

8.4.0

Draft Corporate Plan
2003/04 Edition

LEISURE

8.4.i

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

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***Committed Costs (Operating)***

- A full year of in-house operation of Jellie Park Aqualand \$109,610
- Increased cost of LPG gas usage at QE II for leisure pool operation (underestimated) \$140,000
- Increased cost of Liquid Chlorine use. Underestimated due to the use of Ozone for water treatment \$71,900
- Increase in cost for Insurances following world-wide trends after September 11 \$83,970

Increased Costs due to Increased Demand

- Centennial Pool – loss of income from reduction in attendances following opening of QE II Leisure Pools. The overall revenues to be reviewed following six months of impact of QE II is known. \$125,631

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

New Operating Initiatives

- Sports Promotion – Continuation of funding for Clearwater Classic Golf Tournament (originally funded for three years). \$50,000

In a period of two years, the Clearwater Classic Golf Open has become New Zealand's most high profile international golfing event. It takes place at Clearwater Resort at McLeans Island, with the resort also being the tournament's major sponsor. Additional presenting sponsors include Holden, ANZ, Jacob's Creek and Steinlager. The tournament is a co-sanctioned event between the USPGA Tour and the Australasian PGA Tour, one of only two jointly sanctioned events worldwide.

The 2003 event is being held over the period Thursday 6 March to Sunday 9 March and has total prize money of AUD\$1,000,000, the highest prize money in New Zealand golf history. The tournament will be televised worldwide through The Golf Channel (USA, Canada and Japan), CNBC Europe (UK, Europe), CNBC Asia (Asia), FOX (Australia), and TVNZ (New Zealand). In New Zealand alone, TVNZ has committed to screening the tournament live for a total of 16 hours over four days.

The cost to stage the Clearwater Classic is approximately NZD\$1,600,000. Approximately 80% of this expenditure will be centred in Christchurch. Based on NZIER multipliers it can be assumed that the flow on effects in the local economy will be somewhere in the order of 2.6 to 3.0 times the amount originally spent.

- Events Contracted – Continuation of funding for Art in Industry event management (originally funded for two years) \$40,000

Fee Changes

- 3.7% increase in casual sport ground charges (increase goes to Parks Unit), only minor impact due to casual use \$0
- 10% increase in North Hagley Event Area charges – No increase for three years – Casual use only (increase goes to Parks Unit) \$0

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

Contributions towards the \$10M Net Rates Savings Targets

- Reduction in Asset maintenance from Long Term Operating Projections **(one year saving only)** (\$69,800)
- Reduction in QE II Long Term Operation Projections for Asset Maintenance – used to offset increase in Energy requirements **(one year saving only)** (\$100,000)
- Reduction in operating costs submitted to Review of Leisure Unit by Strategy & Finance Committee (various) (\$280,000)

New Capital Initiatives and Matching Capital Substitutions

Project	2003/04	2012/13	Comments
New Capital Initiative	\$	\$10,000,000	Provision has been made for the inclusion of a new indoor facility in Christchurch. This foreshadows the outcome of the Major Sports facilities review currently being undertaken.
Matching Substitution	(\$xxx)	(\$Nil)	New item coming into the 10 year Capital Programme.
TOTAL	\$0	\$10,000,000	

Project	2003/04	2005/06	Comments
New Capital Initiative QEII Mezzanine Floor QEII Poolside Toilets	\$500,000 \$125,000		These items were approved by the Community and Leisure Committee at its meeting of 25 November for recommending to Annual Plan Sub-committee.
Matching Substitution Jellie Park Changing rooms Pools Redevelopment	(\$462,000)	(\$163,000)	The Committee also recommended that the Description of the project be replaced by Upgrade of Jellie Park.
TOTAL	\$163,000	(\$163,000)	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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Capital Cost Increases > 2%

- Porritt Park Upgrading – The total cost of this project has now been estimated at \$1,044,000 and has been split into two stages. The first stage uses existing funding allocations in the 2002/03 Budget of \$535,000. However, cost increases in recent months due to the rise in the cost Construction index has required that a further \$55,000 will be needed to be approved before the project can go out to tender. Stage 2 which relates to providing indoor viewing over the Number 1 Pitch has been scheduled in the 2007/08 financial year.
 \$55,000

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

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
NET COST SUMMARY			
EVENTS AND FESTIVALS	Page 8.4.5	2,474,865	2,442,827
GRANTS ADMINISTRATION	Page 8.4.10	0	0
RECREATION AND ARTS	Page 8.4.11	2,604,952	2,533,942
LEISURE PLANNING	Page 8.4.17	221,131	250,752
SPORTS	Page 8.4.18	326,762	325,177
STADIA	Page 8.4.20	812,311	884,293
POOLS	Page 8.4.28	1,068,615	1,357,917
LEISURE CENTRES	Page 8.4.35	1,393,789	1,409,699
GOLF COURSES / RANGE	Page 8.4.39	(39,258)	(46,409)
CAMPING GROUNDS	Page 8.4.41	87,482	91,346
COMMUNITY SERVICES	Page 8.4.43	482,285	489,260
PIONEER CRECHE	Page 8.4.44	(3,715)	(5,715)
QE II	Page 8.4.45	3,901,171	4,106,177
TOTAL COST THIS YEAR FOR LEISURE		----- 13,330,391	----- 13,839,267
COST OF CAPITAL EMPLOYED		=====	=====
CAPITAL OUTPUTS		1,315,500	1,954,000

8.4.2

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

OUTPUT CLASS EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	635,862	652,860
Events - Contracted	Page 8.4.6	1,013,868	1,031,785
Summertimes	Page 8.4.7	737,968	691,262
Events Marketing & Research	Page 8.4.8	236,544	216,345
Central City Promotions	Page 8.4.9	49,922	38,776
GRANTS ADMINISTRATION			
Grants Administration	Page 8.4.10	116,622	114,982
RECREATION AND ARTS			
Information & advice	Page 8.4.11	210,509	237,344
Community Recreation Programmes & Promotion	Page 8.4.12	1,728,655	1,784,513
Arts	Page 8.4.14	200,444	168,276
Sports Promotion	Page 8.4.15	632,630	511,295
LEISURE PLANNING			
Plans & Policies	Page 8.4.17	221,131	250,752
SPORTS			
Sports Liaison & Development	Page 8.4.18	326,762	325,177
STADIA			
Council Operated	Page 8.4.20	622,398	653,623
Leased	Page 8.4.22	436,344	476,736

8.4.3

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

OUTPUT CLASS EXPENDITURE (CONTD)		2002/2003 BUDGET \$	2003/2004 BUDGET \$
POOLS			
Council Operated	Page 8.4.29	1,128,171	2,217,960
Leased	Page 8.4.34	146,858	139,371
LEISURE CENTRES			
Pioneer	Page 8.4.35	2,718,502	2,705,754
Centennial	Page 8.4.38	1,812,259	1,954,245
GOLF COURSES / RANGE			
Council Operated	Page 8.4.39	362,309	370,345
Leased	Page 8.4.40	28,683	21,020
CAMPING GROUNDS			
Leased	Page 8.4.41	129,982	133,846
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.43	485,785	491,860
PIONEER CRECHE	Page 8.4.44	9,285	7,285
QE II	Page 8.4.45	6,696,305	7,160,071
TOTAL EXPENDITURE		20,687,797	22,355,483
OUTPUT CLASS REVENUE			
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	5,000	5,000
Summertimes	Page 8.4.7	116,300	116,300
Central City Promotions	Page 8.4.9	78,000	66,900

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

OUTPUT CLASS REVENUE (CONTD)		2002/2003 BUDGET	2003/2004 BUDGET
GRANTS ADMINISTRATION		\$	\$
Grants Administration	Page 8.4.10	116,622	114,982
RECREATION AND ARTS			
Community Recreation Programmes & Promotion	Page 8.4.12	166,986	167,186
Sports Promotion	Page 8.4.15	300	300
SPORTS			
Sports Liaison & Development	Page 8.4.18	0	0
STADIA			
Council Operated	Page 8.4.20	226,375	223,000
Leased	Page 8.4.22	20,056	23,065
POOLS			
Council Operated	Page 8.4.29	206,413	999,414
Leased	Page 8.4.34	0	0
LEISURE CENTRES			
Pioneer	Page 8.4.35	1,612,610	1,736,300
Centennial	Page 8.4.38	1,524,361	1,514,000
GOLF COURSES / RANGE			
Council Operated	Page 8.4.39	309,750	316,275
Leased	Page 8.4.40	120,500	121,500
CAMPING GROUNDS			
Council Operated	Page 8.4.41	15,000	15,000
Leased	Page 8.4.42	27,500	27,500
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.43	3,500	2,600
PIONEER CRECHE	Page 8.4.44	13,000	13,000
QE II	Page 8.4.45	2,795,134	3,053,894
TOTAL REVENUE		7,357,407	8,516,216
NET COST LEISURE & COMMUNITY SERVICES UNIT		13,330,391	13,839,267

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS – IN-HOUSE

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 2003/04	Performance Indicators
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	<ul style="list-style-type: none"> • Residents satisfied with value of Council spending all events and festivals at least 80%. (2001/02: 79%)
2. Plan, organise and promote special events when required.	<ul style="list-style-type: none"> • Special Events well attended, based on capacity of location and expected attendance. Initiators of the Special Events report satisfaction with outcomes.
3. Plan, co-ordinate and deliver a series of lunchtime concerts in the central city.	<ul style="list-style-type: none"> • A minimum of 50 concerts are held in the central city each year. (2001/02 54 concerts)
4. Plan, co-ordinate and deliver the Kids in Town programme.	<ul style="list-style-type: none"> • More than 35% response from schools to the Kids in Town Programme. (2001/02 56 %)

8.4.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - INHOUSE			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Alcohol Prohibition Advertising			4,130	4,130
Municipal Band Concerts			5,600	5,600
Kidsfest			70,000	70,000
St Patricks Day			5,000	5,000
Special Projects (Victory Parades and Contingency)			30,000	30,000
Showtime Canterbury			66,300	66,300
Public Fire Works Display - Guy Fawkes			41,800	41,800
Cathedral Square Concerts			51,000	51,000
Advertising			19,500	19,500
Kids in Town			12,200	12,200
TOTAL DIRECT COSTS			305,530	305,530
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(2.44)%	2.39%	296,222	306,018
Alloc O/Head - Output Corporate Overheads Cost Centre			17,275	16,253
Depreciation			16,701	24,804
Debt Servicing			134	255
TOTAL ALLOCATED COSTS			330,332	347,330
			635,862	652,860
EXTERNAL REVENUE			5,000	5,000
NET COST EVENTS INHOUSE			630,862	647,860

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED**Description**

- Work with the Festivals and Events Sub-committee 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 2003/04	Performance Indicators
1. To assist the Festivals and Events Sub-committee to provide effective festival and events funding advice to the Council.	<ul style="list-style-type: none"> • Festivals and Events Sub-committee recommends to the Arts Culture and Heritage Committee a clear programme of funding for core funded and in-house festivals and events for the 2004/05 year. • Residents satisfied with value for Council spending on festivals and events at least 80%. (2001/02 79%)
2. Core fund and monitor the production of the following festivals and events: Christchurch Arts Festival, World Buskers Festival, Festival of Romance, Festival of Flowers, Book Festival, Coca Cola Xmas in the Park. Jazz Festival, Cultural Festival, Cello Festival, Savour New Zealand, Carols by Candlelight.	<ul style="list-style-type: none"> • A formal funding agreement signed and managed for each core-funded festival/event. (Achieved 2001/02) • Post show reports received for each core-funded festival/event. (Achieved 2001/02)

8.4.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Art in Industry	0	40,000
Christchurch Arts Festival	82,188	82,188
Chch Winter Carnival	0	0
Christchurch Adventure Festival (Ex W & W)	0	0
World Buskers Festival	89,090	89,090
Festival Of Romance	0	20,000
Festival Brochures	16,279	16,279
Festival of Flowers	0	70,000
New Garden Festival		130,000
Book Festival	0	71,651
Coca Cola Christmas in the Park	51,500	51,500
Jazz Festival	56,709	56,709
Art in the Park	0	0
Garden City Marketing	50,000	50,000
Event Development	0	0
Cultural Festival	31,827	31,827
Cello Festival	10,609	10,609
Carols By Candlelight - YMCA	12,731	12,731
Banner / Promotional Material	3,000	3,000
Savour New Zealand	40,000	40,000
New Core Funded Festivals	60,000	60,000
Core Funded Festivals innovation	20,000	20,000
Unallocated sum	382,932	91,281
TOTAL DIRECT COSTS	906,865	946,865
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (0.68)% 0.46%	82,913	59,005
Alloc O/Head - Output Corporate Overheads Cost Centre	24,091	25,915
TOTAL COSTS EVENTS CONTRACTED	1,013,868	1,031,785
REVENUE		
Internal Recoveries	0	0
NET COST EVENTS - CONTRACTED	1,013,868	1,031,785

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

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

Description

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

Objectives for 2003/04	Performance Indicators
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	<ul style="list-style-type: none"> • Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%. (2001/02: 98 %) • Events Team Surveys indicating quality satisfaction from person attending events of at least 80%. (2001/02: 95 %) • Events Teams Surveys findings that event participants agreeing that entertainment met their expectations at least 80%. (2001/02: 86 %) • That overall levels of satisfaction of at least 80% are reached for each of the above events. (2001/02: 89%)

8.4.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
DIRECT COSTS			
New Years Eve		22,400	22,400
Millennium New Years Eve Celebration		0	0
Classical Sparks		122,400	122,400
Valentines Day Dance		0	0
Teddy Bears Picnic		20,400	20,400
Twilight Series		0	0
Starry Nights		92,300	92,300
Summer Theatre		34,700	34,700
60's Day (Retro)		0	0
Other Events		0	0
Unallocated Sum		36,200	36,200
Cushion Theatre		6,100	6,100
Advertising Promotion & Admin		87,200	87,200
TOTAL DIRECT COSTS		421,700	421,700
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(2.44)% 1.96%	296,222	250,700
Alloc O/Head - Output Corporate Overheads Cost Centre		20,046	18,863
TOTAL COSTS		737,968	691,262
EXTERNAL REVENUE			
Summertimes Sponsorship		82,300	82,300
Rents (Casual Sites)		10,000	10,000
Community Trust Grant - Opera Screen Hire		24,000	24,000
TOTAL REVENUE		116,300	116,300
NET COST		621,668	574,962

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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 2003/04	Performance Indicators
1. Provide effective advice and guidance to the Festivals and Events Sub-committee for it to fulfil its aim and objectives.	<ul style="list-style-type: none"> • To ensure advice is provided to the Interim Advisory Board within times and as required by the Board.
2. To work towards developing <i>Be There</i> as a comprehensive events communication tool.	<ul style="list-style-type: none"> • Page Views on the Be There database to reach at least 200,000. • Recipients of the Be There e-newsletter at least 1,500. • Maintain <i>Be There</i> as an up to date resource on events in Christchurch.
3. To evaluate core-funded and in-house events based on their objectives.	<ul style="list-style-type: none"> • Carry out evaluations of core funded and in-house festivals and events as agreed with the interim advisory boards.
4. Identify how the Council can best contribute to the co-ordination and development of the events industry in Christchurch.	<ul style="list-style-type: none"> • Provide or facilitate the delivery of three networking/training events for members of the Christchurch events industry

8.4.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : EVENTS MARKETING & RESEARCH		
DIRECT COSTS		
Research	91,300	80,300
	-----	-----
TOTAL DIRECT COSTS	91,300	80,300
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (1.14)% 1.01%	138,994	129,999
Alloc O/Head - Output Corporate Overheads Cost Centre	6,250	6,046
	-----	-----
TOTAL NET COST - EVENTS MARKETING & RESEARCH	236,544	216,345
	=====	=====

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RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : CENTRAL CITY PROMOTIONS

Description

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

Objectives for 2003/04	Performance Indicators
1. To efficiently manage and monitor market stalls and semi-permanent trading sites in cathedral Square .	<ul style="list-style-type: none">• To have 80% occupancy of trading sites in Cathedral Square and Cashel Mall.• To work with cathedral Square Stakeholders Group to develop a programme of activities events in Cathedral Square.• To implement policies and procedures manual for use of the Cathedral Square
2. To take and monitor bookings for activities in Cathedral Square and Cashel Mall.	<ul style="list-style-type: none">• No incidents/problems arising from booked events in Cathedral Square and Cashel Mall.• Expand Market operation from previous year numbers.

8.4.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CENTRAL CITY PROMOTIONS		
DIRECT COSTS		
Market Stalls	23,500	5,000
Power	5,000	6,500
Legal fees	1,201	1,200
Legal fees (Internal)	299	300
Chess Set	2,500	2,500
Square - Events area maintenace	5,000	10,000
Property Management Fee (Cathedral Sq)	11,000	12,000
	-----	-----
TOTAL DIRECT COSTS	48,500	37,500
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	1,422	1,276
	-----	-----
TOTAL ALLOCATED COSTS	1,422	1,276
	-----	-----
TOTAL COST	49,922	38,776
EXTERNAL REVENUE	78,000	66,900
	-----	-----
TOTAL REVENUE	78,000	66,900
	-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS	-28,078	-28,124
	=====	=====

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

OUTPUT : GRANTS ADMINISTRATION

Description

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

Objectives for 2003/04	Performance Indicators
1. To effectively administer grants and funding for community organisations.	<ul style="list-style-type: none"> • Residents satisfied with the value for money of rates spent on supporting voluntary groups and community organisations at least 65%. (2001/02: 56%) • All grant payment requests actioned within 15 working days of receipt of invoice. • Monies distributed to successful organisations and letters to unsuccessful applicants by 31 May 2004 (Community Development and Creative Communities Scheme) for the main March closing funding round. • Monies distributed to successful organisations and letters to unsuccessful applicants within two months of the closing dates for applications for Creative Communities. <ul style="list-style-type: none"> - 26 September - 26 March • Monies distributed to successful organisations, and letters to unsuccessful applicants for all subsequent funding rounds under 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		2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS			
Administration Costs		41,700	39,700
TOTAL DIRECT COSTS		41,700	39,700
ALLOCATED COSTS			
Transfer From Financial Services		5,540	5,808
Transfer from Allocated Holding Accounts	(0.57)% 0.54%	69,382	69,474
Alloc O/Head - Output Corporate Overheads Cost Centre		0	0
Depreciation		0	0
Debt Servicing		0	0
TOTAL ALLOCATED COSTS		74,922	75,282
TOTAL COSTS		116,622	114,982
REVENUE			
Internal Recoveries		116,622	114,982
NET COST - GRANTS ADMINISTRATION		0	0

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

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 2003/04	Performance Indicators
1. To provide precise and accurate information and advice to Community Boards and the Council.	<ul style="list-style-type: none"> • Provide accurate detailed and timely reports to Community Boards and the Council on sport, recreation, facilities, funding and community arts as and when required (No. of reports). • Reports are appropriately referenced to relevant Council policies and strategies (80% of reports).
2. To advocate to the Council and through it to central government on behalf of the community on leisure related issues.	<ul style="list-style-type: none"> • To provide sufficient information to the Council to enable effective advocacy to take place when issues requiring advocacy are identified.
3. To provide information on CCC Leisure services and facilities through telephone enquiry service, internet and written material.	<ul style="list-style-type: none"> • Number of calls handled by Leisure and Parks Customer Centre. • 80% of calls received by Customer Centre resolved at first point of contact. • CCC Leisure websites kept up-to-date.
4. To provide an efficient and effective booking service for CCC Leisure and Parks Unit facilities and services.	<ul style="list-style-type: none"> • 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				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Administration Costs				0	0
TOTAL DIRECT COSTS				0	0
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts (1.69)% 1.81%				204,744	231,964
Alloc O/Head - Output Corporate Overheads Cost Centre				5,765	5,381
TOTAL ALLOCATED COSTS				210,509	237,344
TOTAL COSTS				210,509	237,344
REVENUE					
Internal Recoveries					
NET COST - INFORMATION AND ADVICE				210,509	237,344

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

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION

Description

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

Objectives for 2003/04	Performance Indicators
1. To increase participation in recreation activities by Christchurch residents, in particular children, youth, people with disabilities, older adults and people on limited incomes.	<ul style="list-style-type: none"> • Increase overall participation in Council community recreation programmes by 10%. (2001/02 10%) • 590 attendances by people with disabilities attending facilitated/delivered recreation activities by 30 June 2004. (148 people 2001/02) • Develop/facilitate 30 Holiday programmes for children (5 – 9 years) and young people (10 – 13 years) by 30 June 2004. • Deliver 18 events for young people aged 10 years plus. • A further 500 people with disabilities with a membership of KiwiAble Leisure Card by 30 June 2003. (401 members 2001/02) • Provide 13 programmes for older adults by 30 June 2004. (4 new programmes developed 2001/02)
2. To deliver Council recreation services of a high standard and quality, based on researched local need.	<ul style="list-style-type: none"> • Participants satisfied with Council recreation services at least 90%. (90% 2001/02)
3. To provide three brochures on recreation opportunities for Christchurch residents by 30 June 2004.	<ul style="list-style-type: none"> • Provide three brochures on recreation opportunities for Christchurch residents by 30 June 2004 (new PI).
4. Where appropriate to resource and facilitate local recreation/community groups to deliver programmes and activities which reflect their local community.	<ul style="list-style-type: none"> • At least six local recreation/community groups assisted to deliver recreation programmes which reflect their local community. (7 - 2001/02)

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

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Office Expenses	109,540	103,897
Promotion	15,000	15,000
KiwiAble Leisure Card Expenses	3,065	3,065
Recreation Activities (Summer)	10,300	6,800
KiwiAble Disability Programme expenditure	9,386	9,386
Womens Recreation Programme	2,500	2,500
Walk Book Reprint	0	5,000
Active Christchurch/ Walk/ Physical Activity programme	51,000	57,000
Community Recreation Initiatives - Programmes	39,483	39,483
Older Adults Awareness Week	38,000	27,500
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	1,000
Multisensory Room	0	0
Rec Programmes - Ethnic Communities	20,000	10,000
Rec Programmes - Growth requirement - Long term operating projections		20,000
Community Centre Rec Programme	10,000	10,000
Information Brochures - Civic	7,100	7,100
Community Board Funded Recreation Programmes	315,600	392,100
TOTAL DIRECT COSTS	929,605	1,004,462

8.4.text.13

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

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION

For text see page 8.4.text.13.

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

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION			2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS				
Depreciation			40	0
Debt Servicing			0	0
Allocated Costs Ex Service Centres (Accommodation)			72,150	47,998
Transfer from Allocated Holding Accounts	(5.60)%	5.37%	680,602	687,868
Alloc O/Head - Output Corporate Overheads Cost Centre			46,257	44,185
			<u>799,050</u>	<u>780,051</u>
TOTAL COST - COMMUNITY RECREATION PROMOTION & PROGRAMMES			1,728,655	1,784,513
External Revenue			166,986	167,186
Internal Revenue			0	0
NET COST COMMUNITY RECREATION PROMOTIONS & PROGRAMMES			<u>1,561,669</u>	<u>1,617,327</u>

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

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 2003/04	Performance Indicators
1. To facilitate and promote community based arts experiences for all Christchurch residents which reflect and celebrate local communities in the city.	<ul style="list-style-type: none"> • At least four community arts projects/events in local communities delivered by 30 June 2004. • Work with Christchurch Community Arts Council to encourage access to the arts through improved marketing and information
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.	<ul style="list-style-type: none"> • Work with the organisers of the Primary Schools and Waitaha Cultural Festivals to assist them to successfully stage these events by June 2004. (Successfully staged 2001/02) • Work with at least 6 Maori community arts groups in business/marketing/funding skills.
3. To collaborate with key partners to increase available resources for artists to reach Christchurch audiences.	<ul style="list-style-type: none"> • Three major partnership projects established with a range of cultures by 30 June 2004. (5 achieved 2001/02)
4. To ensure that artists have increased opportunities to develop and present their work.	<ul style="list-style-type: none"> • Work with Creation Youth Arts Centre to establish arts programmes and exhibitions for young people in the City (New PI)
5. To provide advisory assistance to the Council, Christchurch citizens and to Christchurch artists and arts organisations.	<ul style="list-style-type: none"> • Partnership projects established with two other Council Units by 30 June 2004. (New PI) • Two rounds of Creative Communities funding effectively achieved, with 150 plus projects funded, by 30 June 2004. (Achieved 2001/02)
6. To deliver Art in Public Places Projects.	<ul style="list-style-type: none"> • To complete the Art in Public Places Projects within the agreed budget and timeframe. (New PI)

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : ARTS		
DIRECT COSTS		
Arts Administration Costs	10,749	14,919
Cultural Arts Worker Projects	21,800	21,600
Community Arts Worker Projects	32,960	33,260
Art In Industry Administration Grant	40,000	0
	-----	-----
	105,509	69,779
ALLOCATED COSTS		
Maori/Cultural Arts Worker - Wages from Cost Centre	51,184	53,357
Community Arts Worker - Wages from Cost Centre	38,388	40,017
Alloc O/Head - Output Corporate Overheads Cost Centre	5,363	5,123
	-----	-----
TOTAL COST ARTS	200,444	168,276
	=====	=====
REVENUE		
	-----	-----
NET COST : ARTS	200,444	168,276
	=====	=====

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

OUTPUT : SPORTS PROMOTION**Description**

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

Objectives for 2003/04	Performance Indicators
1. To promote Christchurch as a national and international sports destination for future events and activities.	<ul style="list-style-type: none"> To secure at least four major international sports events/activities. To host in Christchurch six international sports events/activities. To host 10 national sports events/activities
2. To identify to the City and especially local businesses the benefit of regularly hosting major sports events/activities in Christchurch.	<ul style="list-style-type: none"> Undertaking analysis of the economic impact and visitor activity associated with hosting five major sports events/activities and achieving a benefit of over \$15M for the year.
3. To work within the contracts and assist the sports events/activities as listed in objective 1.	<ul style="list-style-type: none"> Assistance provided in the staging of: name of the Events.

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

OUTPUT : SPORTS PROMOTION	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Admin Costs	11,728	9,164
Marketing Initiatives	45,000	45,000
City of Christchurch Marathon	2,000	2,000
Davis Cup	10,000	0
Oldie Tournaments	10,000	10,000
Parades/ Special Promotions	5,000	5,000
Oceania Track & Field	5,000	0
Growing Sport	40,000	40,000
Event Bidding	50,000	50,000
Marquee & Banner Repairs	4,000	4,000
Firefighters Games	33,000	0
World Wheelchair Games	0	0
Masters Games	10,000	30,000
PGA Golf Tour Australasia	50,000	50,000
City of Christchurch Cup - Intl Soccer Tournament	0	0
Supergames 2001	15,000	0
Asia Pacific Games	0	10,000
Mens World Softball Champs	0	15,000
Invercare World Tennis Cup	0	10,000
World Underwater Hockey	0	10,000
World Deaf Bowls	0	0
World Bowls	0	0
Anzac Challenge	10,000	10,000
Festival Of Motorsport	10,000	0
Christchurch 2 Day Walk	20,000	20,000
High Performance Centre	10,000	0
Rowing course investigations	10,000	10,000
NZRA Conference	0	0
ChCh International Rowing Centre Charitable Trust	100,000	0
TOTAL DIRECT COSTS	450,728	330,164

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

OUTPUT : SPORTS PROMOTION

For text see page 8.4.text.16.

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

OUTPUT : SPORTS PROMOTION			2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.34)%	1.28%	163,223	163,880
Alloc O/Head - Output Corporate Overheads Cost Centre			14,736	16,170
Depreciation			3,912	1,068
Debt Servicing			31	13
TOTAL ALLOCATED COSTS			181,902	181,131
TOTAL COSTS			632,630	511,295
REVENUE				
External Revenue			300	300
NET COST - SPORTS PROMOTION			632,330	510,995

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

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 2003/04	Performance Indicators
1. To provide policy and planning advice on leisure related areas.	<ul style="list-style-type: none"> • To ensure policy and planning advice is provided to working groups within times as stated and directed by the Council.
2. To coordinate the implementation of the Recreation and Sport Strategy .	<ul style="list-style-type: none"> • Establish implementation processes and monitoring for the Recreation and Sport Strategy. • Lead priority leisure planning related projects resulting from the Recreation and Sport Strategy.
3. To coordinate the implementation of the Arts Strategy.	<ul style="list-style-type: none"> • Coordinate the development of annual action plans for the Arts Strategy.
4. To monitor performance in achieving the Recreation and Sport Policy and Arts Policy.	<ul style="list-style-type: none"> • To measure performance indicators to 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			6,510	5,057
Research Consultation Fund			20,000	20,000
Recreation and Sport Policy			40,000	40,000
Rec & Sport Strategic Implementation			0	30,000
Leisure Industry & Facilities Research			27,500	27,500
TOTAL DIRECT COSTS			94,010	122,557
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.00)%	0.96%	121,487	122,543
Alloc O/Head - Output Corporate Overheads Cost Centre			5,634	5,652
TOTAL ALLOCATED COSTS			127,121	128,195
TOTAL COSTS			221,131	250,752
REVENUE				
External Revenue				
NET COST - PLANS & POLICIES			221,131	250,752

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

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.

Objectives for 2003/04	Performance Indicators
1. Assist sports associations and clubs with the development of sport in the city through the efficient management, distribution and promotion of resources.	<ul style="list-style-type: none"> • The Council's summer and winter sports grounds allocated in consultation with the affected organisations - summer grounds before the end of August 2003, winter grounds before the end of February 2004. • Pre-season promotion of Canterbury summer and winter sports associations and clubs information published - summer before the end of September 2003 and winter before the end of February 2004. • Participation Survey of summer and winter sports in Christchurch completed - winter before the end of October 2003 and summer before the end of May 2004. • Survey of Christchurch winter and summer sports grounds utilisation completed - winter grounds by the end of November 2003 and summer grounds by the end of June 2004. • 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

OUTPUT : SPORTS LIAISON & DEVELOPMENT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			6,227	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)			0	0
Canterbury Hockey Association - Grant			84,800	86,500
TOTAL DIRECT COSTS			237,527	239,227
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts (0.64)% 0.61%			77,598	77,598
Alloc O/Head - Output Corporate Overheads Cost Centre			11,637	8,352
TOTAL ALLOCATED COSTS			89,235	85,950
TOTAL COSTS			326,762	325,177
REVENUE				
External Revenue				
TOTAL RECOVERIES			0	0
NET COST - SPORTS LIAISON & DEVELOPMENT			326,762	325,177

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORT & RECREATION FACILITIES

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 2003/04	Performance Indicators
1. To maintain/improve existing facilities.	<ul style="list-style-type: none"> • The completion of programmed capital works and programmed maintenance that has been provided for in the 2003/04 Annual Plan.
2. To increase the usage of and satisfaction with Council sport and recreation facilities.	<ul style="list-style-type: none"> • Stadium users satisfied (CERMS Survey) with the facility, services and staff at least 80%. • Increase number of patrons visiting facilities by 2%. (2001/02: -2.7%) • Residents satisfied with the value for money of rates spent on providing stadia at least 64%. (2001/02: 64%)
3. To programme maintenance identified in the Asset Management Review carried out in June 2001.	<ul style="list-style-type: none"> • To provide in the 2003/04 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	
SUMMARY	2002/2003 BUDGET	2003/2004 BUDGET
NET COST	\$	\$
STADIA		
Council Operated	396,023	430,623
Leased	416,288	453,671
	<hr/> 812,311	<hr/> 884,293
POOLS		
Council Operated	768,044	987,689
Leased	300,572	370,228
	<hr/> 1,068,615	<hr/> 1,357,917
LEISURE CENTRES		
Pioneer	1,105,892	969,454
Centennial	287,898	440,245
	<hr/> 1,393,789	<hr/> 1,409,699
GOLF COURSES		
Council Operated	52,559	54,070
Leased	(91,817)	(100,480)
	<hr/> (39,258)	<hr/> (46,409)
CAMPING GROUNDS		
Council Operated	0	0
Leased	87,482	91,346
	<hr/> 87,482	<hr/> 91,346
QUEEN ELIZABETH II PARK	3,901,171	4,106,177
TOTAL COST FOR SPORT & RECREATION MANAGEMENT & FACILITIES	<hr/> <hr/> 7,224,111	<hr/> <hr/> 7,803,023

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

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 2003/04	Performance Indicators
1. To efficiently manage and operate the Sockburn Recreation Centre, achieving budgeted targets for 2003/04.	<ul style="list-style-type: none"> • The budgeted revenue for 2003/04 of \$109,000 is achieved and that the subsidy per person is less than \$8.00 based on a patronage of 25,000. (2001/02: 7.12) • Residents satisfied with the value for money of rates spent on providing stadia - at least 64% - residents survey. (2001/02: 64%)
2. To effectively market the Sockburn Recreation Centre, increasing community awareness of the facility and annual patronage.	<ul style="list-style-type: none"> • Maintain attendance numbers at previous years levels. (2001/02: 25,934)
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.	<ul style="list-style-type: none"> • Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey. • Carry out CERM evaluation of users' satisfaction and facility performance.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.	<ul style="list-style-type: none"> • The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0. • Completing Programmed and Asset Maintenance as scheduled within the period.

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

OUTPUT : STADIA - COUNCIL OPERATED				2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Sockburn Recreation Centre					
Operation Costs and Maintenance				95,248	94,741
Asset Maintenance Plan				10,000	16,000
TOTAL DIRECT COSTS				----- 105,248	----- 110,741
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(1.15)%	0.90%		139,186	115,125
Depreciation				21,466	82,884
Debt Servicing				172	228
TOTAL ALLOCATED COSTS				----- 160,824	----- 198,237
TOTAL COST				----- 266,072	----- 308,978
REVENUE					
External Revenue				128,875	109,000
NET COST - SOCKBURN RECREATION CENTRE				----- 137,197	----- 199,978
				=====	=====

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

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 has been run by the Council for the past five years since 1 September 1997 and since that time rebuilding of the programme base and level of activity at the facility has progressively increased. General improvements and maintenance have been made to the facility in that time bringing it up to a higher standard of facility.

Objectives for 2003/04	Performance Indicators
1. To efficiently manage and operate Cowles Stadium, achieving budgeted targets for 2003/04.	<ul style="list-style-type: none"> • The budgeted revenue for 2003/04 of \$114,000 is achieved and that the subsidy per person is less than \$3.20 based on a patronage of 67,000. (Subsidy 2001/02 was \$3.81) • Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2001/02: 83%)
2. To effectively market Cowles Stadium, increasing community awareness of the facility and annual patronage.	<ul style="list-style-type: none"> • Increase attendances at Cowles Stadium by 5%. (2001/02: - 7.3%)
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.	<ul style="list-style-type: none"> • Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey. (2001/02: 83%) • Carry out CERM evaluation of users' satisfaction and facility performance.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.	<ul style="list-style-type: none"> • The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0. • Asset Maintenance items completed within period.

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

OUTPUT : STADIA - COUNCIL OPERATED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Cowles Stadium				
DIRECT COSTS				
Operation Costs and Maintenance			100,720	109,175
Asset Maintenance			35,700	38,700
TOTAL DIRECT COSTS			136,420	147,875
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.31)%	1.04%	159,541	133,118
Depreciation			42,967	47,280
Debt Servicing			344	489
TOTAL ALLOCATED COSTS			202,852	180,887
TOTAL COST			339,272	328,762
REVENUE				
External Revenue			96,500	113,000
Internal Revenue			1,000	1,000
NET COST - COWLES STADIUM			241,772	214,762
Alloc O/Head - Output Corporate Overheads Cost Centre			17,055	15,883
TOTAL COST			17,055	15,883

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

OUTPUT : STADIA - LEASED

Sub-Output : Cuthberts Green

Description

- Cuthberts Green is leased to the Canterbury Softball Association for a period of 21 years from 1 October 1991. This includes two right of renewal clauses. The next renewal is due in October 2005.

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	<ul style="list-style-type: none"> • To carry out programmed maintenance and improvements in a satisfactory manner. • Upgrade lighting for World Men's Softball Championships for January 2004 and construct new dugouts
3. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.	<ul style="list-style-type: none"> • 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Cuthberts Green				
DIRECT COSTS				
Insurance			2,067	2,543
Maintenance - Unspecified			4,000	4,000
Asset Maintenance Plan			2,000	20,000
			-----	-----
TOTAL DIRECT COSTS			8,067	26,543
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.06)%	0.06%	7,393	7,156
Depreciation			18,800	25,450
Debt Servicing			151	305
			-----	-----
TOTAL ALLOCATED COSTS			26,344	32,911
			-----	-----
TOTAL COSTS			34,411	59,454
REVENUE				
External Revenue			4,556	5,000
			-----	-----
NET COST - AMENITIES BUILDING CUTHBERTS GREEN			29,855	54,454
			=====	=====

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

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 five years plus a right of renewal clause for three further terms of five years to October 2021. The lease encompasses the areas occupied by both turfs.

Objectives for 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	• To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	• To carry out programmed maintenance and improvements in a satisfactory manner.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.	• Undertake upgrading of Grandstand.
4. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.	• 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Porritt Park				
DIRECT COSTS				
Insurances			2,035	2,752
Maintenance - Unspecified			7,000	7,000
Asset Maintenance Plan			4,500	4,500
			-----	-----
TOTAL DIRECT COSTS			13,535	14,252
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.10)%	0.09%	11,851	11,589
Depreciation			20,725	38,644
Debt Servicing			166	464
			-----	-----
TOTAL ALLOCATED COSTS			32,742	50,697
			-----	-----
TOTAL COST			46,277	64,949
REVENUE				
External Revenue			5,000	5,000
			-----	-----
NET COST - PORRITT PARK			41,277	59,949
			=====	=====

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

OUTPUT : STADIA - LEASED

Sub-Output : Denton Park

Description

- Denton Park is leased to the Hornby Rugby Football Club for a period of 10 years from 1 January 1993.

Objectives for 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	• To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	• To carry out programmed maintenance and improvements in a satisfactory manner.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.	• 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Denton Park				
DIRECT COSTS				
Insurances			1,479	1,747
Track Maintenance			5,000	5,000
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			47,000	30,500
			-----	-----
TOTAL DIRECT COSTS			58,479	42,247
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.09)%	0.09%	11,208	10,966
Depreciation			8,000	8,900
Debt Servicing			64	107
			-----	-----
TOTAL ALLOCATED COSTS			19,272	19,973
			-----	-----
TOTAL COST			77,751	62,220
REVENUE				
External Revenue			500	365
			-----	-----
NET COST - DENTON PARK			77,251	61,855
			=====	=====

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

OUTPUT : STADIA - LEASED**Sub-Output : English Park****Description**

- English Park was redeveloped in 2002 with a new Grandstand and pavilion facilities being provided. Also provided in the building is a meeting room and café and small fitness area to be accessible to the public.

Objectives for 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	<ul style="list-style-type: none"> To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	<ul style="list-style-type: none"> To carry out programmed maintenance and improvements in a satisfactory manner.
3. Ensure that the rent charged by the Council does not put at risk the financial viability of the Association.	<ul style="list-style-type: none"> To monitor the Lessee's financial performance against commitments towards rental.
4. To ensure the community access to the new English Park facility and smooth operation of the English Park Management Team.	<ul style="list-style-type: none"> Number of meetings of the English Park Management Team held during the year.

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

OUTPUT : STADIA - LEASED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : English Park				
DIRECT COSTS				
Insurances			4,500	4,204
Events/ Activities			0	2,700
Maintenance - Unspecified			8,000	8,000
Asset Maintenance Plan			0	0
			-----	-----
TOTAL DIRECT COSTS			12,500	14,904
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.08)%	0.07%	9,535	9,230
Depreciation			81,461	82,061
Debt Servicing			652	984
			-----	-----
TOTAL ALLOCATED COSTS			91,648	92,275
			-----	-----
TOTAL COST			104,148	107,179
REVENUE				
External Revenue			5,000	7,700
			-----	-----
NET COST - ENGLISH PARK			99,148	99,479
			=====	=====

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

OUTPUT : STADIA - LEASED

Sub Output : Rugby League Park

Description

- Rugby League Park is leased to the Canterbury Rugby Football League Incorporated for a period of 20 years from December 2002. There is also a right of renewal clause for one further term of 20 years. The ownership of the facility was contested during 2002 during which time the Council purchased the Floodlights from Rugby League and a new lease Agreement was set up.

Objectives for 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	<ul style="list-style-type: none"> To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	<ul style="list-style-type: none"> To carry out programmed maintenance and improvements in a satisfactory manner.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.	<ul style="list-style-type: none"> To monitor the Lessee's financial performance against commitments towards rental.
4. To provide a development plan for the future of Rugby League Park.	<ul style="list-style-type: none"> 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Rugby League Park				
DIRECT COSTS				
Insurance				6,600
Maintenance - Unspecified			15,000	11,000
Asset Maintenance Plan			41,900	61,800
			-----	-----
TOTAL DIRECT COSTS			56,900	79,400
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.10)%	0.10%	12,601	12,315
Depreciation			24,409	24,000
Debt Servicing			88	288
			-----	-----
TOTAL ALLOCATED COSTS			37,098	36,603
			-----	-----
TOTAL COST			93,998	116,003
			=====	=====
REVENUE				
External Revenue			5,000	5,000
			-----	-----
NET COST - RUGBY LEAGUE PARK			88,998	111,003
			=====	=====

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

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 21 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 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	• To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	• To carry out programmed maintenance and improvements in a satisfactory manner.
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.	• To monitor the Lessee's financial performance against commitments towards rental.
4. Review rent annually based on CPI - next renewal due 1 July 2002.	• No rent is currently payable on the Centre.

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

OUTPUT : STADIA - LEASED

			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
Sub Output : Wharenui Recreation Centre				
DIRECT COSTS				
Maintenance - Unspecified			5,000	10,000
Asset Maintenance Plan			21,000	10,000
TOTAL DIRECT COSTS			26,000	20,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.06)%	0.06%	7,285	7,052
Depreciation			35,186	28,385
Debt Servicing			282	340
TOTAL ALLOCATED COSTS			42,753	35,777
TOTAL COST			68,753	55,777
REVENUE				
External Revenue			0	0
NET COST WHARENUI STADIUM			68,753	55,777
Alloc O/Head - Output Corporate Overheads Cost Centre			11,006	11,153
TOTAL COST			11,006	11,153
NET COST - STADIA LEASED			569,062	557,430
NET COST - STADIA			1,154,579	1,140,054

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

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 2003/04	Performance Indicators
1. To increase the usage of and satisfaction with Council pools.	<ul style="list-style-type: none"> Pool users satisfied with the facility, services and staff at least 90% - user survey (90% 2001/02). Residents satisfied with the value for money of rates spent on providing swimming pools at least 72% - residents' survey (75% 2001/02).
2. To provide children's holiday activities at Council-run swimming pools.	<ul style="list-style-type: none"> Number of holiday activities run during year – Target 4.
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.	<ul style="list-style-type: none"> Number of times recorded where Council facilities do not meet minimum water quality standards (Target 0).

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

OUTPUT : SUMMARY	2002/2003 BUDGET \$	2003/2004 BUDGET \$
COUNCIL OPERATED		
SOCKBURN	207,942	243,522
HALSWELL	173,464	253,008
WALTHAM	197,438	236,971
SUBURBAN	165,055	229,817
JELLIE PARK	153,714	230,857
OUTPUT OVERHEADS	24,145	24,371
	<hr/> 921,758	<hr/> 1,218,546
LEASED		
WHARENUI POOL	137,475	131,151
OUTPUT OVERHEADS	9,383	8,219
	<hr/> 1,246,475	<hr/> 1,613,144
TOTAL POOLS - COUNCIL OPERATED - LEASED	<hr/> <hr/> 2,168,232	<hr/> <hr/> 2,831,690
LEISURE CENTRES		
PIONEER	1,105,892	969,454
CENTENNIAL	287,898	440,245
TOTAL LEISURE CENTRES	<hr/> 1,393,789	<hr/> 1,409,699

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

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 2003/04	Performance Indicators
1. To maintain the level of public utilisation of the Sockburn Outdoor Pool by providing organised activities.	• The attendance at the Sockburn Pool during the season be at least 25,000. (2001/02: 18,345)
2. To increase user satisfaction with Council pools.	• Survey of Users indicates 80% satisfaction levels with Outdoor Pools.
3. To operate the pool efficiently.	• To have a subsidy not greater than \$9.74c per attendance for 2003/04 season. (2001/02: \$10.35)

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

OUTPUT : POOLS - COUNCIL OPERATED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Sockburn Pool				
Operation Costs & Maintenance			110,058	109,038
Asset Maintenance Plan			19,200	0
TOTAL DIRECT COSTS			----- 129,258	----- 109,038
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.97)%	0.99%	117,677	127,394
Depreciation			25,474	62,844
Debt Servicing			204	246
			----- 143,355	----- 190,484
TOTAL COST			----- 272,613	----- 299,522
			=====	=====
EXTERNAL REVENUE			64,671	56,000
NET COST - SOCKBURN			----- 207,942	----- 243,522
			=====	=====

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

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 2001/02.

Objectives for 2003/04	Performance Indicators
1. To maintain the level of public utilisation of the Halswell Outdoor Pool by providing organised activities.	• The attendances at the Halswell Pool during the season be at least 30,000. (2001/02: 22,975)
2. To increase user satisfaction with Council pools.	• Survey of Users indicates 80% satisfaction levels with Outdoor Pools
3. To operate the pool efficiently.	• To have a subsidy not greater than \$8.43 per attendance for 2003/04 season. (2001/02: \$6.83)

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

OUTPUT : POOLS - COUNCIL OPERATED				2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Halswell Pool					
Operation Costs & Maintenance				86,082	91,904
Asset Maintenance Plan				15,900	14,000
TOTAL DIRECT COSTS				----- 101,982	----- 105,904
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.91)%	0.95%		110,090	121,635
Depreciation				23,872	82,260
Debt Servicing				191	209
TOTAL ALLOCATED COSTS				----- 134,153	----- 204,104
TOTAL COST				----- 236,135	----- 310,008
				=====	=====
EXTERNAL REVENUE				62,671	57,000
NET COST - HALSWELL				----- 173,464	----- 253,008
				=====	=====

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

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 2001/02 season.

Objectives for 2003/04	Performance Indicators
1. To maintain the level of public utilisation of the Waltham Outdoor Pool by providing organised activities.	<ul style="list-style-type: none"> Attendance at the Waltham Pool during the season be at least 35,000. (2001/02: 25,726)
2. To increase user satisfaction with Council pools.	<ul style="list-style-type: none"> Survey of Users indicates 80% satisfaction levels with Outdoor Pools.
3. To operate the pool efficiently.	<ul style="list-style-type: none"> To have a subsidy of not greater than \$6.77c per attendance for the 2003/04 season. (2001/02: \$6.93)

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

OUTPUT : POOLS - COUNCIL OPERATED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Waltham Pool				
Operation Costs & Maintenance			88,463	100,867
Asset Maintenance Plan			27,600	23,600
TOTAL DIRECT COSTS			116,063	124,467
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.98)%	1.02%	119,502	131,182
Depreciation			19,786	33,036
Debt Servicing			158	286
TOTAL COST			255,509	288,971
EXTERNAL REVENUE			58,071	52,000
NET COST - WALTHAM			197,438	236,971
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			24,145	24,371
TOTAL COST			24,145	24,371

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

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Suburban Pools

Description

- To operate in conjunction with the local community groups the five Suburban Pools, being Belfast Pool, Papanui Pool, Templeton Pool, Woolston Pool and Edgeware Pool

Objectives for 2003/04	Performance Indicators
1. Ensure that the Community Groups operating the Suburban Pools meet all operating regulations.	• Number of incidents or complaints regarding suburban pools - Target 0.
2. To review the continued operation of the Woolston, Edgeware, Papanui and Templeton pools following the opening of the new Centennial and Pioneer Pools.	• Completion of review and satisfactory implementation of outcome of review.
3. To achieve the performance measures as set out in the Service Level Agreement.	• Achieve the performance measures as set out in the Service Level Agreement.

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

			2002/2003	2003/2004
OUTPUT : POOLS - COUNCIL OPERATED			BUDGET	BUDGET
Sub-Output: Suburban Pools				
DIRECT COSTS				
Administration Costs			2,969	4,009
Maintenance - Unspecified			10,000	10,000
Asset Maintenance - Unspecified				30,000
Grants: Papanui			20,000	20,000
Grants: Edgeware			20,000	20,000
Grants: Templeton			17,000	17,000
Grants: Woolston			12,000	12,000
Belfast Pool Operating Grant			12,000	17,000
Asset Mtce Plan - Edgeware			0	5,000
Asset Mtce Plan - Woolston			4,000	5,000
Asset Mtce Plan - Papanui			5,000	5,000
Asset Mtce Plan - Templeton			3,000	5,000
Asset Mtce Plan - Belfast			8,000	5,000
			-----	-----
TOTAL DIRECT COSTS			113,969	155,009
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.30)%	0.39%	36,927	50,594
Depreciation			14,046	24,048
Debt Servicing			113	166
			-----	-----
TOTAL ALLOCATED COSTS			51,086	74,808
			-----	-----
TOTAL COST			165,055	229,817
EXTERNAL REVENUE				
			0	0
NET COST - SUBURBAN POOLS			=====	=====
			165,055	229,817

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

OUTPUT : POOLS COUNCIL OPERATED**Sub-Output : Jellie Park****Description**

- Jellie Park Outdoor and Indoor Pool Complex is now operated by the Council after being leased to Recreation Management Services, for a period of 10 years from 1 July 1992. 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 2003/04	Performance Indicators
1. To maintain the level of public utilisation of the Jellie Park 1 Aqualand by providing organised programmes and activities.	• Attendance at the Jellie Park Pool during the year be at least 240,000. (2001/02: 219,036)
2. To operate the pool efficiently.	• To have a subsidy of not greater than \$0.96c per attendance for the 2003/04 season.

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

OUTPUT : POOLS - COUNCIL OPERATED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Jellie Park				
DIRECT COSTS				
Maintenance - Unspecified			15,317	0
Operating Costs				354,871
Asset Maintenance Plan			37,000	0
TOTAL DIRECT COSTS			52,317	354,871
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.26)%	5.08%	31,529	650,291
Depreciation			90,146	59,397
Debt Servicing			722	712
TOTAL ALLOCATED COSTS			122,397	710,400
TOTAL COST			174,714	1,065,271
EXTERNAL REVENUE			21,000	834,414
NET COST - JELLIE PARK			153,714	230,857

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

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 2003/04	Performance Indicators
1. To ensure satisfactory liaison between the Council and the Lessee.	<ul style="list-style-type: none"> • To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
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.	<ul style="list-style-type: none"> • To carry out programmed maintenance and improvements in a satisfactory manner.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.	<ul style="list-style-type: none"> • Lessee is able to meet annual commitments towards rental.

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

OUTPUT : POOLS - LEASED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Wharenuui Swimming Pool				
DIRECT COSTS				
Maintenance			26,000	26,000
Asset Maintenance Plan			14,000	13,900
TOTAL DIRECT COSTS			40,000	39,900
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.26)%	0.24%	31,529	30,104
Depreciation			65,422	60,422
Debt Servicing			524	725
TOTAL ALLOCATED COSTS			97,475	91,251
TOTAL COST			137,475	131,151
EXTERNAL REVENUE				
			0	0
NET COST - WHARENUUI SWIMMING POOL			137,475	131,151
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			9,383	8,219
TOTAL COST			9,383	8,219
NET COST - POOLS			1,356,513	1,798,162

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

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. The stadium is also used for a number of regional, national and international sports and cultural events and shows.

Objectives for 2003/04	Performance Indicators
1. To efficiently manage and operate the Pioneer Stadium, achieving budgeted targets for 2003/04.	<ul style="list-style-type: none"> The budgeted revenue for 2003/04 of \$351,800 is achieved and that the subsidy per person is less than \$2.91 based on a patronage of 135,000. (2001/02: \$2.68) Residents satisfied with the value for money of rates spent on providing stadia - at least 65% - residents survey. (2001/02: 64%)
2. To effectively market the Pioneer Stadium, increasing community awareness of the facility and annual patronage.	<ul style="list-style-type: none"> Maintain recreation programmes with 344 term programmes with 32,000 attendances per annum (2001/02: 36,108) Maintain squash participation at Pioneer. (2001/02: 6,014)
3. To ensure that users are satisfied with the quality of the facility and the service provided by Stadium staff.	<ul style="list-style-type: none"> Stadium users satisfied with the facility services and staff, at least 80% - survey CERM. Carry out CERM evaluation of users' satisfaction and facility performance. Achieve a CERM customer service rating of at least 4.00 for facility cleanliness. (2001/02: 4.2) Achieve a CERM customer service rating of at least 4.00 for Safety and Security. (2001/02: 3.7)
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.	<ul style="list-style-type: none"> The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.

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

OUTPUT : PIONEER LEISURE CENTRE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Pioneer Sports Stadium				
Programmes and Activities			13,500	25,500
Maintenance			82,139	83,071
Asset Maintenance Plan			63,700	40,000
TOTAL DIRECT COSTS			159,339	148,571
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.31)%	3.08%	402,425	394,831
Depreciation			198,968	199,800
Debt Servicing			1,594	2,397
TOTAL ALLOCATED COSTS			602,987	597,028
TOTAL COST			762,326	745,599
REVENUE				
External Revenue			303,000	351,800
Internal Recoveries			0	0
TOTAL REVENUE			303,000	351,800
NET COST - PIONEER SPORTS STADIUM			459,326	393,799

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

OUTPUT : PIONEER LEISURE CENTRE

Sub Output : Pioneer Fitness Centre

Description

- The Pioneer Fitness Centre incorporates weight training circuit and aerobics facilities.

Objectives for 2003/04	Performance Indicators
1. To efficiently manage and operate the Pioneer Fitness Centre, achieving budgeted targets for 2003/04.	<ul style="list-style-type: none"> • The budgeted revenue for 2003/04 of \$423,000 including aerobics is achieved. Revenue. (2001/02: \$386,000)
2. To effectively market the Pioneer Fitness Centre, increasing community awareness of the facility and annual patronage.	<ul style="list-style-type: none"> • Maintain Fitness Centre membership attendances per annum at 80,000 visits. (2001/02: 1,600 memberships sold during year) • Deliver 150 aerobic/circuit classes with an average attendance of 2,000 per month.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Fitness Centre Staff.	<ul style="list-style-type: none"> • Fitness Centre users satisfied with the facility services and staff, at least 80% - survey CERM. (2001/02: 85%) • Carry out CERM evaluation of users' satisfaction and facility performance. • Achieve a CERM customer service rating of at least 4.00 for facility cleanliness. (2001/02: 4.2) • Achieve a CERM customer service rating of at least 4.00 for Safety and Security. (2001/02: 3.7)
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.	<ul style="list-style-type: none"> • The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.

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

OUTPUT : PIONEER LEISURE CENTRE			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
Sub-Output: Pioneer Fitness Centre				
Operation Costs & Maintenance			20,800	16,500
TOTAL DIRECT COSTS			----- 20,800	----- 16,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.85)%	3.64%	467,318	466,390
Depreciation			7,203	10,692
Debt Servicing			58	128
TOTAL ALLOCATED COSTS			----- 474,579	----- 477,210
TOTAL COST			----- 495,379	----- 493,710
EXTERNAL REVENUE			410,550	423,000
NET COST - PIONEER FITNESS CENTRE			----- 84,829	----- 70,710
			=====	=====

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

OUTPUT : PIONEER LEISURE CENTRE

Sub-Output : Pioneer Indoor Pool

Description

- The Pioneer Pool consists of a 5 lane lap pool, a leisure pool (incorporating a wave machine) and sauna, spa and steam facilities.

Objectives for 2003/04	Performance Indicators
1. To meet projected pool attendance numbers and revenue targets .	<ul style="list-style-type: none"> • That pool attendances remain at the existing level of 300,000 (2001/02: 296,839) and that the subsidy be no greater than \$1.44. (2001/02: \$3.23). • To maintain Learn to swim attendances of 800 per week.
2. To meet the public expectations with the new swimming pool and associated leisure/training activities.	<ul style="list-style-type: none"> • Users satisfied with the new Pioneer Pool facility, at least 90%. • Carry out a CERM Survey of users. • Achieve a CERM customer service rating of at least 4.00 for facility cleanliness. (2001/02: 4.2) • Achieve a CERM customer service rating of at least 4.00 for Safety and Security. (2001/02: 3.7) • Achieve a CERM customer services rating of at least 4.00 for Pool Water Quality. (2001/02: 4.4)

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

OUTPUT : PIONEER LEISURE CENTRE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Pioneer Indoor Pool				
Operation Costs & Maintenance			322,016	325,074
TOTAL DIRECT COSTS			322,016	325,074
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(8.12)%	7.93%	986,486	1,015,806
Depreciation			87,723	55,414
Debt Servicing			703	665
TOTAL ALLOCATED COSTS			1,074,912	1,071,885
TOTAL COST			1,396,928	1,396,959
EXTERNAL REVENUE			899,060	961,500
NET COST - PIONEER INDOOR POOL			497,868	435,459
Alloc O/Head - Output Corporate Overheads Cost Centre			63,868	69,486
TOTAL COST			63,868	69,486
TOTAL NET COST PIONEER LEISURE CENTRE			1,105,892	969,454

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

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 2003/04	Performance Indicators
1. To meet projected facility attendance numbers and revenue targets.	<ul style="list-style-type: none"> • That total facility attendance numbers be 395,000 (2001/02: 399,965) and that the subsidy per person be no greater than \$1.11c. (2001/02: \$1.07). • To maintain learn to swim targets of 500 person per term.
2. To meet the public expectations with the new swimming pool and associated leisure/sporting activities.	<ul style="list-style-type: none"> • Users satisfied with new Centennial Pool facility at least 90%. • Carry out CERM Survey of users. (2001/02 was 5.91 out of 7 = 80%) • Achieve a CERM customer service rating of at least 4.00 for facility cleanliness. (2001/02: 4.2) • Achieve a CERM customer service rating of at least 4.00 for Safety and Security. (2001/02: 3.7) • Achieve a CERM customer services rating of at least 4.00 for Pool Water Quality. (2001/02: 4.4)

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CENTENNIAL LEISURE CENTRE				
Sub-Output: Centennial Leisure Centre				
Operation Costs & Maintenance			559,880	576,921
TOTAL DIRECT COSTS			559,880	576,921
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(8.96)%	8.51%	1,088,655	1,089,686
Alloc O/Head - Output Corporate Overheads Cost Centre			45,204	46,322
Depreciation			117,578	238,896
Debt Servicing			942	2,421
TOTAL ALLOCATED COSTS			1,252,379	1,377,324
TOTAL COST			1,812,259	1,954,245
EXTERNAL REVENUE			1,524,361	1,514,000
NET COST -CENTENNIAL LEISURE CENTRE			287,898	440,245

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

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 2003/04	Performance Indicators
1. To efficiently manage and operate the Rawhiti Golf Course, maintaining a standard comparable to other local courses.	<ul style="list-style-type: none"> That the net cost to ratepayers for 2003/04 be no greater than \$54,000 being a subsidy no greater than \$2.07 based on 26,000 players – green fee. (2001/02: \$2.32) That the CERM's survey indicates a level of customer satisfaction which compares favourably with other local golf courses.
2. To maintain a satisfactory working relationship with the Rawhiti Golf Club.	<ul style="list-style-type: none"> Survey of Rawhiti Golf Club members indicates club satisfaction with the facility.
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.	<ul style="list-style-type: none"> Comparison of Green Fees with those of other local courses.
4. To continue with the CERM surveys to determine improvements in service levels and customer needs.	<ul style="list-style-type: none"> Carry out CERM survey during 2003/04.
5. Increase Green Fee paying patronage by 5% above 2001/02 level (25,479 players), taking into consideration weather and international sporting events and course availability to the public.	<ul style="list-style-type: none"> 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. Undertake schedule improvements.	<ul style="list-style-type: none"> Complete scheduled course improvements and asset maintenance requirements.

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

OUTPUT: GOLF COURSES - COUNCIL OPERATED			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Rawhiti Golf Course				
Operation Costs & Maintenance			175,775	178,963
Asset Maintenance Plan			4,000	10,000
Course Improvements			6,000	6,000
TOTAL DIRECT COSTS			185,775	194,963
Transfer from Allocated Holding Accounts	(1.08)%	1.02%	131,389	131,297
Transfer - QE II Maintenance			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			10,018	9,261
Depreciation			34,848	34,412
Debt Servicing			279	413
TOTAL COSTS			362,309	370,345
EXTERNAL REVENUE			309,750	316,275
INTERNAL RECOVERIES			0	0
NET COST - RAWHITI GOLF COURSE			52,559	54,070

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

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.

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives. • That the revenue and commission for the driving range and golf course is maintained at previous years levels for 2003/04. (2001/02: \$104,978)

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

OUTPUT: GOLF COURSES - LEASED			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
Sub-Output: QE II Golf Park				
Maintenance - Unspecified			3,227	3,480
Asset Mtce Plan - Community Centre			2,000	2,000
Golf Course Improvements - Fencing			2,500	2,500
TOTAL DIRECT COSTS			7,727	7,980
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.06)%	0.06%	7,393	7,156
Alloc O/Head - Output Corporate Overheads Cost Centre			1,258	260
Depreciation			12,208	5,557
Debt Servicing			98	67
TOTAL COSTS			28,683	21,020
EXTERNAL REVENUE			102,000	103,000
INTERNAL RECOVERIES			18,500	18,500
NET COST - QE II GOLF PARK			(91,817)	(100,480)

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

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 2003/04	Performance Indicators
1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.	<ul style="list-style-type: none"> • Carry out all programmed maintenance and implement the Asset Management Programme. • Prepare a long term landscape plan for the trees and shelter areas. • The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0. • Undertake Annual tree inspection and subsequent tree maintenance.
2. Monitor the financial operation of the Camping Ground in relation to the patronage and weather during main holiday periods.	<ul style="list-style-type: none"> • Total number of visitors to year ending 31 December 2003 exceeds year to 2001 – 41,607.
3. To carry out an bi-annual survey of campers to determine a level of customer satisfaction with the facility and management.	<ul style="list-style-type: none"> • 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				2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: Spencer Park					
Administration Costs					
Operation Costs & Maintenance				50,000	41,800
TOTAL DIRECT COSTS				50,000	41,800
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.08)%	0.07%		9,535	9,230
Depreciation				38,450	38,847
Debt Servicing				308	466
TOTAL ALLOCATED COSTS				48,293	48,543
TOTAL COSTS				98,293	90,343
REVENUE					
External Revenue				15,000	15,000
NET COST - SPENCER PARK				83,293	75,343

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

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 2003/04	Performance Indicators
1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.	<ul style="list-style-type: none"> • Carry out all programmed maintenance and implement the Asset Management Programme. • The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0. • Undertake Annual tree inspection and subsequent tree maintenance
2. To carry out a bi-annual survey of campers to determine a level of customer satisfaction with the facility and management.	<ul style="list-style-type: none"> • 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			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub-Output: South New Brighton Camping Ground				
DIRECT COSTS				
Maintenance - Unspecified			10,500	22,500
			-----	-----
TOTAL DIRECT COSTS			10,500	22,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.08)%	0.07%	9,535	9,230
Depreciation			8,366	8,350
Debt Servicing			67	100
			-----	-----
TOTAL ALLOCATED COSTS			17,968	17,680
			-----	-----
TOTAL COST			28,468	40,180
REVENUE				
External Revenue			27,500	27,500
			-----	-----
NET COST - SOUTH BRIGHTON			968	12,680
			=====	=====
Alloc O/Head - Output Corporate Overheads Cost Centre				
			3,220	3,322
TOTAL COST			3,220	3,322
			=====	=====

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

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 550,000 users a year. After hours toilets are also provided in the facility.

Objectives for 2003/04	Performance Indicators
1. To provide clean, accessible and safe toilet facilities for the public in Cathedral Square.	<ul style="list-style-type: none">• Number of safety incidents - Target 0. (2001/02: Nil)• Number of complaints regarding cleanliness - Target 0. (2001/02: Nil)

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

OUTPUT : CATHEDRAL SQUARE CONVENIENCES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			26,941	21,865
Maintenance of Equipment & Buildings			80,275	67,275
TOTAL DIRECT COSTS			107,216	89,140
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.58)%	1.69%	191,738	215,884
Building Rent			174,000	174,000
Alloc O/Head - Output Corporate Overheads Cost Centre			12,831	12,417
Depreciation			0	414
Debt Servicing			0	5
TOTAL ALLOCATED COSTS			378,569	402,720
TOTAL COSTS			485,785	491,860
REVENUE				
External Revenue			3,500	2,600
NET COST - CATHEDRAL SQUARE CONVENIENCES			482,285	489,260

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

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.

Objectives for 2003/04		Performance Indicators	
1.	To maintain the new Pioneer Crèche to the levels specified in the Service Level Agreement with the Community Relations Unit.	•	Number of issues regarding maintenance of the facility.
		•	Health and Safety issues requiring action - Target 0. (New PI)

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

OUTPUT : PIONEER CRECHE				2002/2003 BUDGET	2003/2004 BUDGET
DIRECT COSTS					
Maintenance of Equipment & Buildings				3,770	3,948
				3,770	3,948
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.00)%	0.00%		0	0
Depreciation				5,471	3,297
Debt Servicing				44	40
TOTAL ALLOCATED COSTS				5,515	3,337
TOTAL COSTS				9,285	7,285
REVENUE					
Internal Recoveries				13,000	13,000
NET COST - PIONEER CRECHE				(3,715)	(5,715)

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 2003/04	Performance Indicators
1. To provide and operate for the benefit of Christchurch, Canterbury and New Zealand, an athletic and swimming facility of international standard. To also provide ongoing recreational activities fully utilising the facilities.	<ul style="list-style-type: none"> Areas where QEII Park athletics track and swimming pools do not meet current national standards – Target Nil. Additional events or programmes facilitated to continue viability of QE II Park.
2. To maintain and improve the total facility in accordance with the Council's Asset Management Programme and Health and Safety requirements.	<ul style="list-style-type: none"> Completion of programmed maintenance/improvements during the year. The number of injuries to staff or public relating to pre-identified hazards not being rectified - Target 0. (2001/02: Nil)
3. To efficiently manage the total facility, achieving revenue and net cost targets.	<ul style="list-style-type: none"> Achieve a total revenue of \$3,053,000 and a total net cost not greater than \$4.106M.

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
QE II PARK SUMMARY			
OUTPUT EXPENDITURE			
POOLS	Page 8.4.47	3,561,728	3,701,637
SWIM ACADEMY	Page 8.4.48	234,283	252,923
STADIUM	Page 8.4.49	1,307,047	1,503,079
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.50	902,913	966,184
GROUNDS	Page 8.4.51	492,457	473,167
SPORTS SHOP	Page 8.4.52	197,877	263,081
TOTAL COSTS		6,696,305	7,160,071
OUTPUT REVENUE			
POOLS	Page 8.4.47	1,450,775	1,449,500
SWIM ACADEMY	Page 8.4.48	250,000	310,000
STADIUM	Page 8.4.49	159,000	238,506
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.50	719,359	749,588
GROUNDS	Page 8.4.51	25,500	34,300
SPORTS SHOP	Page 8.4.52	190,500	272,000
TOTAL REVENUE		2,795,134	3,053,894
NET COST QE II		3,901,171	4,106,177

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

OUTPUT : QE II PARK NET SUMMARY (CONTD)

Objectives for 2003/04	Performance Indicators
4. To ensure that users are satisfied with the quality of the facility and the service provided by QE II staff.	<ul style="list-style-type: none"> • Carry out CERM evaluation of users' satisfaction and facility performance. • To ensure that at least 90% of QE II Park customers are satisfied with programmes, facility services and staff. (2001/02: exceeded 90% target) • Achieve a CERM Customer service rating of 4.0 or more for Organisation. (2001/02: 4.4) • Facility Maintenance. (2001/02: 4.4) • Physical Comfort. (2001/02: 4.4) • Staff Friendliness. (2001/02: 4.4) • Staff Responsiveness. (2001/02: 4.5) • Staff Experience and Knowledge. (2001/02: 4.6) • Food and Drink Facilities. (2001/02: 3.4) • Parking Safety and Security. (2001/02: 3.3) • Parking suitability. (2001/02: 3.3)
5. To effectively market QE II Park, increasing community awareness of the facility and annual patronage.	<ul style="list-style-type: none"> • Increase total patronage at QE II Park in line with individual output targets. (2001/02: 10.6% decrease). These are significantly higher due to completion of pool's redevelopment project.

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

QE II PARK NET SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
POOLS	Page 8.4.47	2,110,953	2,252,137
SWIM ACADEMY	Page 8.4.48	(15,717)	(57,077)
STADIUM	Page 8.4.49	1,148,047	1,264,573
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.50	183,554	216,596
GROUNDS	Page 8.4.51	466,957	438,867
SPORTS SHOP	Page 8.4.52	7,377	(8,919)
TOTAL - QEII PARK		3,901,171	4,106,177

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

OUTPUT : QE II POOLS**Description**

- QE II Park pools consist of a new leisure pool, teaching pool, 10 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 2003/04	Performance Indicators
1. To maintain the level of public utilisation of the QE II Park pools in spite of the reduced water space.	• That Pools patronage for the year is 600,000. (2001/02: 297,716)
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.	• Customer satisfaction to meet or exceed Management Plan Standards.
3. To increase satisfaction with QE II Park pools.	<ul style="list-style-type: none"> • Achieve a CERM Customer service rating of at least 4.0 for Pool Water Quality. (2001/02: 4.4) • Achieve a CERM Customer service rating of at least 4.0 for Facility Cleanliness. (2001/02: 4.2) • Achieve a CERM Customer service rating of 4.0 or more for Pool water temperature. (2001/02: 4.2)
4. To operate the pools efficiently.	• That the subsidy per attendance for pools for the 2003/04 year be no greater than \$3.46.
5. That the additional maintenance programmed for 2003/04 is completed to schedule.	• Completion of programmed maintenance.

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

OUTPUT : QEII POOLS			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			1,064,908	1,344,043
TOTAL DIRECT COSTS			1,064,908	1,344,043
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(12.14)%	12.36%	1,474,507	1,583,623
Alloc O/Head - Output Corporate Overheads Cost Centre			67,312	91,039
Depreciation			947,411	676,616
Debt Servicing			7,589	6,317
TOTAL ALLOCATED COSTS			2,496,820	2,357,594
TOTAL COST			3,561,728	3,701,637
REVENUE				
External Revenue			1,450,775	1,449,500
NET COST - QE II POOLS			2,110,953	2,252,137

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

OUTPUT : SWIM ACADEMY**Description**

- The operation of Learn to Swim and advanced learning and coaching of swimming and other water based activities.

Objectives for 2003/04	Performance Indicators
1. To provide 'Learn to Swim' programmes for over 2,000 children and adults per year. (2001/02: 2,500)	• Number of children and adults processed through the Learn to Swim classes 3,500. (2001/02: 3,513)

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

OUTPUT : SWIM ACADEMY			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			4,245	4,245
TOTAL DIRECT COSTS			4,245	4,245
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.70)%	1.74%	206,395	222,536
Alloc O/Head - Output Corporate Overheads Cost Centre			5,497	5,988
Allocated overhead - Unit			18,146	20,153
TOTAL COST			234,283	252,923
EXTERNAL REVENUE			250,000	310,000
NET COST - SWIM ACADEMY			(15,717)	(57,077)

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

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 2003/04		Performance Indicators	
1.	To maintain the athletic track to international standard and complete programmed maintenance/improvements.	•	Athletics facilities maintained to the satisfaction of users.
		•	Maintain and protect new Mondo athletic surface.
2.	To promote increased use of the stadium for sporting and major events.	•	Number of sporting events maintained in comparison to 2002/03.

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : STADIUM				
Operation Costs & Maintenance			347,155	499,125
TOTAL DIRECT COSTS			347,155	499,125
Transfer from Allocated Holding Accounts	(1.97)%	1.94%	239,574	248,169
Alloc O/Head - Output Corporate Overheads Cost Centre			33,780	33,408
Depreciation			681,083	714,824
Debt Servicing			5,455	7,552
TOTAL ALLOCATED COSTS			959,892	1,003,954
TOTAL COST			1,307,047	1,503,079
REVENUE				
External Revenue			159,000	238,506
NET COST - STADIUM			1,148,047	1,264,573

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

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 2003/04	Performance Indicators
1. To maintain squash patronage.	<ul style="list-style-type: none"> • Squash patronage to be at least the 2001/02 level. (2001/02: 24,202)
2. To maintain gym patronage and membership.	<ul style="list-style-type: none"> • Maintain gym patronage at 2001/02 levels and improve membership retention. (2001/02: 356,130) • Establish and maintain a high performance training centre.
3. To provide recreational programmes which fully utilise QE II Park facilities in line with the Physical Sport and Recreation Policy.	<ul style="list-style-type: none"> • Continue to provide a wide range of recreational activities for all age groups.
4. To provide access to the new multisensory facility.	<ul style="list-style-type: none"> • No. of visits to multisensory room in first year of operation – 4,800 visits. (Not opened until February 2003) • Achieve targeted level of sponsorship for the multisensory room of \$20,000.
5. To determine usage of Mezzanine floor.	<ul style="list-style-type: none"> • To gain Council approval for mezzanine floor usage. • Establish timeframe and funding support for Mezzanine Floor fit-out.

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

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			132,816	118,205
TOTAL DIRECT COSTS			----- 132,816	----- 118,205
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(5.84)%	5.93%	709,131	760,253
Alloc O/Head - Output Corporate Overheads Cost Centre			24,887	23,079
Depreciation			35,873	64,150
Debt Servicing			207	498
TOTAL ALLOCATED COSTS			----- 770,097	----- 847,979
TOTAL COST			----- 902,913	----- 966,184
REVENUE				
External Revenue			719,359	749,588
NET COST - FITNESS CENTRE AND OTHER FACILITIES			----- 183,554	----- 216,596
			=====	=====

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

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.

Objectives for 2003/04	Performance Indicators
1. To efficiently maintain/improve the QE II grounds to the level required by users.	<ul style="list-style-type: none"> • Users satisfied with the standard of the grounds. • That the net cost of providing grounds maintenance not exceed \$438,000 for 2003/04. (2001/02: \$385,136) • Continue development of the Village Green as a first class cricket venue.
2. To maintain the QE II Crèche at a level satisfactory to the Community Relations Unit.	<ul style="list-style-type: none"> • Number of issues with the Community Relations Unit regarding maintenance and Health and Safety issues of the QE II Crèche ñ Target 0. (New PI)

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

			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
OUTPUT : GROUNDS				
Operation Costs & Maintenance			203,361	203,525
QE II Creche Maintenance & Management Fee			5,507	5,637
TOTAL DIRECT COSTS			208,868	209,162
Transfer from Allocated Holding Accounts (1.90)% 1.42%			230,410	181,308
Alloc O/Head - Output Corporate Overheads Cost Centre			12,101	12,217
Depreciation			40,728	69,644
Debt Servicing			350	836
TOTAL ALLOCATED COSTS			283,589	264,005
TOTAL COST			492,457	473,167
EXTERNAL REVENUE			11,000	19,500
INTERNAL REVENUE			14,500	14,800
NET COST - GROUNDS			466,957	438,867

8.4.text.52

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

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.

Objectives for 2003/04	Performance Indicators
1. To operate the QE II sports shop in a profitable manner.	• To achieve a profit of 2% of purchases. (2001/02: 10.5%)

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SPORTS SHOP		
Operation Costs & Maintenance	8,000	8,000
Stock for Sale or Hire	100,500	166,000
	-----	-----
TOTAL DIRECT COSTS	108,500	174,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (0.69)% 0.65%	83,989	83,083
Alloc O/Head - Output Corporate Overheads Cost Centre	4,884	5,058
Depreciation	500	936
Debt Servicing	4	4
	-----	-----
TOTAL ALLOCATED COSTS	89,377	89,081
	-----	-----
TOTAL COST	197,877	263,081
EXTERNAL REVENUE	190,500	272,000
	-----	-----
NET SURPLUS - SPORTS SHOP	7,377	(8,919)
	=====	=====
	-----	-----
NET COST - QUEEN ELIZABETH II PARK	3,901,171	4,106,177
	=====	=====

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

RENEWALS & REPLACEMENTS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Administration					
Office Furniture Replacement	25,000	15,000	15,000	45,900	20,000
Display Stands					
Total - Administration	25,000	15,000	15,000	45,900	20,000
Events Areas Development					
Market Stalls frames/canvas	35,000				
Chess Set	10,000				
North Hagley Park improvements					42,400
	45,000	0	0	0	42,400
Plant Renewal (all Pools)	174,000	135,000	150,000	120,000	312,000
	174,000	135,000	150,000	120,000	312,000
Sockburn Pool & Recreation Centre					
Sockburn Pool					
Sockburn Recreation Centre					
Replacement Motors (filtration)	2,500	10,000			
Inflatables					
Leisure Centres					
Weights equipment	40,000	40,000	40,000	40,000	40,000
Weights equipment (Centennial Leisure Centre)					
Weights equipment (Pioneer Leisure Centre)					
Suntan Bed Replacement	0	0	0		
Unspecified					
	42,500	50,000	40,000	40,000	40,000

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Wharenui Pool					
Heating and Ventilation		25,000	25,000		
	0	25,000	25,000	0	0
Waltham Pool					
Pool Inflatables		2,500			
Total - Waltham Pool	0	2,500	0	0	0
Spencer Park Camping Ground					
Playgrounds				15,000	
Total - Camping Grounds	0	0	0	15,000	0
Queen Elizabeth II Park					
Office					
Replace Carpet	8,000	9,500			
Pools		3,000			
Replace Clothes Drier					
Canoes					
Equipment					50,000
QE II Pools Plant Replacements & Renewals		50,000			
Tile replacements					
Fire Safety Upgrade					
Asset Maintenance Plan QEII	0	291,000	125,000	91,800	200,000

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Stadium					
Grandstand Weatherproofing	35,000				
Replace Seating & Paint			95,000		
Replace Stadia Seating/ embankment	0	250,000			
Lecture Rooms					
Equipment		37,500			
Replacement Furniture Lounge					
Aerobics Microphone					
Function Room Toilets Upgrade					
Grounds					
Replace Popups # 2 Ground					
Recreation Centre					
Gym Equipment	20,000	20,000	20,000	20,000	20,000
Equipment					
Miscellaneous	4,500	4,500			
Laptop Computer (Scoreboards)					
Purchase Lockers	0	26,600			
Total - Queen Elizabeth II Park	67,500	692,100	240,000	111,800	270,000
TOTAL RENEWALS & REPLACEMENTS	354,000	919,600	470,000	332,700	684,400

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
ASSET IMPROVEMENTS					
Indoor Stadia	45,000	50,000	50,000		
Porritt Park	75,000				
Stadium Upgrading (Stage 2)					500,000
Cowles					
Switchover Replacement	20,000				9,800
Outdoor Stadia		20,000	20,000		
Cuthberts Green					
Upgrade Lighting	100,000				
Dugouts	35,000				
Denton Oval					
Cycle Track fencing		35,000			
Other					
Total - Stadia Output	275,000	105,000	70,000	0	509,800
Pools					
Jellie Park Upgrade			6,540,000		
Inflation Adjustment			134,000		
Jellie Park					
Upgrade Changing Rooms/ Entrance	0		45,000		
Halswell Pool					
Pools Upgrade			25,000		
Total - Pools Output	0	0	6,744,000	0	0
Camping Grounds		20,000	20,000		31,700
Total - Camping Grounds	0	20,000	20,000	0	31,700

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Golf Courses					
Rawhiti					
Building Upgrading		10,000			
Ascot Fencing Replacement			20,000		
Total - Golf Courses	0	10,000	20,000	0	0
ASSET IMPROVEMENTS					
Queen Elizabeth II Park	20,000	60,000	25,000	25,500	
General Improvements			50,000		156,000
Upgrading	100,000	100,000			
HVAC Replacement		650,000			
Main Stadium Ceiling Renewal		100,000			
QE II Pool - air flows and supply line orifices					
Mezzanine Floor Fitout	500,000				
Pool Side Toilets	125,000				
Main Entrance Signage					
Aerobis Studio Ceiling Replacement		73,000			
Stadium Control Room	20,000				
Pools					
Additional Fans - Base of Hydroslide		10,000			
Training Pool Surrounds					
Grounds		38,000			
Improve Security Lighting					
Ascot Field Development					
Total - Queen Elizabeth II Park	765,000	1,031,000	75,000	25,500	156,000
QEII Plant Upgrading			100,000	97,300	
TOTAL ASSET IMPROVEMENTS	1,040,000	1,166,000	7,029,000	122,800	697,500

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
Recreation And Arts					
Art In Public Places	81,000	50,000	41,000	0	41,000
Passport to Millenium *	10,000				
Total - Recreation And Arts	91,000	50,000	41,000	0	41,000
(* Committed till 2003/04)					
Sockburn Recreation Centre & Pool	55,000	195,000			
Sport & Recreation					
Total - Sport & Recreation	55,000	195,000	0	0	0
Indoor Stadia Improvements		200,000	50,000		
Cowles Stadium Equipment	40,000				10,400
Pioneer Stadium Equipment	20,000			10,200	
Outdoor Stadia Additions			150,000		
Rugby League Park Improvements		50,000	100,000		
Total - Indoor/Outdoor Stadia	60,000	250,000	300,000	10,200	10,400

8.4.59

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
New Leisure Centre		0			
Leisure Centre Plant				150,000	
Shade Areas					
Total - Pools	0	0	0	150,000	0
Camping Grounds					
Spencer Park Camping Ground	40,000				
Total Camping Grounds	40,000	0	0	0	0
 Queen Elizabeth II Park					
Office					
Stadium					
Pools					
Inflatables		3,000			
Equipment					
Drainage No 2 Ground					
Covers	100,000				
QE II Leisure Pool					
New Development		100,000			
Landscaping & Fencing					94,000
QEII Carparking				20,000	100,000

8.4.60

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
Queen Elizabeth II Park					
Grounds					
Play Area	20,000				
Micro Irrigation - Car Parks	5,000	5,000			
Village Green - Toilet Facilities					
Recreation Centre					
Weight Training Equipment	20,000			20,000	
Miscellaneous					
Promotional Display Boards					
New Plant Items	169,000	115,000	104,000	125,000	112,000
Total Queen Elizabeth II Park	314,000	223,000	104,000	165,000	306,000
Jade Stadium (Equity Contribution)					
	0	0	0	0	0
TOTAL NEW ASSETS	560,000	718,000	445,000	325,200	357,400
TOTAL CAPITAL	1,954,000	2,803,600	7,944,000	780,700	1,739,300

8.4.61

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

SUMMARY BY OUTPUT CLASS

RENEWALS & REPLACEMENTS	354,000	919,600	470,000	332,700	684,400
ASSET IMPROVEMENTS	1,040,000	1,166,000	7,029,000	122,800	697,500
NEW ASSETS	560,000	718,000	445,000	325,200	357,400
SALES / CONTRIBUTIONS					
TOTAL CAPITAL EXPENDITURE	1,954,000	2,803,600	7,944,000	780,700	1,739,300

SUMMARY BY ACTIVITY

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
ADMINISTRATION	80,000	210,000	15,000	45,900	20,000
CENTRAL CITY PROMOTION	45,000	0	0	0	42,400
RECREATION AND ARTS	91,000	50,000	41,000	0	41,000
STADIA	335,000	355,000	370,000	10,200	520,200
POOLS	216,500	212,500	7,059,000	407,300	352,000
CAMPING GROUNDS	40,000	20,000	20,000	15,000	31,700
GOLF COURSES	0	10,000	20,000	0	0
QUEEN ELIZABETH II PARK	1,146,500	1,946,100	419,000	302,300	732,000
JADE STADIUM	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	1,954,000	2,803,600	7,944,000	780,700	1,739,300

Annual Plan 2002/2003

\$1,315,500	1,702,000	2,748,600	7,948,000	765,700	1,705,300
Increase after 2%	217,960	28	-162,960	-314	-106

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

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Renewals & Replacements					
Administration	58,300	58,300	58,300	58,300	58,300
Facilities	318,240	318,240	318,240	318,240	318,240
Queen Elizabeth II Park	530,400	1,060,800	530,400	530,400	530,400
Total Renewals & Replacements	906,940	1,437,340	906,940	906,940	906,940
Asset Improvements					
Administration					
Facilities	519,180	530,400	530,400	530,400	530,400
Queen Elizabeth II Park	265,200	371,400	371,400	371,400	371,400
Total Asset Improvements	784,380	901,800	901,800	901,800	901,800
New Assets					
Administration	21,200	0	21,200		
Art In Public Places	0	41,800	0	41,820	
Facilities	318,200	0	6,366,800	3,060,000	
Queen Elizabeth II Park		530,400			
New Indoor Facility					10,000,000
Total New Assets	339,400	572,200	6,388,000	3,101,820	10,000,000
TOTAL YEARS 6 - 10	2,030,720	2,911,340	8,196,740	4,910,560	11,808,740
Annual Plan 2002/2003	1,991,800	2,854,340	8,036,140	4,814,340	
Increase after 2%	-916	-87	-123	-67	11,808,740

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SPORTS GROUNDS - Association & Clubs		See Summary				
Ground Markings	\$80.00		\$80.00			
Hockey, Rugby, League, Soccer						
Standard	\$0.00		\$0.00			
Small	\$0.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$31.50		\$33.00			
Touch Rugby (1/2 Rugby Field)	\$0.00		\$0.00			
Australian Rules	\$0.00		\$0.00			
Softball						
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		\$33.00			
Cricket						
Grass Prepared - Season	\$950.00		\$985.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$475.00		\$492.00			
Unprepared - Season	\$0.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$31.50		\$33.00			
Artificial - Council Owned - season	\$410.00		\$425.00			
Artificial (Club owned) - Season	\$0.00		\$0.00			
Practice nets per time	\$10.00		\$12.00			
Hagley Park Wickets - CCC Prepared Rep Matches	\$70.00		\$72.50			
	Plus any extra costs		Plus any extra costs			
10% discount if account paid within 1 month of date of invoice (Associations Only)						

8.4.64

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
Casual Hires and Miscellaneous Events - Application Fee	\$25.00		\$25.00			
Casual Hires - Not Affiliated Clubs						
Hockey, Rugby, League, Soccer	\$70.00		\$72.50			
Touch	\$35.00		\$36.00			
Softball	\$70.00		\$72.50			
Cricket - Prepared wicket	\$85.00		\$88.00			
Daily Hire - Club prepared - plus payment to club	\$31.50		\$33.00			
Artificial Wicket	\$31.50		\$33.00			
Samoan Cricket	\$31.50		\$33.00			
Korfball	\$31.50		\$33.00			
Athletics						
Training Track Season	\$312.00		\$323.00			
Athletic Meetings (Hansens Park)	\$45.00		\$46.50			
Fun Runs						
Sponsored Commercial Runs	\$146.00		\$151.00			
Club Runs - Hagley Park - Per Day	\$40.00		\$41.50			
Band and Marching Practice	\$146.00		\$151.00			
Ribbon Parades	\$70.00		\$72.50			
Bottle Lake Forest Park						
Mountain Bike Events - 1 Off	\$40.00		\$41.50			
Mountain Bike Events - Series	\$80.00		\$83.00			
	Plus \$1 per entry		Plus \$1 per entry			
Fun Runs/ Orienteering - per day	\$40.00		\$41.50			
Any Events or Activities Solely for Children under 15 (Sports Related)	No Charge		No Charge			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
MISCELLANEOUS General Provisions relating to following bookings All fees and charges in relation to Council owned/operated open spaces are charged under the following general categories Commercial Non Commercial Community Board Financially Supported Events Charity Events(Proceeds of Event to other charity) Bonds The Leisure Unit retains the right to impose a bond from a minimum of \$200 to a maximum of \$5,000 on any one eventor booking subject to the nature of that Activity		See Summary				
Central City Promotions Rents (Permanent sites) Rents (Casual sites) Major Events -	Various Various By negotiation		Various Various By negotiation			
Fairs/Carnivals (Any Park excl Hagley) Application Fee - all bookings Commercial - per day or 1/2 day Set Up and dismantle - Bond - Level dependent on nature of activity Community Groups and Schools, Churches etc If financially Supported by Community Board Any additional Services	\$25.00 \$170.00 50% of daily fee \$200.00 to \$5,000.00 \$85.00 No Charge By negotiation		\$25.00 \$175.00 50% of daily fee \$200.00 to \$5,000.00 \$88.00 No Charge By negotiation			
Picnics - Schools and Church Groups Monday to Friday Weekends & Stat Holidays up to 20 people Weekends & Stat Holidays above 20 people Polytechnics and Universities up to 20 people Polytechnics and Universities above 20 people	No Charge No Charge \$45.00 \$22.00 \$45.00		No Charge No Charge \$45.00 \$22.00 \$45.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
Picnics - General Public						
Small Groups - Less than 20 people - No Booking	No Charge		No Charge			
Small Groups - Less than 20 people - booking made	\$22.00		\$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 bond (see above)	\$100.00		\$100.00			
Booking Fee for Non Payment on Day	\$20.00		\$20.00			
Wedding Ceremony in a Park	\$40.00		\$40.00			
No Charge for photos (not Botanic Gardens or Mona Vale)						
Skateboarding Parks						
Admin Fee			\$25.00			
Commercial Promotion/ activity 1/2 day			\$50.00			
Commercial Promotion/ activity full day			\$85.00			
River Activities						
Administration Fee			\$25.00			
Commercial			\$50.00			
Non Commercial (Community Groups)	\$15.00		\$25.00			
Filming (all parks/ public areas excl Cathedral Square/ Victoria Square Cashel Mall)						
Administration Fee			\$25.00			
Commercial Filming - per venue / 1/2 day			\$150.00			
Commercial Filming - per venue / full day			\$300.00			
Educational Institutions - Admin Fee plus Fee			by negotiation			
Miscellaneous Non Sporting Events						
Commercial Fee plus Bond	\$100.00		\$100.00			
Non Commercial	\$45.00		\$45.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Beach Activities- New Brighton & Sumner		See Summary				
Horseriding - any Age	\$12.00		\$12.00			
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		\$45.00			
American Football	\$15.00		\$15.00			
Fundraising Activities (cost related to restoration)	By negotiation		By negotiation			
Cathedral Square and Cashel Mall Amphitheatre and Victoria Square Amphitheatre						
Non Commercial Groups						
Fee Per Day						
Street Appeals	Nil		Nil			
Market Stalls	\$45.00		\$45.00			
Parades	\$25.00		\$25.00			
Petitions/ Surveys	\$25.00		\$25.00			
Raffles - First day charge	\$25.00		\$25.00			
Raffles - After first Day/ per day charge	\$10.00		\$10.00			
Rallies	\$25.00		\$25.00			
Displays	\$25.00		\$25.00			
Launches/ Promotions	\$25.00		\$25.00			
Late Application Fee (Discretionary)	\$30.00		\$30.00			
Filming Full Day			\$25.00			
Commercial						
Administration fee			\$25.00			
Parades	\$50.00		\$50.00			
Filming - Application Fee	\$25.00		\$25.00			
Filming Per Half Day	\$150.00		\$150.00			
Filming Full day	\$300.00		\$300.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Concerts, Events, Product Launches, Displays		See Summary				
Commercial						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$25.00		\$25.00			
Venue Hire 1/2 Day	\$100.00		\$100.00			
Venue Hire Full Day	\$200.00		\$200.00			
Concerts, Events, Product Launches, Displays						
Commercial - Proceeds to Charity						
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			
City Council Funded Events						
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			
Major Events (Can be core funded)						
Fees by Negotiation based on North Hagley Park Rates						
Cathedral Square Licence fee Applications						
3 month :Licence			\$150.00			
6 month Licence			\$250.00			
more than 6 month Licence			\$400.00			
Electricity - All Users	Usage Charge		Usage Charge			
Set Up and dismantle - Same charges as for hire						
Bond						
Major Events	\$1,500.00		\$1500 to \$5,000			
Minor Events (Discretionary)	\$250.00		\$250.00			
Non Commercial Events (Discretionary)	\$200.00		\$200.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park		See Summary				
Banner Frame Hire (for use by Hagley Park Events Only)						
Weekly Hire per frame			\$25.00			
Bond (per hire)			\$200.00			
Rugby Clubrooms (separate hire only)						
Per Day Hire			\$50.00			
Weekly charge			by negotiation			
Non Commercial Park Hire	Non Commercial		Non Commercial			
Application Fee 50 - 2,500	\$50.00		\$55.00			
Application Fee 2,500 - 5,000	\$100.00		\$110.00			
Application Fee 5,000 +	\$150.00		\$165.00			
Carparking Unit Admin Fee *	\$0.00		\$0.00			
City Streets Admin Fee*						
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$100.00		\$110.00			
1,000 - 2,500	\$150.00		\$165.00			
2,501 - 7,500	\$200.00		\$220.00			
7,501 - 15,000	\$250.00		\$275.00			
15,001 - 25,000	\$300.00		\$330.00			
25,001 - 50,000	\$350.00		\$385.00			
50,000 +	\$400.00		\$440.00			
Set up and dismantle days	\$50.00		\$55.00			
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		\$200.00 - \$5000.00			
Dependent on the Nature of the Activity						

8.4.70

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 1 Park Hire	Commercial 1	See Summary	Commercial 1			
Application Fee 50 - 2,500	\$255.00		\$280.00			
Application Fee 2,500 - 5,000	\$510.00		\$561.00			
Application Fee 5,000 +	\$765.00		\$840.00			
Carparking Unit Admin Fee *	\$150.00		\$165.00			
City Streets Admin Fee*	\$70.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$255.00		\$280.00			
1,000 - 2,500	\$510.00		\$560.00			
2,501 - 7,500	\$1,020.00		\$1,120.00			
7,501 - 15,000	\$1,530.00		\$1,680.00			
15,001 - 25,000	\$3,570.00		\$3,930.00			
25,001 - 50,000	\$6,120.00		\$6,730.00			
50,000 +	\$10,195.00		\$11,215.00			
Set up and dismantle days	\$205.00		\$225.00			
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		\$200.00 - \$5000.00			
Dependent on the nature of the activity						

8.4.71

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 2 Park Hire	Commercial 2	See Summary	Commercial 2			
Application Fee 50 - 2,500	\$205.00		\$225.00			
Application Fee 2,500 - 5,000	\$355.00		\$390.00			
Application Fee 5,000 +	\$510.00		\$560.00			
Carparking Unit Admin Fee *	\$150.00		\$165.00			
City Streets Admin Fee*	\$70.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$205.00		\$225.00			
1,000 - 2,500	\$305.00		\$335.00			
2,501 - 7,500	\$510.00		\$560.00			
7,501 - 15,000	\$765.00		\$840.00			
15,001 - 25,000	\$1,785.00		\$1,960.00			
25,001 - 50,000	\$3,060.00		\$3,366.00			
50,000 +	\$5,100.00		\$5,610.00			
Set up and dismantle days	\$175.00		\$192.00			
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		\$200.00 - \$5000.00			
Dependent on the nature of the Activity						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 3 Park Hire	Commercial 3	See Summary	Commercial 3			
Application Fee 50 - 2,500	\$155.00		\$170.00			
Application Fee 2,500 - 5,000	\$280.00		\$308.00			
Application Fee 5,000 +	\$410.00		\$450.00			
Carparking Unit Admin Fee *	\$100.00		\$110.00			
City Streets Admin Fee*	\$70.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$150.00		\$165.00			
1,000 - 2,500	\$200.00		\$220.00			
2,501 - 7,500	\$255.00		\$280.00			
7,501 - 15,000	\$305.00		\$335.00			
15,001 - 25,000	\$355.00		\$390.00			
25,001 - 50,000	\$460.00		\$506.00			
50,000 +	\$560.00		\$616.00			
Power Box Maintenance Fee - per Event						
1 Power Box hired	\$50.00		\$55.00			
2 Power Boxes hired	\$100.00		\$110.00			
3 power Boxes or more hired	\$200.00		\$220.00			
Bond for Key access	\$50.00		\$55.00			
Electricity Usage per Kw/hr (based on reading)	\$0.20		\$0.22			
Set up and dismantle days	\$150.00		\$165.00			
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		\$200.00 - \$5000.00			
Dependent on the nature of the activity						
Bond						
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						

8.4.73

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS Halswell, Sockburn, Waltham		See Summary				
Admissions:						
Adult	\$3.50		\$3.50			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$2.50		\$2.50			
School Student over 15 with Scool ID	\$2.00		\$2.00			
Children (15 yrs and under)	\$1.50		\$1.50			
Families						
Family (4) (2 adults, 1 or 2 children)	\$7.00		\$7.00			
Family (3) (1 adult, 2 children)	\$4.50		\$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						
School Groups						
Organised School Groups, 9.00am to 3.00pm	\$1.00		\$1.00			
Concessions:						
All pool specific unless otherwise stated						
Adult						
10 swim	\$29.00		\$29.00			
20 swim	\$56.00		\$56.00			
Summer Season Outdoor Pools only	\$112.00		\$112.00			

8.4.74

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS (Continued)		See Summary				
Child						
10 Swim	\$12.50		\$12.50			
20 swim	\$24.00		\$24.00			
Summer Season Outdoor Pools only	\$50.00		\$50.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card						
10 Swims	\$22.50		\$22.50			
20 Swims	\$45.00		\$45.00			
Summer Season Outdoor Pools only	\$95.00		\$95.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$20.00		\$20.00			
50 Swim Outdoor Pools	\$50.00		\$50.00			
Halswell Waltham Sockburn						
Private Hire	\$80 per hour		\$80 per hour			
Schools Sports	\$40.00		\$40.00			
Ancillary Services						
Sockburn, Waltham, Halswell						
General Hire						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			

8.4.75

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES AND QUEEN ELIZABETH II PARK		See Summary				
Swim						
Adult	\$5.00		\$5.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$4.00		\$4.00			
Children (15 yrs and under)	\$2.00		\$2.00			
School Student Over 15 with School ID	\$2.00		\$2.00			
Parent/ Caregiver with Pre schooler	\$2.00		\$2.00			
Family of 4 (2A 1 or 2C)	\$10.00		\$10.00			
Family of 3 (1A 2C)	\$7.50		\$7.50			
Additional Child (15 yrs and under)	\$1.50		\$1.50			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
Private Hires - Outside Normal Hours						
Pioneer - per hour	\$200.00		\$200.00			
Centennial - per hour	\$150.00		\$150.00			
QEII - per hour	By negotiation		By negotiation			
25 Metre Pool						
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			
Casual Weights/ Fitness						
Adult	\$7.00		\$7.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$5.00		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

8.4.76

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Note Beneficiary is identified as being a						
NZ Super Card, Kiwiable Leisure Card						
and Community Services Card holder						
Pool Memberships (Site specific)						
All 3, 6 & 12 month memberships can be used						
at all Council operated facilities						
Adults - 3 months - Base	\$105.00		\$105.00			
Adults - 6 months	\$189.00		\$189.00			
Adults - 12 months	\$340.00		\$340.00			
Beneficiaries - 3 months - 75% of Base	\$75.00		\$75.00			
Beneficiaries - 6 months	\$135.00		\$135.00			
Beneficiaries - 12 months	\$240.00		\$240.00			
Weights and Fitness Membership (Site specific)						
Adult - 3 months - base fee	\$105.00		\$105.00			
Adult - 6 months	\$189.00		\$189.00			
Adult - 12 months	\$340.00		\$340.00			
Beneficiary - 3 months - 75% of Base fee	\$75.00		\$75.00			
Beneficiary - 6 months	\$135.00		\$135.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Combined Memberships (Across all CCC facilities)						
Adults - 3 months - base fee	\$140.00		\$140.00			
Adults - 6 months	\$252.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months - 75% of Base fee	\$105.00		\$105.00			
Beneficiary - 6 months	\$189.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Assessment and programme preparation	\$25.00		\$25.00			
Basis for fee calculation						
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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Concessions						
Pool						
Child x 10	\$18.00		\$18.00			
Child x 20	\$32.00		\$32.00			
Adult x 10	\$45.00		\$45.00			
Adult x 20	\$80.00		\$80.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 10	\$36.00		\$36.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 20	\$56.00		\$56.00			
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			
Weights and Fitness						
Adult x 10	\$63.00		\$63.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 10	\$45.00		\$45.00			
Aquafit						
Adult Casuals	\$6.00		\$6.00			
Beneficiary - casuals	\$4.50		\$4.50			
Adult Concessions x 10	\$54.00		\$54.00			
Beneficiary Concession x 10	\$40.00		\$40.00			
Ancillary Services						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

8.4.78

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Pioneer Leisure Centre Aerobics		See Summary				
Casual	\$6.00		\$6.00			
Casual Beneficiary	\$4.50		\$4.50			
Concession x 20	\$95.00		\$95.00			
CORPORATE MEMBERSHIP (QEII, PIONEER & CENTENNIAL)						
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)						

8.4.79

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK Note: Normal Squad Hours 6.00am - 8.00am and 4.00pm to 7.00pm Monday to Sunday		See Summary				
POOL HIRE						
Dive Pool						
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			
50 Metre Pool						
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			
25 Metre Pool						
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			
Training Pool	\$60.00 per hour plus admission fee		\$60.00 per hour plus admission fee			
Learners Pool	\$50.00 Per hour plus admission fee		\$50.00 Per hour plus admission fee			
Training and Learners Pools	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Schools, Sports & Squads outside normal hours						
Additional Ancillary Services						
Canoe Hire (per canoe)	\$3.00		\$3.00			
School Canoe Usage	\$1.50		\$1.50			
Security Deposit (for hiring equipment)	\$10.00		\$10.00			

8.4.80

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK STADIUM HIRE		See Summary				
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$75.00/ hr Plus		\$75.00/ hr Plus			
Additional Facilities include	Additional facilities		Additional facilities			
Change Rooms, Glass House, Function Rooms, 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	By negotiation		By negotiation			
No 2 Grounds						
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$25.00/ hr Plus		\$25.00/ hr Plus			
	Additional facilities		Additional facilities			
	By negotiation		By negotiation			
ROOM HIRES						
Social Functions						
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			

8.4.81

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
ROOM HIRES						
General/ Meetings etc						
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			
MULTISENSORY FACILITY						
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover						
Charges						
One Caregiver free per person						
Comprehensive Induction package - minimum of 4 Caregiver	\$25.00		\$25.00			
Individual sessions with inducted caregiver (1/2 hour)	\$3.50		\$3.50			
Session with Facility Staff and caregiver	\$20.50		\$20.50			
Group Session (maximum 6, plus 6 caregivers)	\$14.00		\$14.00			
Group Session (maximum 6, plus 6 caregivers plus Facility Staff)	\$31.00		\$31.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
Squash Charge - per person per 1/2 Hour						
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			
Equipment Hire						
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			
FITNESS CENTRE						
Adult (Casual)	\$7.00		\$7.00			
Beneficiaries (Casual)	\$5.00		\$5.00			
Assessment and programme preparation	\$25.00		\$25.00			
RECREATION CENTRE						
TRACK ADMISSION						
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			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
RAWHITI GOLF COURSE		See Summary				
Club Annual Subscriptions						
(To apply from 1/4/2003)						
Adult	\$270.00		\$280.00			
Married Couple (85% M/F)	\$460.00		\$477.00			
Junior 18 yrs to 21 yrs inclusive	\$85.00		\$88.00			
Midweek	\$187.50		\$194.00			
Junior Under 18	\$35.00		\$36.00			
NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year.						
(To apply from 1/1/2003)						
Public (no discount)						
Adult	\$296.00		\$296.00			
Married Couple (85% M/F)	\$505.00		\$505.00			
Junior	Not Available		Not Available			
Summer Membership (Nov - Feb inclusive)	Not Available		Not Available			
Round Fees (no discount)						
18 holes Weekends/Stats	\$16.00		\$16.00			
18 holes (Mon - Fri)	\$13.00		\$13.00			
9 holes	\$11.00		\$11.00			
Concessions can apply to Group Bookings						
Round Fees (Discounts)						
Tournament Fees	By Negotiation		By Negotiation			
Concession Card (x 5)	\$55.00		\$55.00			
Concession Card (x 10)	\$100.00		\$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		\$2.00 Discount			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Sports/Community Groups						
Per Hour	\$90.00		\$90.00			
Sports Nights - stadium, squash, gallery per hour (discount for 4 hours or more)	\$100.00		\$100.00			
Commercial						
Per Hour	\$150.00		\$150.00			
Major/Charge Function	By Negotiation		By Negotiation			
Functions						
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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Casual Hire (no discount)						
Basketball Court	\$30.00		\$30.00			
Basketball Court Off Peak	\$20.00		\$20.00			
Basketball Half Court per hour,	\$15.00		\$15.00			
Basketball Half Court per hour, off peak	By Negotiation		By Negotiation			
Netball Court per hour	\$30.00		\$30.00			
Netball Court Off Peak	\$20.00		\$20.00			
Badminton Court per hour	\$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			
Volleyball Court per hour	\$15.00		\$15.00			
Volleyball Court Off Peak per hour	\$12.00		\$12.00			
Indoor Bowls per hour	\$6.00		\$6.00			
Indoor Bowls Off Peak	\$4.00		\$4.00			
Table Tennis per hour	\$6.00		\$6.00			
Table Tennis Off Peak	\$4.00		\$4.00			
Squash Charge - per person per 1/2 Hour						
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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Equipment Hire (no discount)						
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			
SOCKBURN RECREATION CENTRE						
Suntan Beds per	\$6.00		\$6.00			
Concession						
10 Sessions (25 Minutes)	\$45.00		\$45.00			
Spa						
per half hour/person	\$3.50		\$3.50			
10 Concessions	\$27.50		\$27.50			
Sauna						
per half hour/person	\$3.50		\$3.50			
Concession (x 10)	\$27.50		\$27.50			
Inside Lounge - Private Functions	\$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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Weights Room and Fitness						
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			
Multi Membership (includes Swimming in summer)						
3 months	\$125.00		\$125.00			
6 months	\$220.00		\$220.00			
12 months	\$350.00		\$350.00			
Combined Memberships (all CCC facilities)						
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	\$189.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Squash (Per Person/half hour)						
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			

8.4.88

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Aerobics						
Casual	\$6.00		\$6.00			
Casual Beneficiary	\$4.50		\$4.50			
Concession x 20	\$95.00		\$95.00			
Equipment Hire						
Racquets	\$2.00		\$2.00			
Clothing/Towels	\$1.00		\$1.00			
Balls	\$1.00		\$1.00			
Boxing Gloves	\$1.00		\$1.00			
Commercial						
Complex Inside Only per session, (Sat/Sun, 5.30 pm - 10.00 pm only)	By negotiation		By negotiation			
Complex Outside Only per session, (Sat/Sun, 5.30 pm - 10.00 pm only)	\$280.00		\$280.00			
Whole Complex per session , (Sat/Sun, 5.30 pm - 10.00 pm only)	\$500.00		\$500.00			

8.4.89

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
COWLES STADIUM		See Summary				
Sports Clubs and Community Groups						
Setting up - per hour	\$35.00		\$35.00			
School Discounts						
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		
Commercial						
Base rate - By Negotiation	\$100.00		\$100.00			
Basketball Courts						
One Court, Per hour	\$30.00		\$30.00			
Two Court, Per hour	\$60.00		\$60.00			
Volleyball Courts						
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						
Badminton Court	\$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			
Equipment Hire						
Basketball/ Volleyball (with security)	\$2.00		\$2.00			
Shuttles	\$2.00		\$2.00			
CATHEDRAL SQUARE TOILETS						
Left Luggage Counter - All Lockers	\$2.00		\$2.00			

8.4.90

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES		See Summary				
Cathedral Square Conveniences		\$3,500		\$2,600		
Administration		\$10,000		\$10,000		
Events - Inhouse		\$5,000		\$5,000		
Summertimes		\$116,300		\$116,300		
Central City Promotions		\$78,000		\$66,900		
Holiday Programmes		\$53,306		\$53,306		
Community Recreation Programmes and Promotion		\$113,680		\$113,880		
Arts		\$0		\$0		
Special Events/ Activities		\$300		\$300		
Leisure & Parks Customer Centre		\$14,200		\$14,200		
Facilities - Council Operated						
Sockburn Recreation Centre		\$128,875		\$109,000		
Cowles Stadium		\$96,500		\$113,000		
Pools						
Sockburn		\$64,671		\$56,000		
Halswell		\$62,671		\$57,000		
Waltham		\$58,071		\$52,000		
Jellie Park		\$21,000		\$834,414		
Suburban Pools		\$0		\$0		
Leisure Centres						
Pioneer Leisure Centre		\$1,692,110		\$1,837,300		
Centennial Leisure Centre		\$1,524,361		\$1,514,000		
GOLF COURSES						
Rawhiti		\$309,750		\$316,275		

8.4.91

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
QUEEN ELIZABETH II PARK						
Pools		\$1,450,775		\$1,449,500		
Swim Academy		\$250,000		\$310,000		
Stadium		\$159,000		\$238,506		
Recreation Centre		\$663,071		\$693,300		
Grounds		\$11,000		\$19,500		
Multisensory		\$56,288		\$56,288		
Sports Shop		\$190,500		\$272,000		
LEASES						
Porritt Park		\$5,000		\$5,000		
Cuthberts Green		\$4,556		\$5,000		
English Park		\$5,000		\$7,700		
South Brighton Camping Ground		\$27,500		\$27,500		
Denton Oval		\$500		\$365		
Rugby League Park		\$5,000		\$5,000		
Spencer Park Camping Ground		\$15,000		\$15,000		
Wharenui Pool & Recreation Centre		\$0		\$0		
QE II Golf Park		\$102,000		\$103,000		
TOTAL		\$7,297,485		\$8,479,134		

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	189,795	51,522	6,976	12,851		261,144 CapValAll
60.00% Direct Benefits	391,716	-	-	-	-		391,716 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	391,716	189,795	51,522	6,976	12,851	-	652,860
<i>Modifications</i>							
Transfer User Costs to Rating	(386,716)	281,059	76,296	10,330	19,031		- CapValAll
Non-Rateable	-	24,371	6,616	896	(31,883)		- CapValGen
<i>Total Modifications</i>	(386,716)	305,430	82,912	11,226	(12,851)	-	-
Total Costs and Modifications	5,000	495,225	134,434	18,201	-	-	652,860

Funded By

0.77% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.23% Capital Value Rating	-	495,225	134,434	18,201	-	-	647,860
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,000	495,225	134,434	18,201	-	-	652,860

8.4.funding.text.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	299,954	81,425	11,024	20,311		412,714 CapValAll
60.00% Direct Benefits	619,071	-	-	-	-		619,071 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	619,071	299,954	81,425	11,024	20,311	-	1,031,785
<i>Modifications</i>							
Transfer User Costs to Rating	(619,071)	449,931	122,138	16,536	30,466		- CapValAll
Non-Rateable	-	38,813	10,536	1,427	(50,776)		- CapValGen
<i>Total Modifications</i>	(619,071)	488,744	132,674	17,963	(20,311)	-	-
Total Costs and Modifications	-	788,698	214,100	28,987	-	-	1,031,785

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	788,698	214,100	28,987	-	-	1,031,785
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	788,698	214,100	28,987	-	-	1,031,785

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	251,199	68,190	9,232	17,009		345,631 CapValAll
50.00% Direct Benefits	345,631	-	-	-	-		345,631 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	345,631	251,199	68,190	9,232	17,009	-	691,262
<i>Modifications</i>							
Transfer User Costs to Rating	(229,331)	166,674	45,245	6,126	11,286		- CapValAll
Non-Rateable	-	21,629	5,871	795	(28,295)		- CapValGen
<i>Total Modifications</i>	(229,331)	188,303	51,117	6,921	(17,009)	-	-
Total Costs and Modifications	116,300	439,502	119,307	16,153	-	-	691,262

Funded By

16.82% User Charges	116,300						116,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
83.18% Capital Value Rating	-	439,502	119,307	16,153	-	-	574,962
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,300	439,502	119,307	16,153	-	-	691,262

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	94,341	25,610	3,467	6,388		129,807 CapValAll
40.00% Direct Benefits	86,538	-	-	-	-		86,538 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	86,538	94,341	25,610	3,467	6,388	-	216,345
<i>Modifications</i>							
Transfer User Costs to Rating	(86,538)	62,894	17,073	2,312	4,259		- CapValAll
Non-Rateable	-	8,138	2,209	299	(10,647)		- CapValGen
<i>Total Modifications</i>	(86,538)	71,033	19,283	2,611	(6,388)	-	-
Total Costs and Modifications	-	165,374	44,892	6,078	-	-	216,345

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	165,374	44,892	6,078	-	-	216,345
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	165,374	44,892	6,078	-	-	216,345

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

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>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	16,909	4,590	621	1,145		23,266 CapValAll
40.00% Direct Benefits	15,510	-	-	-	-		15,510 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	15,510	16,909	4,590	621	1,145	-	38,776
<i>Modifications</i>							
Transfer User Costs to Rating	51,390	(37,349)	(10,139)	(1,373)	(2,529)		- CapValAll
Non-Rateable	-	(1,058)	(287)	(39)	1,384		- CapValGen
<i>Total Modifications</i>	51,390	(38,407)	(10,426)	(1,412)	(1,145)	-	-
Total Costs and Modifications	66,900	(21,498)	(5,836)	(790)	-	-	38,776

Funded By

172.53% User Charges	66,900						66,900
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-72.53% Capital Value Rating	-	(21,498)	(5,836)	(790)	-	-	(28,124)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	66,900	(21,498)	(5,836)	(790)	-	-	38,776

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

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

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Control Negative Effects

8.4.funding.10

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	83,567	22,685	3,071	5,659		114,982 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	83,567	22,685	3,071	5,659	-	114,982
<i>Modifications</i>							
Transfer User Costs to Rating	114,982	(83,567)	(22,685)	(3,071)	(5,659)		0 CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	114,982	(83,567)	(22,685)	(3,071)	(5,659)	-	0
Total Costs and Modifications	114,982	-	-	-	-	-	114,982

Funded By

100.00% User Charges	114,982						114,982
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	114,982	-	-	-	-	-	114,982

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

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))

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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

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Control Negative Effects

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	172,498	46,826	6,340	11,680		237,344 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	172,498	46,826	6,340	11,680	-	237,344
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	8,928	2,424	328	(11,680)		- CapValGen
<i>Total Modifications</i>	-	8,928	2,424	328	(11,680)	-	-
Total Costs and Modifications	-	181,426	49,250	6,668	-	-	237,344

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	181,426	49,250	6,668	-	-	237,344
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	181,426	49,250	6,668	-	-	237,344

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

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.13

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	648,477	176,036	23,834	43,910		892,256 CapValAll
50.00% Direct Benefits	892,256	-	-	-	-		892,256 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	892,256	648,477	176,036	23,834	43,910	-	1,784,513
<i>Modifications</i>							
Transfer User Costs to Rating	(725,070)	651,561	59,226	9,349	4,934		0 NrProps
Non-Rateable	-	37,336	10,135	1,372	(48,844)		- CapValGen
<i>Total Modifications</i>	(725,070)	688,898	69,361	10,721	(43,910)	-	0
Total Costs and Modifications	167,186	1,337,375	245,397	34,555	-	-	1,784,513

Funded By

9.37% User Charges	167,186						167,186
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.28% Capital Value Rating	-	685,814	186,171	25,206	-	-	897,190
40.35% Uniform Annual Charge		651,561	59,226	9,349			720,137
Total Funded By	167,186	1,337,375	245,397	34,555	-	-	1,784,513

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

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.14

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	61,150	16,600	2,247	4,141		84,138 CapValAll
50.00% Direct Benefits	84,138	-	-	-	-		84,138 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	84,138	61,150	16,600	2,247	4,141	-	168,276
<i>Modifications</i>							
Transfer User Costs to Rating	(84,138)	75,608	6,873	1,085	573		- NrProps
Non-Rateable	-	3,603	978	132	(4,713)		- CapValGen
<i>Total Modifications</i>	(84,138)	79,211	7,851	1,217	(4,141)	-	-
Total Costs and Modifications	-	140,361	24,451	3,465	-	-	168,276

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	64,753	17,578	2,380	-	-	84,711
49.66% Uniform Annual Charge		75,608	6,873	1,085			83,566
Total Funded By	-	140,361	24,451	3,465	-	-	168,276

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

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.16

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	185,800	50,437	6,829	12,581		255,647 CapValAll
50.00% Direct Benefits	255,647	-	-	-	-		255,647 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	255,647	185,800	50,437	6,829	12,581	-	511,295
<i>Modifications</i>							
Transfer User Costs to Rating	(255,347)	185,582	50,378	6,821	12,566		- CapValAll
Non-Rateable	-	19,222	5,218	706	(25,147)		- CapValGen
<i>Total Modifications</i>	(255,347)	204,805	55,596	7,527	(12,581)	-	-
Total Costs and Modifications	300	390,605	106,034	14,356	-	-	511,295

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	-	390,605	106,034	14,356	-	-	510,995
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	390,605	106,034	14,356	-	-	511,295

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

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))

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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

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Control Negative Effects

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	182,243	49,472	6,698	12,340		250,752 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	182,243	49,472	6,698	12,340	-	250,752
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	9,433	2,561	347	(12,340)		- CapValGen
<i>Total Modifications</i>	-	9,433	2,561	347	(12,340)	-	-
Total Costs and Modifications	-	191,675	52,032	7,045	-	-	250,752

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	191,675	52,032	7,045	-	-	250,752
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	191,675	52,032	7,045	-	-	250,752

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	118,167	32,078	4,343	8,001		162,589 CapValAll
50.00% Direct Benefits	162,589	-	-	-	-		162,589 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	162,589	118,167	32,078	4,343	8,001	-	325,177
<i>Modifications</i>							
Transfer User Costs to Rating	(162,589)	146,105	13,281	2,096	1,106		0 NrProps
Non-Rateable	-	6,962	1,890	256	(9,108)		- CapValGen
<i>Total Modifications</i>	(162,589)	153,067	15,171	2,352	(8,001)	-	0
Total Costs and Modifications	-	271,234	47,248	6,695	-	-	325,177

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	125,129	33,967	4,599	-	-	163,695
49.66% Uniform Annual Charge		146,105	13,281	2,096			161,482
Total Funded By	-	271,234	47,248	6,695	-	-	325,177

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

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

8.4.funding.21

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	237,521	64,477	8,730	16,083		326,811 CapValAll
50.00% Direct Benefits	326,811	-	-	-	-		326,811 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	326,811	237,521	64,477	8,730	16,083	-	653,623
<i>Modifications</i>							
Transfer User Costs to Rating	(103,811)	93,287	8,480	1,339	706		0 NrProps
Non-Rateable	-	12,834	3,484	472	(16,789)		- CapValGen
<i>Total Modifications</i>	(103,811)	106,121	11,964	1,810	(16,083)	-	0
Total Costs and Modifications	223,000	343,642	76,441	10,540	-	-	653,623

Funded By

34.12% User Charges	223,000						223,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.11% Capital Value Rating	-	250,355	67,961	9,201	-	-	327,518
15.77% Uniform Annual Charge		93,287	8,480	1,339			103,105
Total Funded By	223,000	343,642	76,441	10,540	-	-	653,623

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

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

8.4.funding.27

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	69,297	18,811	2,547	4,692		95,347 CapValAll
80.00% Direct Benefits	381,388	-	-	-	-		381,388 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	381,388	69,297	18,811	2,547	4,692	-	476,736
<i>Modifications</i>							
Transfer User Costs to Rating	(358,323)	260,424	70,695	9,571	17,634		- CapValAll
Non-Rateable	-	17,066	4,633	627	(22,326)		- CapValGen
<i>Total Modifications</i>	(358,323)	277,490	75,327	10,199	(4,692)	-	-
Total Costs and Modifications	23,065	346,786	94,139	12,746	-	-	476,736

Funded By

4.84% User Charges	23,065						23,065
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.16% Capital Value Rating	-	346,786	94,139	12,746	-	-	453,671
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	23,065	346,786	94,139	12,746	-	-	476,736

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

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	322,395	87,517	11,849	21,830		443,592 CapValAll
80.00% Direct Benefits	1,774,368	-	-	-	-		1,774,368 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,774,368	322,395	87,517	11,849	21,830	-	2,217,960
<i>Modifications</i>							
Transfer User Costs to Rating	(774,954)	696,388	63,301	9,992	5,273		(0) NrProps
Non-Rateable	-	20,718	5,624	761	(27,103)		- CapValGen
<i>Total Modifications</i>	(774,954)	717,106	68,925	10,754	(21,830)	-	(0)
Total Costs and Modifications	999,414	1,039,501	156,442	22,603	-	-	2,217,960

Funded By

45.06% User Charges	999,414						999,414
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
20.24% Capital Value Rating	-	343,113	93,142	12,611	-	-	448,865
34.70% Uniform Annual Charge		696,388	63,301	9,992			769,681
Total Funded By	999,414	1,039,501	156,442	22,603	-	-	2,217,960

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

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	20,258	5,499	745	1,372		27,874 CapValAll
80.00% Direct Benefits	111,497	-	-	-	-		111,497 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	111,497	20,258	5,499	745	1,372	-	139,371
<i>Modifications</i>							
Transfer User Costs to Rating	(111,497)	81,034	21,997	2,978	5,487		- CapValAll
Non-Rateable	-	5,243	1,423	193	(6,859)		- CapValGen
<i>Total Modifications</i>	(111,497)	86,277	23,421	3,171	(1,372)	-	-
Total Costs and Modifications	-	106,535	28,920	3,916	-	-	139,371

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	106,535	28,920	3,916	-	-	139,371
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	106,535	28,920	3,916	-	-	139,371

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	983,249	266,913	36,138	66,578		1,352,877 CapValAll
50.00% Direct Benefits	1,352,877	-	-	-	-		1,352,877 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,352,877	983,249	266,913	36,138	66,578	-	2,705,754
<i>Modifications</i>							
Transfer User Costs to Rating	383,423	(344,551)	(31,319)	(4,944)	(2,609)		(0) NrProps
Non-Rateable	-	48,898	13,274	1,797	(63,969)		- CapValGen
<i>Total Modifications</i>	383,423	(295,653)	(18,045)	(3,147)	(66,578)	-	(0)
Total Costs and Modifications	1,736,300	687,596	248,867	32,991	-	-	2,705,754

Funded By

64.17% User Charges	1,736,300						1,736,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.90% Capital Value Rating	-	1,032,147	280,186	37,935	-	-	1,350,268
-14.07% Uniform Annual Charge		(344,551)	(31,319)	(4,944)			(380,814)
Total Funded By	1,736,300	687,596	248,867	32,991	-	-	2,705,754

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	710,157	192,779	26,101	48,086		977,123 CapValAll
50.00% Direct Benefits	977,123	-	-	-	-		977,123 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	977,123	710,157	192,779	26,101	48,086	-	1,954,245
<i>Modifications</i>							
Transfer User Costs to Rating	536,877	(482,448)	(43,854)	(6,923)	(3,653)		0 NrProps
Non-Rateable	-	33,965	9,220	1,248	(44,433)		- CapValGen
<i>Total Modifications</i>	536,877	(448,483)	(34,634)	(5,674)	(48,086)	-	0
Total Costs and Modifications	1,514,000	261,674	158,145	20,426	-	-	1,954,245

Funded By

77.47% User Charges	1,514,000						1,514,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.81% Capital Value Rating	-	744,121	201,999	27,349	-	-	973,469
-27.29% Uniform Annual Charge		(482,448)	(43,854)	(6,923)			(533,224)
Total Funded By	1,514,000	261,674	158,145	20,426	-	-	1,954,245

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

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	53,832	14,613	1,979	3,645		74,069 CapValAll
80.00% Direct Benefits	296,276	-	-	-	-		296,276 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	296,276	53,832	14,613	1,979	3,645	-	370,345
<i>Modifications</i>							
Transfer User Costs to Rating	19,999	(17,971)	(1,634)	(258)	(136)		(0) NrProps
Non-Rateable	-	2,682	728	99	(3,509)		- CapValGen
<i>Total Modifications</i>	19,999	(15,289)	(905)	(159)	(3,645)	-	(0)
Total Costs and Modifications	316,275	38,543	13,708	1,819	-	-	370,345

Funded By

85.40% User Charges	316,275						316,275
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.96% Capital Value Rating	-	56,514	15,341	2,077	-	-	73,933
-5.36% Uniform Annual Charge		(17,971)	(1,634)	(258)			(19,863)
Total Funded By	316,275	38,543	13,708	1,819	-	-	370,345

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

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	3,055	829	112	207		4,204 CapValAll
80.00% Direct Benefits	16,816	-	-	-	-		16,816 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	16,816	3,055	829	112	207	-	21,020
<i>Modifications</i>							
Transfer User Costs to Rating	104,684	(76,082)	(20,653)	(2,796)	(5,152)		- CapValAll
Non-Rateable	-	(3,780)	(1,026)	(139)	4,945		- CapValGen
<i>Total Modifications</i>	104,684	(79,862)	(21,679)	(2,935)	(207)	-	-
Total Costs and Modifications	121,500	(76,807)	(20,850)	(2,823)	(0)	-	21,020

Funded By

578.01% User Charges	121,500						121,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-478.01% Capital Value Rating	-	(76,807)	(20,850)	(2,823)	(0)	-	(100,480)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	121,500	(76,807)	(20,850)	(2,823)	(0)	-	21,020

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

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Lessees are the direct beneficiaries.

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

None necessary.

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

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

Direct Benefits

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

Control Negative Effects

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	19,455	5,281	715	1,317		26,769 CapValAll
80.00% Direct Benefits	107,077	-	-	-	-		107,077 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	107,077	19,455	5,281	715	1,317	-	133,846
<i>Modifications</i>							
Transfer User Costs to Rating	(64,577)	46,933	12,741	1,725	3,178		- CapValAll
Non-Rateable	-	3,436	933	126	(4,495)		- CapValGen
<i>Total Modifications</i>	(64,577)	50,370	13,673	1,851	(1,317)	-	-
Total Costs and Modifications	42,500	69,825	18,955	2,566	-	-	133,846

Funded By

31.75% User Charges	42,500						42,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
68.25% Capital Value Rating	-	69,825	18,955	2,566	-	-	91,346
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	42,500	69,825	18,955	2,566	-	-	133,846

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	178,738	48,520	6,569	12,103		245,930 CapValAll
50.00% Direct Benefits	245,930	-	-	-	-		245,930 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	245,930	178,738	48,520	6,569	12,103	-	491,860
<i>Modifications</i>							
Transfer User Costs to Rating	(243,330)	176,848	48,007	6,500	11,975		- CapValAll
Non-Rateable	-	18,405	4,996	676	(24,077)		- CapValGen
<i>Total Modifications</i>	(243,330)	195,253	53,003	7,176	(12,103)	-	-
Total Costs and Modifications	2,600	373,991	101,524	13,745	-	-	491,860

Funded By

0.53% User Charges	2,600						2,600
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.47% Capital Value Rating	-	373,991	101,524	13,745	-	-	489,260
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	2,600	373,991	101,524	13,745	-	-	491,860

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	2,647	719	97	179		3,643 CapValAll
50.00% Direct Benefits	3,643	-	-	-	-		3,643 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,643	2,647	719	97	179	-	7,285
<i>Modifications</i>							
Transfer User Costs to Rating	9,358	(8,409)	(764)	(121)	(64)		- NrProps
Non-Rateable	-	88	24	3	(116)		- CapValGen
<i>Total Modifications</i>	9,358	(8,320)	(740)	(117)	(179)	-	-
Total Costs and Modifications	13,000	(5,673)	(22)	(20)	-	-	7,285

Funded By

178.45% User Charges	13,000						13,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.13% Capital Value Rating	-	2,736	743	101	-	-	3,579
-127.57% Uniform Annual Charge		(8,409)	(764)	(121)			(9,294)
Total Funded By	13,000	(5,673)	(22)	(20)	-	-	7,285

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

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

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

OUTPUT : POOLS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	1,345,145	365,153	49,438	91,083		1,850,819 CapValAll
50.00% Direct Benefits	1,850,819	-	-	-	-		1,850,819 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,850,819	1,345,145	365,153	49,438	91,083	-	3,701,637
<i>Modifications</i>							
Transfer User Costs to Rating	(401,319)	360,632	32,781	5,175	2,731		0 NrProps
Non-Rateable	-	71,711	19,467	2,636	(93,813)		- CapValGen
<i>Total Modifications</i>	(401,319)	432,343	52,248	7,810	(91,083)	-	0
Total Costs and Modifications	1,449,500	1,777,488	417,401	57,249	-	-	3,701,637

Funded By

39.16% User Charges	1,449,500						1,449,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.07% Capital Value Rating	-	1,416,856	384,620	52,074	-	-	1,853,550
10.77% Uniform Annual Charge		360,632	32,781	5,175			398,588
Total Funded By	1,449,500	1,777,488	417,401	57,249	-	-	3,701,637

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	91,910	24,950	3,378	6,223		126,462 CapValAll
50.00% Direct Benefits	126,462	-	-	-	-		126,462 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	126,462	91,910	24,950	3,378	6,223	-	252,923
<i>Modifications</i>							
Transfer User Costs to Rating	183,538	(164,931)	(14,992)	(2,367)	(1,249)		0 NrProps
Non-Rateable	-	3,803	1,032	140	(4,975)		- CapValGen
<i>Total Modifications</i>	183,538	(161,128)	(13,960)	(2,227)	(6,223)	-	0
Total Costs and Modifications	310,000	(69,218)	10,990	1,151	-	-	252,923

Funded By

122.57% User Charges	310,000						310,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.51% Capital Value Rating	-	95,713	25,982	3,518	-	-	125,213
-72.07% Uniform Annual Charge		(164,931)	(14,992)	(2,367)			(182,290)
Total Funded By	310,000	(69,218)	10,990	1,151	-	-	252,923

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

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

OUTPUT : STADIUM

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	546,207	148,273	20,075	36,985		751,539 CapValAll
50.00% Direct Benefits	751,539	-	-	-	-		751,539 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	751,539	546,207	148,273	20,075	36,985	-	1,503,079
<i>Modifications</i>							
Transfer User Costs to Rating	(513,033)	461,021	41,906	6,615	3,491		0 NrProps
Non-Rateable	-	30,940	8,399	1,137	(40,476)		- CapValGen
<i>Total Modifications</i>	(513,033)	491,961	50,305	7,752	(36,985)	-	0
Total Costs and Modifications	238,506	1,038,167	198,578	27,827	-	-	1,503,079

Funded By

15.87% User Charges	238,506						238,506
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.23% Capital Value Rating	-	577,146	156,672	21,212	-	-	755,030
33.90% Uniform Annual Charge		461,021	41,906	6,615			509,542
Total Funded By	238,506	1,038,167	198,578	27,827	-	-	1,503,079

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	351,103	95,311	12,904	23,774		483,092 CapValAll
50.00% Direct Benefits	483,092	-	-	-	-		483,092 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	483,092	351,103	95,311	12,904	23,774	-	966,184
<i>Modifications</i>							
Transfer User Costs to Rating	266,496	(239,478)	(21,768)	(3,436)	(1,813)		0 NrProps
Non-Rateable	-	16,787	4,557	617	(21,961)		- CapValGen
<i>Total Modifications</i>	266,496	(222,691)	(17,211)	(2,819)	(23,774)	-	0
Total Costs and Modifications	749,588	128,412	78,099	10,085	-	-	966,184

Funded By

77.58% User Charges	749,588						749,588
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.81% Capital Value Rating	-	367,890	99,867	13,521	-	-	481,279
-27.39% Uniform Annual Charge		(239,478)	(21,768)	(3,436)			(264,682)
Total Funded By	749,588	128,412	78,099	10,085	-	-	966,184

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

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

OUTPUT : GROUNDS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
80.00% General Benefits	-	275,112	74,682	10,111	18,628		378,533 CapValAll
20.00% Direct Benefits	94,633	-	-	-	-		94,633 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	94,633	275,112	74,682	10,111	18,628	-	473,167
<i>Modifications</i>							
Transfer User Costs to Rating	(60,333)	43,849	11,903	1,612	2,969		(0) CapValAll
Non-Rateable	-	16,509	4,482	607	(21,598)		- CapValGen
<i>Total Modifications</i>	(60,333)	60,358	16,385	2,218	(18,628)	-	(0)
Total Costs and Modifications	34,300	335,470	91,067	12,330	-	-	473,167

Funded By

7.25% User Charges	34,300						34,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.63% Capital Value Rating	-	291,621	79,163	10,718	-	-	381,502
12.12% Uniform Annual Charge		43,849	11,903	1,612			57,364
Total Funded By	34,300	335,470	91,067	12,330	-	-	473,167

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

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

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>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	95,601	25,952	3,514	6,473		131,540 CapValAll
50.00% Direct Benefits	131,540	-	-	-	-		131,540 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	131,540	95,601	25,952	3,514	6,473	-	263,081
<i>Modifications</i>							
Transfer User Costs to Rating	140,460	(126,220)	(11,473)	(1,811)	(956)		(0) NrProps
Non-Rateable	-	4,218	1,145	155	(5,518)		- CapValGen
<i>Total Modifications</i>	140,460	(122,002)	(10,328)	(1,656)	(6,473)	-	(0)
Total Costs and Modifications	272,000	(26,401)	15,624	1,858	-	-	263,081

Funded By

103.39% User Charges	272,000						272,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.64% Capital Value Rating	-	99,819	27,097	3,669	-	-	130,585
-53.03% Uniform Annual Charge		(126,220)	(11,473)	(1,811)			(139,504)
Total Funded By	272,000	(26,401)	15,624	1,858	-	-	263,081