$45.00			
Polytechnics and Universities up to 20 people			\$22.00			
Polytechnics and Universities above 20 people			\$45.00			
<b>Picnics - General Public</b>						
Small Groups - Less than 20 people - No Booking	No Charge		No Charge			
Small Groups - Less than 20 people - booking made			\$22.00			
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>	\$40.00		\$40.00			
No Charge for photos (not Botanic Gardens or Mona Vale)						
<b>Miscellaneous Non Sporting Events</b>						
Commercial ( + \$200 Bond)			\$100.00			
Non Commercial			\$45.00			

## 8.4.75

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
<b>Beach Activities- New Brighton &amp; Sumner</b>						
Horseriding - any Age	\$12.00		\$12.00			
Organised River Activities	\$15.00		\$15.00			
Beach Volleyball - per court/day	\$15.00		\$15.00			
Beach Cricket - pitch/ day	\$15.00		\$15.00			
Beach Soccer - pitch/day	\$15.00		\$15.00			
Beach Dig			\$45.00			
American Football			\$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			
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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
<b>Concerts &amp; Events</b>						
<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			

## 8.4.77

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Non Commercial</b>	See Summary	<b>Non Commercial</b>			
Application Fee        50 - 2,500	\$50.00		\$50.00			
Application Fee        2,500 - 5,000	\$100.00		\$100.00			
Application Fee        5,000 +	\$150.00		\$150.00			
<b>Carparking Unit Admin Fee *</b>	\$0.00		\$0.00			
<b>City Streets Admin Fee*</b>						
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00			
<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			

## 8.4.78

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 1</b>	See Summary	<b>Commercial 1</b>			
Application Fee 50 - 2,500	\$255.00		\$255.00			
Application Fee 2,500 - 5,000	\$510.00		\$510.00			
Application Fee 5,000 +	\$765.00		\$765.00			
<b>Carparking Unit Admin Fee *</b>	\$150.00		\$150.00			
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00			
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00			
<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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 2</b>	See Summary	<b>Commercial 2</b>			
Application Fee 50 - 2,500	\$205.00		\$205.00			
Application Fee 2,500 - 5,000	\$355.00		\$355.00			
Application Fee 5,000 +	\$510.00		\$510.00			
<b>Carparking Unit Admin Fee *</b>	\$150.00		\$150.00			
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00			
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00			
<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			

## 8.4.80

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>Hagley Park</b>	<b>Commercial 3</b>	See Summary	<b>Commercial 3</b>			
Application Fee 50 - 2,500	\$155.00		\$155.00			
Application Fee 2,500 - 5,000	\$280.00		\$280.00			
Application Fee 5,000 +	\$410.00		\$410.00			
<b>Carparking Unit Admin Fee *</b>	\$100.00		\$100.00			
<b>City Streets Admin Fee*</b>	\$70.00		\$70.00			
<b>Ground Mark Out Fee &amp; Consultation * (Parks)</b>	\$200.00		\$200.00			
<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			
<b>Bond</b>						
The imposition of a bond on bookings is to enable the Council to recover expenses incurred to rectify any damage or clean up costs related directly or indirectly to the organisation making the booking						

## 8.4.81

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>SWIMMING POOLS</b> <b>Halswell, Sockburn, Waltham</b>		See Summary				
<b>Admissions:</b>						
Adult	\$3.00		\$3.50			
Beneficiaries, Senior Citizens, Disabled						
Unemployed , Students and Community Services Card	\$2.00		\$2.50			
Children (15 yrs and under)	\$1.50		\$1.50			
<b>Families</b>						
Family (4) (2 adults, 1 or 2 children)	\$6.00		\$7.00			
Family (3) (1 adult, 2 children)	\$4.00		\$4.50			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Parent/ caregiver with Pre Schooler	\$1.50		\$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	\$1.00		\$1.00			
<b>Concessions:</b>						
<b>All pool specific unless otherwise stated</b>						
Adult						
10 swim	\$25.00		\$29.00			
20 swim	\$48.00		\$56.00			
50 Swim Adult - QEII Only	\$96.00		\$112.00			
50 Swim Child - QEII Only	\$50.00		\$66.00			
Summer Season Outdoor Pools only	\$96.00		\$112.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>SWIMMING POOLS (Continued)</b>		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		\$22.50			
20 Swims	\$36.00		\$45.00			
50 Swim Adult - QEII Only	\$70.00		\$95.00			
Summer Season Outdoor Pools only	\$70.00		\$95.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$14.00		\$20.00			
50 Swim Outdoor Pools	\$35.00		\$50.00			
<b>Halswell Waltham Sockburn</b>						
Private Hire	\$80 per hour		\$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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES AND QUEEN ELIZABETH II PARK</b>		See Summary				
<b>Swim</b>						
Adult	\$4.50		\$5.00			
Beneficiaries, Senior Citizens, Disabled, Unemployed , Students and Community Services Card	\$3.50		\$4.00			
Children (15 yrs and under)	\$1.50		\$2.00			
Parent/ Caregiver with Pre schooler	\$1.50		\$2.00			
Family of 4 (2A 1 or 2C)	\$8.00		\$10.00			
Family of 3 (1A 2C)	\$6.00		\$7.50			
Additional Child (15 yrs and under)	\$1.00		\$1.50			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
<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		\$12.50/lane/hour plus admission fee			
Schools	50% of Basic Hire plus admission fee		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	\$5.00		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES Continued</b>		See Summary				
<b>AND QUEEN ELIZABETH II PARK</b>						
<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 - Base	\$90.00		\$105.00			
Adults - 6 months	\$155.00		\$189.00			
Adults - 12 months	\$290.00		\$340.00			
Beneficiaries - 3 months - 75% of Base	\$70.00		\$75.00			
Beneficiaries - 6 months	\$115.00		\$135.00			
Beneficiaries - 12 months	\$215.00		\$240.00			
Child - 3 months	\$55.00		Not Available			
Child - 6 months	\$90.00		Not Available			
Child - 12 months	\$175.00		Not Available			
<b>Weights Membership</b>						
Adult - 3 months - base fee	\$100.00		\$105.00			
Adult - 6 months	\$170.00		\$189.00			
Adult - 12 months	\$320.00		\$340.00			
Beneficiary - 3 months - 75% of Base fee	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$135.00			
Beneficiary - 12 months	\$240.00		\$240.00			
<b>Combined Memberships</b>						
Adults - 3 months - base fee	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months - 75% of Base fee	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Assessment and programme preparation	\$25.00		\$25.00			
<b>Basis for fee calculation</b>						
Note 6 Months charges are base (3 month) x 2 x.9						
Note 12 Months charges are base (3 month) x 4 x.8						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>CENTENNIAL AND PIONEER LEISURE CENTRES Continued AND QUEEN ELIZABETH II PARK</b>		See Summary				
<b>Concessions</b>						
<b>Pool</b>						
Child x 10	\$13.50		\$18.00			
Child x 20	\$24.00		\$32.00			
Adult x 10	\$40.50		\$45.00			
Adult x 20	\$72.00		\$80.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 10	\$31.50		\$36.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 20	\$56.00		\$64.00			
Pool Use by School Groups (During school time)	\$1.50		\$1.50			
MZSF Affiliated members x 20	\$20.00		\$20.00			
MZSF Affiliated members x 50	\$50.00		\$50.00			
<b>Weights and Fitness</b>						
Adult x 10	\$63.00		\$63.00			
Beneficiaries,Senior Citizens,Disabled Unemployed , Students and Community Services Card x 10	\$45.00		\$45.00			
<b>Aquafit</b>						
Adult Casuals	\$5.00		\$6.00			
Beneficiary - casuals	\$4.00		\$4.50			
Adult Concessions x 10	\$45.00		\$54.00			
Beneficiary Concession x 10	\$36.00		\$40.00			
<b>Ancillary Services</b>						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

## 8.4.86

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>Pioneer Leisure Centre Aerobics</b>		See Summary				
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
<b>CORPORATE MEMBERSHIP (QEIL, 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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 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				
<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		\$75.00 per hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
<b>50 Metre Pool</b>						
Basic Hire Charge	\$25.00/lane/hour plus admission fee		\$25.00/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
<b>25 Metre Pool</b>						
Basic Hire Charge	\$12.50/lane/hour plus admission fee		\$12.50/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
<b>Training Pool</b>						
	\$60.00 per hour plus admission fee		\$60.00 per hour plus admission fee			
<b>Learners Pool</b>						
	\$50.00 Per hour plus admission fee		\$50.00 Per hour plus admission fee			
<b>Training and Learners Pools</b>						
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
<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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK STADIUM HIRE</b>		See Summary				
<b>Major Events - per day</b>	By negotiation		By negotiation			
Basic Hire	\$75.00/ hr Plus		\$75.00/ hr Plus			
<b>Additional Facilities include</b>	Additional facilities		Additional facilities			
Change Rooms, Glass House, Function Rooms,	By negotiation		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	\$25.00/ hr Plus		\$25.00/ hr Plus			
	Additional facilities		Additional facilities			
	By negotiation		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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK ROOM HIRES</b>		See Summary				
<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			
<b>MULTISENSORY FACILITY</b>						
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover						
<b>Charges</b>						
One Caregiver free per person						
Comprehensive Induction package - minimum of 4 Caregivers			\$25.00			
Individual sessions with inducted caregiver (1/2 hour)			\$3.50			
Session with Facility Staff and caregiver			\$20.50			
Group Session (maximum 6, plus 6 caregivers)			\$14.00			
Group Session (maximum 6, plus 6 caregivers plus Facility Staff)			\$31.00			

## 8.4.90

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>QUEEN ELIZABETH II PARK</b>		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	\$1.00		\$1.00			
<b>FITNESS CENTRE</b>						
Adult (Casual)	\$7.00		\$7.00			
Beneficiaries (Casual)	\$5.00		\$5.00			
Assessment and programme preparation	\$25.00		\$25.00			
<b>RECREATION CENTRE</b>						
<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			

## 8.4.91

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>RAWHITI GOLF COURSE</b>		See Summary				
<b>Club Annual Subscriptions</b>						
<b>(To apply from 1/4/2003)</b>						
Adult	\$270.00		\$270.00			
Married Couple (85% M/F)	\$460.00		\$460.00			
Junior 18 yrs to 21 yrs inclusive	\$85.00		\$85.00			
Midweek	\$187.50		\$187.50			
Junior Under 18	\$35.00		\$35.00			
NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year.						
<b>(To apply from 1/1/2003)</b>						
Public (no discount)						
Adult	\$290.00		\$296.00			
Married Couple (85% M/F)	\$495.00		\$505.00			
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		\$16.00			
18 holes (Mon - Fri)	\$12.00		\$13.00			
9 holes	\$10.00		\$11.00			
Concessions can apply to Group Bookings						
<b>Round Fees (Discounts)</b>						
Tournament Fees	By Negotiation		By Negotiation			
Concession Card (x 5)	\$50.00		\$55.00			
Concession Card (x 10)			\$100.00			
Children under 16	50% Discount		50% Discount			
Social League	50% Discount		50% Discount			
Students with Identification	\$2.00 Discount		\$2.00 Discount			
Beneficiaries			\$2.00 Discount			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>PIONEER SPORTS STADIUM</b>		See Summary				
<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		\$10.00			
Aerobic Room per hour	By Negotiation		By Negotiation			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>PIONEER SPORTS STADIUM</b>		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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>PIONEER SPORTS STADIUM</b>		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</b>	\$6.00		\$6.00			
<b>Concession</b>						
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</b>	\$125.00		\$125.00			
or by negotiations	\$8 per hour		\$8 per hour			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>SOCKBURN RECREATION CENTRE</b>		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	\$220.00		\$220.00			
12 months	\$350.00		\$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	\$450.00		\$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)	\$3.50		\$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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>SOCKBURN RECREATION CENTRE</b>		See Summary				
<b>Aerobics</b>						
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
<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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<b>COWLES STADIUM</b>		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:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
<b>REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES</b>						
<b>Cathedral Square Conveniences</b>		\$3,500		\$3,500		
<b>Events - Inhouse</b>		\$5,000		\$5,000		
<b>Summertimes</b>		\$114,000		\$116,300		
<b>Central City Promotions</b>		\$80,000		\$78,000		
<b>Turning Point 2000</b>		\$0		\$0		
<b>Holiday Programmes</b>		\$53,306		\$53,306		
<b>Community Recreation Programmes and Promotion</b>		\$83,750		\$113,680		
<b>Arts</b>		\$0		\$0		
<b>Special Events/ Activities</b>		\$300		\$300		
<b>Leisure &amp; Parks Customer Centre</b>		\$16,500		\$14,200		
<b>Facilities - Council Operated</b>						
Sockburn Recreation Centre		\$126,500		\$128,875		
Cowles Stadium		\$96,500		\$96,500		
<b>Pools</b>						
Sockburn		\$71,000		\$64,671		
Halswell		\$66,000		\$62,671		
Waltham		\$71,000		\$58,071		
Suburban Pools		\$0		\$0		
<b>Leisure Centres</b>						
Pioneer Leisure Centre		\$1,424,500		\$1,685,110		
Centennial Leisure Centre		\$1,148,000		\$1,524,361		
<b>GOLF COURSES</b>						
Rawhiti		\$306,000		\$309,750		

8.4.99

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
<b>QUEEN ELIZABETH II PARK</b>						
Pools		\$546,634		\$1,450,775		
Hydroslide		\$0				
Swim Academy		\$252,808		\$250,000		
Stadium		\$152,473		\$159,000		
Recreation Centre		\$643,321		\$663,071		
Grounds		\$11,000		\$11,000		
Multisensory		\$7,000		\$56,288		
Sports Shop		\$187,500		\$190,500		
<b>LEASES</b>						
Jellie Park		\$15,000		\$21,000		
Porritt Park		\$4,522		\$5,000		
Cuthberts Green		\$4,556		\$4,556		
English Park		\$2,000		\$5,000		
South Brighton Camping Ground		\$27,500		\$27,500		
Denton Oval		\$500		\$500		
Rugby League Park		\$0		\$5,000		
Spencer Park Camping Ground		\$15,000		\$15,000		
Wharenui Pool & Recreation Centre		\$0		\$0		
QE II Golf Park		\$92,000		\$102,000		
<b>TOTAL</b>		<b>\$5,627,670</b>		<b>\$7,280,485</b>		