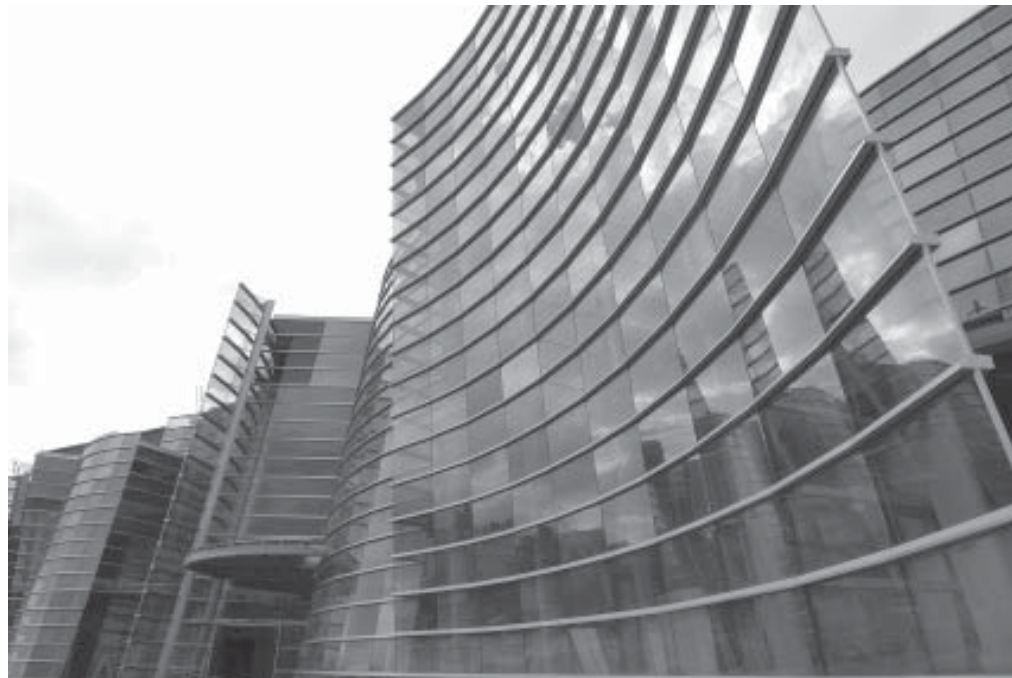


CHRISTCHURCH CITY COUNCIL



DRAFT CORPORATE PLAN 2004 EDITION

VOLUME II

- Community Relations
- Economic Development & Employment
- Library & Information Services
- Leisure
- Art Gallery



CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume II

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Economic Development & Employment

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6.1.0

Draft Corporate Plan
2003/04 Edition

*COMMUNITY
RELATIONS*

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

Working with and for the people of Christchurch to develop vibrant and healthy communities.

Key Changes

Committed Costs (Operating)

- **Templeton Community Centre**
This facility is under construction due to be completed in January 2003 and will need operational budget eg cleaning, electricity etc. It will be managed by a management committee. Operational Costs \$12,000, Rent \$98,100.

\$110,100
- **Harvard Lounge (Community Centre)**
This facility is due to be returned to Council management in January 2003 and will need operational budget. It is sited in the old Wigram Base next to the Wigram gymnasium and is likely to be utilised as a community centre. The final use for it will be determined by the Needs Analysis being carried out now and due for completion in December 2002. It is prudent to provide for this budget at this stage. Operational Costs \$10,000, Rent \$15,000 (Estimated only).

\$25,000
- **Sister Cities Conference**
Christchurch has made a bid to host the next 2004 New Zealand Sister Cities 2004 conference, in Christchurch. To enable the conference planning to take place. A seeding fund of \$15,000 is required with an expected return of \$10,000 revenue.

\$5,000
- **Upper Riccarton Community Facility**
Provision has been requested for operational costs for this new facility, identified by the Council in 1999 as needed. This community features highly in terms of social needs and Council Policy outcomes. Until now land to site a facility has been the hold-up. Land is now available and a surplus council building is being sought, so it is appropriate to provide for the ongoing costs. Operational Costs \$11,000, Rent \$18,000.

\$29,000

6.1.ii

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives

- **TRENZ Conference 2004** \$30,000
The TRENZ Conference has been awarded to Christchurch for 2004 and 2005. Part of the Council's involvement in this conference is to provide a formal welcome to international tourism buyers.

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget for the Community Relations Unit is \$35,004 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$35,004)

Restructuring of Budgets

- The Community Relations Unit has undertaken a review on how it delivers its outputs. This has required some restructuring of the Unit. The Unit's Financial Plan has been restructured accordingly. The main area affected has been the Community Services, Advocacy and Funding. There has been no increase to the net cost of the Unit due to this restructuring.
- The following output and function has now transferred from the Community Relations Unit to the Legal Services Unit.

FROM**TO**

Community Relations Unit			Legal Services Unit		
Outputs	2002/03 \$	2003/04 \$	Outputs	2002/03 \$	2003/04 \$
Council/Committee Servicing	(926,769)	(926,299)	Council /Committee Servicing	926,769	926,299
TOTAL	(926,769)	(926,299)	TOTAL	926,769	926,299

6.1.iii

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

Resources Employed

- Establishment within this Unit (including fixed term contract positions) is 105.87 full time equivalents. The Unit's resources are deployed as follows:

		FTEs
<i>Suburban Services</i>	(Community Engagement Teams and Support Staff including 6 Community Secretaries)	27.87
<i>Community Services</i>	(Including Metropolitan/Community Development Advisors (15.6), Target Advocacy (3.8), Early Learning Centres (27.54), Maori Liaison (2) and Contract (7.8))	54.23
<i>City Promotions</i>	(Including International Relations, City Marketing and Promotions)	6.77
<i>Management</i>	(Management and Support Staff)	7

6.1.0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	OUTPUT SUMMARY

For Output Summary see page 6.1.1.

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: NET COST		2002/2003 BUDGET	2003/2004 BUDGET
COMMUNITY BOARD / ELECTED MEMBER SERVICING			
Community Board / Elected Member Servicing	Page 6.1.5	0	0
SUBURBAN SERVICES			
Community Engagement	Page 6.1.6	2,339,720	1,613,460
COMMUNITY SERVICES			
Capacity Building			
- Metropolitan Funding	Page 6.1.7	679,860	674,460
- Social Initiatives Funding	Page 6.1.7	888,331	1,025,131
- Community Board Funded Activities	Page 6.1.7	1,369,600	1,376,950
- Community Research/Projects	Page 6.1.7	271,500	264,000
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7	410,614	1,181,224
Target Advocacy			
- Children/Youth Advocacy	Page 6.1.9	557,858	555,321
- Maori Liaison	Page 6.1.10	182,734	189,289
Service Delivery			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	171,888	211,872
- Mayors Welfare	Page 6.1.12	340,141	332,046
- Community Facilities	Page 6.1.13	1,834,881	1,992,282
- Early Learning Centres	Page 6.1.14	497,741	542,780
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.18	450,087	453,471
Civic Receptions and Ceremonies	Page 6.1.19	0	0
City Promotional Activity	Page 6.1.20	567,139	605,958
TOTAL NET COST COMMUNITY RELATIONS		10,562,093	11,018,244
COST OF CAPITAL EMPLOYED		68,588	74,531

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUTS:	OUTPUT SUMMARY

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
CAPITAL OUTPUTS		
Civic Office Based Teams	75,100	46,000
Early Childhood Education	40,500	14,000
Suburban Advocacy Based Teams	78,000	102,500
TOTAL NET COST OF CAPITAL OUTPUTS	193,600	162,500

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
COMMUNITY BOARD/ELECTED MEMBER SERVICING			
Community Board / Elected Member Servicing	Page 6.1.5	1,172,200	1,147,211
SUBURBAN SERVICES			
Community Engagement	Page 6.1.6	2,362,420	1,636,160
COMMUNITY SERVICES			
Capacity Building			
- Metropolitan Funding	Page 6.1.7	714,860	674,460
- Social Initiatives Funding	Page 6.1.7	888,331	1,025,131
- Community Board Funded Activities	Page 6.1.7	1,369,600	1,376,950
- Community Research/Projects	Page 6.1.7	271,500	264,000
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7	410,614	1,181,224
Target Advocacy			
- Children/Youth Advocacy	Page 6.1.9	557,858	555,321
- Maori Liaison	Page 6.1.10	192,734	199,289
Service Delivery			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	197,912	237,522
- Mayors Welfare	Page 6.1.12	340,141	332,046
- Community Facilities	Page 6.1.13	1,938,581	2,098,982
- Early Learning Centres	Page 6.1.14	1,531,998	1,616,647
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.18	450,087	463,471
Civic Receptions and Ceremonies	Page 6.1.19	217,589	217,640
City Promotional Activity	Page 6.1.20	587,004	622,823
TOTAL EXPENDITURE		13,203,429	13,648,877

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: REVENUES & RECOVERIES		2002/2003 BUDGET \$	2003/2004 BUDGET \$
COMMUNITY BOARD/ELECTED MEMBER SERVICING			
Community Board / Elected Member Servicing	Page 6.1.5	1,172,200	1,147,211
SUBURBAN SERVICES			
Community Engagement	Page 6.1.6	22,700	22,700
COMMUNITY SERVICES			
Capacity Building			
- Metropolitan Funding	Page 6.1.7	35,000	0
- Social Initiatives Funding	Page 6.1.7		
- Community Board Funded Activities	Page 6.1.7		
- Community Research/Projects	Page 6.1.7		
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7		
Target Advocacy			
- Children/Youth Advocacy	Page 6.1.9		
- Maori Liaison	Page 6.1.10	10,000	10,000
Service Delivery			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	26,024	25,650
- Mayors Welfare	Page 6.1.12		
- Community Facilities	Page 6.1.13	103,700	106,700
- Early Learning Centres	Page 6.1.14	1,034,257	1,073,867
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.18	0	10,000
Civic Receptions and Ceremonies	Page 6.1.19	217,589	217,640
City Promotional Activity	Page 6.1.20	19,865	16,865
TOTAL REVENUE		2,641,335	2,630,633

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY BOARD/ELECTED MEMBER SERVICING

OUTPUT : COMMUNITY BOARD/ELECTED MEMBER SERVICING

Description

- Provide professional support, advice and financial management to the respective Community Boards to carry out their functions, responsibilities and aspirations.

Objectives for 2003/04	Performance Indicators
1. Ensure Boards carry out responsibilities under their terms of references, relevant legislation and Council standing orders, policies and delegations.	• All meetings held in compliance with the provisions of Local Government Official Information and Meeting Act.
2. Assist Boards to meet the Council's objectives in accordance with the Social Wellbeing Policy.	• Survey elected members to measure effectiveness with target objective of 90%.
3. Assist Boards to function effectively in their governance role, including developing, monitoring, and evaluating strategic plans and policies.	• Six monthly and annual monitoring report to the respective community boards no later than the February and August round of meetings.
4. Facilitate community access to Community Boards.	• Provide an agenda item at each Board Meeting for Public Submissions.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY BOARD/ELECTED MEMBER SERVICING

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : COMMUNITY BOARD/ELECTED MEMBER SERVICING		
DIRECT COSTS		
Administration Costs	2,200	2,200
TOTAL DIRECT COSTS	2,200	2,200
ALLOCATED COSTS		
Allocated Overhead - Employee Renumeration/Administration Cost Centres	1,170,000	1,145,011
TOTAL ALLOCATED COSTS	1,170,000	1,145,011
TOTAL COSTS	1,172,200	1,147,211
REVENUE		
External Revenue	6,955	7,000
Internal Revenue		
Public Accountability - Policy Advice	310,459	305,492
Public Accountability - Support Services	854,786	834,719
TOTAL REVENUE	1,172,200	1,147,211
NET COST - COMMUNITY BOARD/ELECTED MEMBER SERVICING	0	0

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

OUTPUT : COMMUNITY ENGAGEMENT

Description

- To support communities to plan, organise and carry out initiatives that reflect their needs and aspirations.
- To empower and enable those who are deprived of power and resources; thereby contributing to social wellbeing.

Objectives for 2003/04	Performance Indicators
Seek to:	
1. Support community governance processes.	• Work contributing to at least 5 of the Community Policy strategies relating to the goal to support community governance processes has been achieved.
3. Advocate on issues impacting on Christchurch communities.	• Work contributing to at least 4 of the Community Policy strategies relating to the goal to advocate on issues impacting on Christchurch communities has been achieved.
4. Ensure local priorities are fed into Long Term City Council Plan.	• Local priorities identified which reflect local aspirations and forwarded to team working on the Long Term City Council Plan.

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	SUBURBAN SERVICES

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : COMMUNITY ENGAGEMENT		
DIRECT COSTS		
Administration Costs	219,092	216,900
TOTAL DIRECT COSTS	219,092	216,900
ALLOCATED COSTS		
Allocated Overhead - Corporate Overheads Cost Centre	69,609	71,462
Allocated Overhead - Employee Renumeration/Administration Cost Centres	2,073,719	1,347,798
TOTAL ALLOCATED COSTS	2,143,328	1,419,260
TOTAL COSTS	2,362,420	1,636,160
REVENUE		
External Revenue	2,000	2,000
Internal Revenue	700	700
Funding Transfer from Housing Account (Aranui Project)	20,000	20,000
TOTAL REVENUE	22,700	22,700
NET COST - COMMUNITY ENGAGEMENT	2,339,720	1,613,460

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

OUTPUT : CAPACITY BUILDING

Sub-Output : Metropolitan Projects & Initiatives/Social Initiatives Funding

Description

- To provide funding advice, administer funding and monitor funded metropolitan projects and initiatives in accordance with the goals of the Community and Social Wellbeing Policies.

Objectives for 2003/04	Performance Indicators
1. To provide advice to the Metropolitan Funding Committee on metropolitan applications, in accordance with policy goals.	• Advice on funding applications provided within required timeframes.
2. To recommend, monitor and evaluate the projects funded through the Social Initiatives Programme.	• A report to the Community Services Committee on the performance of the Social Initiatives Programme presented by June 2004.
3. To administer the Metropolitan Projects and Initiatives funds.	• Two reports to the Community Services Committee on the projects funded through the discretionary fund provided by June 2004.
4. To provide funding information to metropolitan community groups and networks.	• Organise or participate in at least one funding seminar for metropolitan community groups by June 2004.

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

OUTPUT : CAPACITY BUILDING (CONTD)

Sub-Output : Community Board Funded Activities

Description

- To provide funding advice, administer funding and monitor funded local community projects in accordance with the goals of the Community and Social Wellbeing Policies.

Objectives for 2003/04	Performance Indicators
1. To undertake on behalf of the Community Boards administration and monitoring of local Community Board funded activities.	• Report to the Community Board not later than December 2003 and June 2004 on progress or outcomes of the Board funded activities.

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

OUTPUT : CAPACITY BUILDING (CONTD)

Sub-Output : Metropolitan & Community Group Liaison, Assistance & Advocacy

Description

- To work towards achieving the goals of the Community and Social Wellbeing Policies through liaison and assistance with metropolitan community groups and networks, and co-ordination.

Objectives for 2003/04	Performance Indicators
1. To liaise with metropolitan and community groups and networks to share community and Council information.	Attend meetings of at least five different community networks by June 2004.
2. To represent the Christchurch City Council on the Council of Social Services, Safer Christchurch and Christchurch Community House Tenants Trust.	Attend at least six meetings of each organisation by 30 June 2004.
3. To co-convene the Christchurch Housing Forum and the Refugee and New Migrant Forum (with Tenants Protection Association and Crown Public Health respectively).	Co-convene at least six meetings of each forum by 30 June 2004.
4. To provide information and advice on metropolitan and community issues to elected members and Council staff.	- Provide information and advice on metropolitan and community issues to at least four Council projects or working parties. - Facilitate at least two Community Services Committee seminars by 30 June 2004. - Presented at least four reports to the Community Services Committee by 30 June 2004.
5. To co-ordinate community planning/development primarily within the Unit.	Co-ordinated community development plan prepared by 30 June 2004.
6. Supplement the capabilities and resources of community groups and structures.	Work contributing to at least 4 of the Community Policy strategies relating to the goal to supplement the capabilities and resources of community groups and structures has been achieved.
7. Ensure Council activities are appropriate to communities.	Work contributing to at least 4 of the Community Policy strategies relating to the goal to ensure Council activities are responsible to communities has been achieved.

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

OUTPUT : CAPACITY BUILDING

	2002/2003 BUDGET	2003/2004 BUDGET
DIRECT COSTS	\$	\$
Funding - Metropolitan Projects & Initiatives		
Strengthening Community Action Plans	40,000	40,000
Christchurch Community House	205,000	170,000
Community Engagement - Discretionary Funding	30,000	30,000
Community Initiatives - Discretionary Funding	60,000	60,000
Police Kiosk Rental Subsidy	22,800	22,800
CAIP Co-ordinator	20,000	20,000
Children's - Discretionary Fund	30,000	30,000
Youth - Discretionary Fund	29,460	29,460
Kimihia Youth Skills Trust	10,000	10,000
Project Early	25,000	25,000
Youth & Cultural Development	50,000	50,000
Plunket (Rental Subsidy)	21,600	43,200
David Close Awards	36,000	54,000
OSCAR Support	40,000	40,000
The Youth Centre (198 Hereford St)	45,000	0
Multicultural Operating Costs	50,000	50,000
Sub Total - Funding - Metropolitan Projects & Initiatives	714,860	674,460
Funding - Social Initiatives Programme		
Social Initiatives Programmes	827,650	952,882
Funding - Community Board Funded Activities		
Community Board Funded Projects (Managed by Community Relations Unit)	1,369,600	1,376,950
Funding - Community Research/Projects		
Community Research/Projects	271,500	264,000
Funding - Community Group Liaison, Assistance and Advocacy		
Community Group Liaison, Assistance and Advocacy	0	17,000
TOTAL DIRECT COSTS	3,183,610	3,285,292

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

OUTPUT : CAPACITY BUILDING (Continued)

2002/2003	2003/2004
BUDGET	BUDGET
\$	\$

ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre	84,409	86,656
Alloc O/Head - Community Services Cost Centre (Social Initiatives Monitoring)	60,681	72,249
Alloc O/Head - Community Services Cost Centre (Community Group Liaison)	326,205	1,077,568

TOTAL ALLOCATED COSTS

471,295	1,236,474

TOTAL COSTS

3,654,905	4,521,766

REVENUE

External Revenue		
Grants & Subsidies	35,000	0

TOTAL REVENUE

35,000	0

NET COST - CAPACITY BUILDING

3,619,905	4,521,766

6.1.text.9.i

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	OUTPUT SUMMARY

OUTPUT : TARGET ADVOCACY

For text see page 6.1.text.8.ii.

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

OUTPUT : TARGET ADVOCACY

Sub-Output : Children/Youth Advocacy

Description

- Developing awareness of needs of youth and families in Christchurch.
- Initiating policy, planning and programmes to enhance the city for youth.

Objectives for 2003/04	Performance Indicators
1. Develop and/or maintain effective consultative procedures to ensure the views of children and youth are heard.	• A minimum of six consultative initiatives with children and youth undertaken.
2. Integrate consideration of youth needs into the Council's decision making processes.	• Participate in planning processes with a minimum of six different Council Units.
3. Establish and maintain effective networks with groups who are concerned with child and youth welfare in the Christchurch community.	• Regularly meet with representatives from child and youth oriented agencies and participate in a minimum of six relevant inter-agency projects.
4. Develop effective advocacy to central government.	• Communicate regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate (a minimum of three). Inform central government of issues concerning the children and young people of Christchurch. Write submissions on central government policy as appropriate (minimum of 20 meetings and/or submissions).
5. Promote the positive contribution children and youth make to the Christchurch community.	• Engage at least six different methods to inform, raise awareness and educate on children and youth issues, and to promote the positive contribution children and youth make to life in Christchurch.

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : TARGET ADVOCACY		
Sub Output : Children/Youth Advocacy		
DIRECT COSTS		
Administation Costs	243,200	243,700
	-----	-----
TOTAL DIRECT COSTS	243,200	243,700
	-----	-----
ALLOCATED COSTS		
Alloc O/Head - Corporate Overheads Cost Centre	19,656	20,179
Alloc O/Head - Community Services Cost Centre	295,002	291,441
	-----	-----
TOTAL ALLOCATED COSTS	314,658	311,621
	-----	-----
NET COST - CHILDREN/YOUTH ADVOCACY	557,858	555,321
	=====	=====

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

OUTPUT : TARGET ADVOCACY

Sub-Output : Maori Liaison

Description

- To assist the Council in carrying out its function and responsibilities in a bi-cultural manner that will be in accord with the principles of the Treaty of Waitangi.

Objectives for 2003/04	Performance Indicators
1. To continue to build/enhance positive relationships between Tangata Whenua and other Maori groups and the Council.	• The Maori Liaison Committee review by 30 June 2004 the status of relationships between Tangata Whenua, other Maori and the Council.
2. To provide advice and assistance to the Council and Council staff on issues affecting Maori.	• Survey of affected elected members and appropriate staff undertaken by 30 June 2004 to establish level of satisfaction with advice received and assistance given.
3. To complete a framework for undertaking a cultural audit within the Council.	• Cultural audit framework completed and piloted in one Unit by 30 June 2004.

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

OUTPUT : TARGET ADVOCACY**2002/2003****2003/2004****BUDGET BUDGET****\$****\$****Sub Output : MAORI LIAISON**

DIRECT COSTS

Project Funding

10,000

10,000

Maori Liaison Activities (Te Reo)

10,000

10,000

TOTAL DIRECT COSTS

20,000

20,000

ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre

5,054

5,189

Alloc O/Head - Community Relations Management (Overhead) Cost Centre

34,515

35,879

Alloc O/Head - Maori Liaison Cost Centre

133,165

138,221

TOTAL ALLOCATED COSTS

172,734

179,289

TOTAL COSTS

192,734

199,289

REVENUE

Internal Recoveries

10,000

10,000

TOTAL REVENUE

10,000

10,000

NET COST - MAORI LIAISON**182,734****189,289****NET COST - TARGET ADVOCACY****740,592****744,609**

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

OUTPUT : SERVICE DELIVERY**SUB OUTPUT : Community Research and Projects****Description**

- To work towards achieving the goals of the Community and Social Wellbeing Policies through provision of programmes in collaboration with other agencies.

Objectives for 2003/04	Performance Indicators
1. Initiate and deliver community initiatives and programmes which respond to needs and issues.	• That research undertaken and details of initiatives implemented be reported to the relevant Community Board and/or the Community and Leisure Committee by 30 June 2004.

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

OUTPUT : SERVICE DELIVERY

2002/2003 **2003/2004**
BUDGET **BUDGET**

SUB -OUTPUT: METROPOLITAN COMMUNITY PROJECTS

DIRECT COSTS

Administration Costs

- Youth Workers
- Akomahi Project
- Legal Art

41,735 41,735

0 0

13,924 13,924

TOTAL DIRECT COSTS

55,659 55,659

ALLOCATED COSTS

Alloc O/Head - Youth Contract/Casuals Cost Centre

142,253 181,863

TOTAL ALLOCATED COSTS

142,253 181,863

TOTAL COSTS

197,912 237,522

REVENUE

INTERNAL REVENUE - Funding transfer from Social Initiatives Funding

26,024 25,650

TOTAL REVENUE

26,024 25,650

NET COSTS - METROPOLITAN COMMUNITY PROJECTS**171,888 211,872**

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

OUTPUT : SERVICE DELIVERY

Sub-Output : Mayor's Welfare Fund

Description

- The Mayor's Welfare Fund is a Charitable Trust with a purpose of providing relief to those residents of and visitors to Christchurch suffering hardship or distress. The relief provided is in the form of financial assistance for basic needs including rental, electricity, clothing, medical expenses, child enrichment and childcare and appropriate referrals where financial assistance is not available. The Council provides all the resources for the administration of the Mayor's Welfare Fund Charitable Trust.

Objectives for 2003/04	Performance Indicators
1. Interview and assess the needs of those making application for assistance from the Fund, approve payments where the Trust's criteria is met, and to ensure that those clients not meeting the criteria are given advice, support and appropriate referrals to other welfare agencies.	• That payments arising from approved applications are made on behalf of applicants to creditors within 10 working days. • That no less than 95% of clients visiting the Fund receive financial assistance or referral to other appropriate agencies.
2. Ensure the Community and Leisure Committee is provided with financial information on the status of the Fund and information on the number of clients accessing the Fund.	• That the Community and Leisure Committee is provided with both a financial statement and report on numbers accessing the Fund twice during the year.

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

OUTPUT : SERVICE DELIVERY

2002/2003 **2003/2004**
BUDGET **BUDGET**

SUB -OUTPUT: MAYORS WELFARE

\$ **\$**

DIRECT COSTS

Administration Costs

202,100 202,500

TOTAL DIRECT COSTS

202,100 202,500

ALLOCATED COSTS

Alloc O/Head - Community Relations Management (Salary) Cost Centre

46,987 42,352

Alloc O/Head - Mayors Welfare Cost Centre

91,054 87,195

TOTAL ALLOCATED COSTS

138,041 129,546

TOTAL COSTS

340,141 332,046

NET COST - MAYORS WELFARE

340,141 **332,046**

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

OUTPUT : COMMUNITY FACILITIES

Sub Output : Community Facilities

Description

- Managing, supporting and promoting community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.
- Providing or ensuring the provision of clean, safe, appropriately equipped and serviced facilities in accordance with applicable legislation.
- This output covers the operating cost and rent for 56 Community Halls, Cottages and Toilets.

Objectives for 2003/04	Performance Indicators
1. Ensure community facilities are effectively meeting the outcomes and priorities of the Social Wellbeing policy.	• Report annually to respective community board on effectiveness and efficiency of community facilities in meeting social wellbeing needs. Annual Report to include percentage use of facilities as measured against the previous year.
2.1 Develop partnerships with local communities to ensure effective provision, management and use of local facilities. 2.2 Ensure management committees have ability to run facilities and promote the use of the facilities.	• Develop with management committees an annual management plan.
3. Ensure buildings are maintained in compliance with applicable legislation.	• All buildings are maintained in accordance with the law, and costs identified to appropriate Council Unit.

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

OUTPUT : SERVICE DELIVERY**2002/2003****2003/2004****BUDGET****BUDGET****SUB -OUTPUT: COMMUNITY FACILITIES****\$****\$**

DIRECT COSTS

Administration Costs

64,720

62,220

Operating Costs

376,807

222,204

TOTAL DIRECT COSTS

441,527

284,424

ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre

85,238

87,507

Allocated Overhead - Employee Remuneration/Administration Cost Centres

137,500

137,500

Building Rent

1,264,434

1,589,450

Depreciation

9,882

101

TOTAL ALLOCATED COSTS

1,497,054

1,814,558

TOTAL COSTS

1,938,581

2,098,982

REVENUE

Internal Revenue

0

0

External Revenue

103,700

106,700

TOTAL REVENUE

103,700

106,700

NET COSTS - COMMUNITY FACILITIES**1,834,881****1,992,282**

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

OUTPUT : SERVICE DELIVERY

Sub Output : Early Learning Centres

Description

- The Council adopted an Early Childhood Education Policy in October 1998. The policy has the following overall statement:

“The Christchurch City Council is committed to pro-actively promoting equitable access for all children and their families/whanau to quality early childhood education in Christchurch. Priority will be given to the least advantaged and those with special needs or abilities.”

Through this policy the Council provides assistance to community managed early childhood education services, and manages three childcare centres.

Community Creches

Description

- The Council contributes towards the rental costs, and provides advice to community creches through the Early Childhood Education Policy.

Objectives for 2003/04	Performance Indicators
1. To facilitate equitable access to quality early childhood education.	Support to Community Creches is provided in accordance with the provisions of the Early Learning Childhood Policy.

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

OUTPUT : SERVICE DELIVERY

2002/2003 **2003/2004**
BUDGET **BUDGET**

SUB -OUTPUT : EARLY LEARNING CENTRES

\$ **\$**

COMMUNITY CRECHES

DIRECT COSTS

Community Creche Administration	7,400	7,400
Operating Costs	8,700	8,700
Operating Grants	361,875	355,875

TOTAL DIRECT COSTS

377,975 371,975

ALLOCATED COSTS

Allocated Overhead - Employee Remuneration/Administration Cost Centres	7,500	7,500
Building Rent		
Depreciation	0	0

TOTAL ALLOCATED COSTS

7,500 7,500

TOTAL COSTS

385,475 379,475

REVENUE

Internal Revenue	0	0
External Revenue	4,500	4,500

TOTAL REVENUE

4,500 4,500

NET COSTS - COMMUNITY CRECHES

380,975 374,975

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

OUTPUT : SERVICE DELIVERY

Sub Output : Early Learning Centres

Tuam Street Early Learning Centre

Description

- The provision and management of the Tuam Street Early Learning Centre helps to facilitate use of the inner city, and supports the Council's EEO Policy by providing a convenient childcare facility.

Objectives for 2003/04	Performance Indicators
1. To operate a quality centre efficiently and effectively.	• An overall satisfaction rate of not less than 80% is achieved in the annual client survey. • The higher quality funding rate from the Ministry of Education is maintained. • The centre operates within its budgeted net cost.

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

OUTPUT : SERVICE DELIVERY**2002/2003****2003/2004****BUDGET****BUDGET****SUB -OUTPUT : EARLY LEARNING CENTRES****\$****\$****TUAM STREET EARLY LEARNING CENTRE**

DIRECT COSTS

Administration Costs

15,108

18,881

Maintenance of Equipment & Buildings

8,000

10,000

TOTAL DIRECT COSTS

23,108

28,881

ALLOCATED COSTS

Internal Property Rental

38,400

40,800

Depreciation

1,000

599

MIS Fees

3,232

3,073

Staff Costs - Community Services Cost Centre

10,938

10,938

Staff Costs - Tuam Street Early Learning Centre Cost Centre

300,282

340,726

TOTAL ALLOCATED COSTS

353,852

396,136

TOTAL COSTS

376,960

425,018

REVENUE

Internal Revenue

0

0

External Revenue

109,500

112,566

Government Grants & Subsidies

179,000

209,852

TOTAL REVENUE

288,500

322,418

NET COST - TUAM STREET EARLY LEARNING CENTRE**88,460****102,600**

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

OUTPUT : SERVICE DELIVERY

Sub Output : Early Learning Centres

Pioneer Early Learning Centre

Description

- The provision and management of the Pioneer Early Learning Centre helps to facilitate use of the Pioneer Leisure Centre facilities as well as providing a flexible-use childcare centre for local community use.

Objectives for 2003/04	Performance Indicators
1. To operate a quality centre efficiently and effectively.	• An overall satisfaction rate of not less than 80% is achieved in the annual client survey. • The higher quality funding rate from the Ministry of Education is maintained. • The centre operates within its budgeted net cost.
2. To provide a childcare service for parents using the Pioneer Leisure Centre, and others.	• At least 20% of clients also use the Pioneer Leisure Centre.

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

OUTPUT : SERVICE DELIVERY**2002/2003****2003/2004****BUDGET****BUDGET****\$****\$****SUB -OUTPUT : EARLY LEARNING CENTRES****PIONEER EARLY LEARNING CENTRE**

DIRECT COSTS

Administration Costs

17,682

20,937

Maintenance of Equipment & Buildings

5,750

11,000

TOTAL DIRECT COSTS

23,432

31,937

ALLOCATED COSTS

Service Level Agreement - Building rent - Leisure

13,000

13,000

Depreciation

4,413

6,077

MIS Fees

3,223

3,055

Internal Service Charges (Pioneer Stadium Service Fee)

11,000

13,600

Staff Costs - Community Services Cost Centre

10,938

10,938

Staff Costs - Pioneer Stadium Early Learning Centre Cost Centre

275,500

298,942

TOTAL ALLOCATED COST

318,075

345,612

TOTAL COSTS

341,507

377,550

REVENUE

External Revenue

142,800

145,166

Government Grants & Subsidies

210,100

203,300

TOTAL REVENUE

352,900

348,466

NET COST - PIONEER EARLY LEARNING CENTRE**-11,393****29,084**

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

OUTPUT : SERVICE DELIVERY

Sub Output : Early Learning Centres

QE II Pre School

Description

- The provision and management of the QEII Pre School helps to facilitate use of the QEII Park facilities as well as providing a flexible-use childcare centre for local community use.

Objectives for 2003/04	Performance Indicators
1. To operate a quality centre efficiently and effectively.	• An overall satisfaction rate of not less than 80% is achieved in the annual client survey. • The higher quality funding rate from the Ministry of Education is maintained. • The centre operates within its budgeted net cost.
2. To provide a childcare service for parents using the QEII Park facilities, and others.	• At least 20% of clients also use QEII Park facilities.

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

OUTPUT : SERVICE DELIVERY

2002/2003 **2003/2004**
BUDGET **BUDGET**

SUB -OUTPUT : EARLY LEARNING CENTRES

\$ **\$**

QE II PRE SCHOOL

DIRECT COSTS

Administration Costs

18,565 19,903

Maintenance of Equipment & Buildings

12,000 12,500

TOTAL DIRECT COSTS

30,565 32,403

ALLOCATED COSTS

Internal Property Rental

13,000 13,000

Depreciation

1,650 2,993

MIS Fees

3,245 6,203

Internal Service Charges (Leisure Unit Service Fee)

1,500 1,800

Staff Costs - Community Services Cost Centre

10,938 10,938

Staff Costs - QEII Pre School Cost Centre

367,159 367,268

TOTAL ALLOCATED COST

397,492 402,202

TOTAL COSTS

428,057 434,605

REVENUE

External Revenue

125,969 129,966

Government Grants & Subsidies

262,388 268,517

TOTAL REVENUE

388,357 398,483

NET COST - QE II PRE SCHOOL

39,700 **36,122**
=====

NET COST - SERVICE DELIVERY

=====

2,844,651 **3,078,981**
=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES

Description

- The facilitation of international understanding and awareness in the local community through active promotion of and involvement in the Sister City concept.

Objectives for 2003/04	Performance Indicators
1. To increase community participation in, and awareness of the Sister Cities Programme.	• Continually promote the Sister Cities website to local and sister city schools. • Set up a minimum of six public displays of Sister City activities. • Develop a comprehensive programme of activities to celebrate the 30th Anniversary of the Kurashiki Sister City relationship.
2. Co-ordinate the New Zealand Sister Cities Conference in Christchurch in 2004.	• Organise and manage a successful 2004 New Zealand Sister Cities Conference with a delegation registration target of 200 participants.
3. Assist the Sister City Committees to develop their business plans and budgets in line with the annual plan process of the Council.	• Ensure each sister city committee produces and reports against an annual business plan within the time line set by Local Government.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES		
DIRECT COSTS		
Staff Travel	6,000	8,000
Civic Receptions	5,000	5,000
Sister City Administration	8,000	8,000
Sister City - Grants	60,950	80,000
Sister City - Discretionary Fund	25,050	6,000
Third World Relationship	2,000	0
Promotions (Sister City)	7,200	5,000
Student Exchanges - China/NZ	10,000	10,000
Mozambique Sister City Relationship	12,500	12,500
NZ Sister City Conference Seeding Fund	0	15,000
TOTAL DIRECT COSTS	136,700	149,500
ALLOCATED COSTS		
Alloc O/Head - Corporate Overheads Cost Centre	10,535	10,815
Staff Costs - City Promotions Cost Centre	302,852	303,155
TOTAL ALLOCATED COSTS	313,387	313,971
TOTAL COSTS	450,087	463,471
REVENUE		
NZ Sister Cities Conference	0	10,000
TOTAL REVENUE	0	10,000
NET COST INTERNATIONAL RELATIONS AND SISTER CITIES	450,087	453,471

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

Description

- The co-ordination of civic and ceremonial functions.
- The facilitation of international visitor programmes as they relate to the Christchurch City Council.

Objectives for 2003/04	Performance Indicators
1. Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City that meet the needs of Corporate Office and elected members.	• Plan and implement a minimum of six citizenship ceremonies across the year. • Encourage a minimum of 30 nominations for Civic Awards. • Implement the “Spirit of Christchurch” Awards Scheme and seek a minimum of 12 nominations.
2. Ensure quality itineraries and information provision to visiting delegations.	• Co-ordinate satisfactory itineraries for a minimum of 25 visiting delegations to the Council.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CIVIC RECEPTIONS AND CEREMONIES		
DIRECT COSTS		
Professional Fees - Interpretations	2,400	2,400
Visiting Delegations	10,000	10,000
Flags -Ceremonial	8,500	8,500
Anzac Day	3,000	3,000
Distinguished Visits	5,000	5,000
Catering (Civic Receptions and Hospitality)	100,000	100,000
Corporate Gifts (Given by Mayor & CM)	45,000	45,000
	-----	-----
TOTAL DIRECT COSTS	173,900	173,900
	-----	-----
ALLOCATED COSTS		
Alloc O/Head - Corporate Overheads Cost Centre	260	267
Staff Costs - City Promotions Cost Centre	43,430	43,473
	-----	-----
TOTAL ALLOCATED COSTS	43,689	43,740
	-----	-----
TOTAL COSTS	217,589	217,640
	-----	-----
REVENUE		
External Revenue	10,000	10,000
Internal Revenue - Transfer from Public Accountability	207,589	207,640
	-----	-----
TOTAL REVENUE	217,589	217,640
	-----	-----
NET COST - CIVIC RECEPTIONS AND CEREMONIES	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUTS : CITY PROMOTIONAL ACTIVITY

Description

- The facilitation and co-ordination of promotional opportunities for Christchurch city locally, nationally and internationally.
- The production and distribution of promotional material to leverage visitation to the city.

Objectives for 2003/04	Performance Indicators
1. To promote Christchurch as a good place to live, work, visit and do business.	• Co-ordinate and maintain the quality of a Christchurch City promotional web-site by monitoring quarterly. • Produce and distribute Christchurch City promotional material, in consultation with relevant key organisations in the city.
2. To maintain a programme of regalia for Christchurch.	• Maintain the regalia programme for the city including event specific banners.
3. To maintain current film and photographic library stock of Christchurch.	• Develop and maintain a current film and photographic library to enable consistent branding of the city by key agencies.
4. Initiate and participate in joint venture promotional opportunities for the purpose of maximising promotional opportunity for Christchurch City and consistence in brand image.	• Encourage and develop within budget a minimum of three joint venture promotional opportunities to profile Christchurch City.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : CITY PROMOTIONAL ACTIVITY

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Town Crier & Wizard	4,000	4,000
TRENT Conference 2004	0	30,000
Promotions (City Image/City Advertising/Film Library)	93,500	93,500
Publications (Including Christchurch Attractions Support)	70,000	80,000
Market Research / Marketing of Strategic Projects	10,000	10,000
Showtime Canterbury	20,000	20,000
Building Maintenance (Information Kiosk)	10,000	0
Banner/Xmas Decorations/Tree Lighting - Maintenance	130,000	125,000
	-----	-----
TOTAL DIRECT COSTS	337,500	362,500
	-----	-----
ALLOCATED COSTS		
Depreciation	62,100	70,959
Alloc O/Head - Corporate Overheads Cost Centre	18,131	18,613
Staff Costs- City Promotions Cost Centre	135,736	135,872
Staff Costs - City Promotions (City Icons)Cost Centre	28,528	28,528
Internal Storage Charges	5,009	6,350
	-----	-----
TOTAL ALLOCATED COSTS	249,504	260,323
	-----	-----
TOTAL COST	587,004	622,823
	-----	-----
REVENUE		
External Revenue		
Product Sales - City Promotional Material	1,865	1,865
General Revenue - Showtime Canterbury Marketing	15,000	15,000
Internal Revenue	3,000	0
	-----	-----
TOTAL REVENUE	19,865	16,865
	-----	-----
NET COST CITY PROMOTIONAL ACTIVITIES	567,139	605,958
	=====	=====

6.1.21

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS

RENEWALS AND REPLACEMENTS

Management

Office Equipment	2,500	1,400	1,400	2,700	2,100

Promotions

Banner Replacements	29,500	14,500	85,500	48,500	58,500

	\$32,000	\$15,900	\$86,900	\$51,200	\$60,600

ASSET IMPROVEMENTS

Management

Office Equipment	2,000	2,000	2,000	2,000	2,000

Promotions

Banner Installation	10,000	0	10,000	50,000	17,000

	\$12,000	\$2,000	\$12,000	\$52,000	\$19,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS (Cont'd)

NEW ASSETS

Management

Office Equipment

2,000 1,500 1,500 2,000 2,000

Promotions

Banners

0 10,000 0 10,000 10,000

\$2,000 \$11,500 \$1,500 \$12,000 \$12,000

TOTAL - CIVIC OFFICE BASED TEAMS

\$46,000 \$29,400 \$100,400 \$115,200 \$91,600

Annual Plan 2002/2003

\$77,100

\$48,000 \$31,400 \$102,400 \$119,200 \$95,600

6.1.23

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - SURBURBAN BASED TEAMS**RENEWALS AND REPLACEMENTS****Shirley Service Centre (Burwood/Pegasus Advocacy)**

General Replacements/Refit	40,000	10,000	1,000	15,000	1,000

Fendalton Service Centre(Fendalton/Waimairi Advocacy)

Office Equipment	12,000	0	2,000	14,500	32,000

Linwood Service Centre (Hagley/Ferrymead Advocacy)

Office Equipment	30,500	5,000	5,000	5,000	5,000

Beckenham Service Centre (Spreydon/Heathcote Advocacy)

Office Equipment	0	2,000	0	7,000	5,000

Papanui Service Centre (Shirley/Papanui Advocacy)

Office Equipment	0	8,000	3,000	5,000	7,000

Sockburn Service Centre (Riccarton/Wigram Advocacy)

Office Equipment	0	21,000	3,000	6,000	6,000

	\$82,500	\$46,000	\$14,000	\$52,500	\$56,000

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - SURBURBAN BASED TEAMS (Cont'd)

ASSET IMPROVEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)

Furniture Upgrades	7,000	7,000	7,000	7,000	6,000

Fendalton Service Centre(Fendalton/Waimairi Advocacy)

Community Facilities Redecoration	0	17,500	0	10,000	15,000

Linwood Service Centre (Hagley/Ferrymead Advocacy)

Office Equipment	0	0	6,000	6,000	3,000

Beckenham Service Centre (Spreydon/Heathcote Advocacy)

Office Equipment	0	2,000	0	3,000	10,000

Papanui Service Centre (Shirley/Papanui Advocacy)

Office Equipment	0	0	3,000	3,000	5,000

Sockburn Service Centre (Riccarton/Wigram Advocacy)

Office Equipment	0	2,000	0	12,000	3,000

	\$7,000	\$28,500	\$16,000	\$41,000	\$42,000

6.1.25

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - SUBURBAN BASED TEAMS (Cont'd)**NEW ASSETS**

Shirley Service Centre (Burwood/Pegasus Advocacy)					0
General Office Equipment	5,000	5,000	5,000	7,500	
Fendalton Service Centre(Fendalton/Waimairi Advocacy)					0
General Office Equipment	3,000	0	0	9,000	
Linwood Service Centre (Hagley/Ferrymead Advocacy)					
General Office Equipment	0	0	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)					
General Office Equipment	0	0	6,000	5,000	0
Papanui Service Centre (Shirley/Papanui Advocacy)					
General Office Equipment	0	0	6,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)					
General Office Equipment	5,000	0	5,000	0	5,000
	\$13,000	\$5,000	\$27,000	\$31,500	\$15,000
TOTAL - SUBURBAN BASED TEAMS	\$102,500	\$79,500	\$57,000	\$125,000	\$113,000
Annual Plan 2002/2003	\$78,000	\$102,500	\$79,500	\$57,000	\$125,000
				\$125,000	\$113,000

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

Tuam St Early Learning Centre.

General Equipment	2,000	3,000	4,500	2,000	3,000

Pioneer Early Learning Centre

General Equipment	2,000	3,000	2,000

QEI Pre School

General Equipment	1,500	4,000

\$4,000	\$7,500	\$10,500	\$2,000	\$3,000

ASSET IMPROVEMENTS

Tuam St Early Learning Centre.

Upgrading Equipment	0	0	0	0	0

Pioneer Early Learning Centre

Upgrading Equipment	10,000	0	1,000	0	0

QEII Pre School

Upgrading Equipment	0	5,000	2,000	0	10,000

\$10,000	\$5,000	\$3,000	\$0	\$10,000

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION (Cont'd)

NEW ASSETS

Tuam St Early Learning Centre.

New Equipment 2,000

Pioneer Early Learning Centre

New Equipment 1,000

QEII Pre School

New Equipment 2,000

\$0	\$5,000	\$0	\$0	\$0

TOTAL - EARLY CHILDHOOD EDUCATION

\$14,000	\$17,500	\$13,500	\$2,000	\$13,000

Annual Plan 2002/2003

\$40,500

\$14,000

\$17,500

\$13,500

\$2,000

\$13,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

CAPITAL OUTPUTS - UNIT SUMMARY

RENEWALS & REPLACEMENT

Civic Offices Based Teams	32,000	15,900	86,900	51,200	60,600
Suburban Office Based Teams	82,500	46,000	14,000	52,500	56,000
Early Childhood Education	4,000	7,500	10,500	2,000	3,000
TOTAL: Renewal & Replacements	\$118,500	\$69,400	\$111,400	\$105,700	\$119,600

ASSET IMPROVEMENTS

Civic Offices Based Teams	12,000	2,000	12,000	52,000	19,000
Suburban Office Based Teams	7,000	28,500	16,000	41,000	42,000
Early Childhood Education	10,000	5,000	3,000	0	10,000
TOTAL: Asset Improvements	\$29,000	\$35,500	\$31,000	\$93,000	\$71,000

NEW ASSETS

Civic Offices Based Teams	2,000	11,500	1,500	12,000	12,000
Suburban Office Based Teams	13,000	5,000	27,000	31,500	15,000
Early Childhood Education	0	5,000	0	0	0
TOTAL: New Assets	\$15,000	\$21,500	\$28,500	\$43,500	\$27,000

TOTAL - COMMUNITY RELATIONS

\$162,500	\$126,400	\$170,900	\$242,200	\$217,600

Annual Plan 2002/2003	\$195,600	\$164,500	\$128,400	\$172,900	\$246,200	\$221,600

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS

RENEWALS AND REPLACEMENTS

Management	5,000	5,000	5,000	5,000	5,000
Promotions	53,500	60,000	48,000	50,000	55,000
	\$58,500	\$65,000	\$53,000	\$55,000	\$60,000

ASSET IMPROVEMENTS

Management	2,000	2,000	2,000	2,000	2,000
Promotions	0	52,000	50,000	10,000	50,000
	\$2,000	\$54,000	\$52,000	\$12,000	\$52,000

NEW ASSETS

Management	5,000	5,000	5,000	5,000	5,000
Promotions	0	0	30,000	10,000	10,000
	\$5,000	\$5,000	\$35,000	\$15,000	\$15,000

TOTAL - CIVIC OFFICE BASED TEAMS

\$65,500	\$124,000	\$140,000	\$82,000	\$127,000

Annual Plan 2002/2003

\$69,500	\$128,000	\$144,000	\$86,000

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - SUBURBAN BASED TEAMS

RENEWALS AND REPLACEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	3,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	13,000	13,000	3,000	6,000	6,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	10,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	5,000	5,000	5,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	10,000	2,000	8,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	5,000	5,000	5,000	10,000
	<u>\$48,000</u>	<u>\$40,000</u>	<u>\$36,000</u>	<u>\$29,000</u>	<u>\$41,000</u>

ASSET IMPROVEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	5,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	10,000	10,000	3,000	10,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	3,000	3,000	3,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	10,000	10,000	10,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	10,000	3,000	5,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	5,000	5,000	5,000	5,000
	<u>\$48,000</u>	<u>\$41,000</u>	<u>\$36,000</u>	<u>\$35,000</u>	<u>\$30,000</u>

NEW ASSETS

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	5,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	5,000	5,000	5,000	5,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	0	10,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	0	0	0	10,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	0	0	5,000	5,000	5,000
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$25,000</u>	<u>\$40,000</u>	<u>\$30,000</u>

TOTAL - SUBURBAN BASED TEAMS

\$116,000 \$101,000 \$97,000 \$104,000 \$101,000

Annual Plan 2002/2003

\$116,000 \$101,000 \$97,000 \$104,000

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

Tuam St Early Learning Centre.	3,000	3,000	6,500	4,000	6,000
Pioneer Early Learning Centre	5,000	5,000	0	4,000	6,000
QEII Pre School	5,000	5,000	0	4,000	6,000
	\$13,000	\$13,000	\$6,500	\$12,000	\$18,000

ASSET IMPROVEMENTS

Tuam St Early Learning Centre.	10,000	0	0	5,000	5,000
Pioneer Early Learning Centre	0	10,000	0		5,000
QEII Pre School	0	0	0	5,000	5,000
	\$10,000	\$10,000	\$0	\$10,000	\$15,000

NEW ASSETS

Tuam St Early Learning Centre.	4,000	4,000	4,000	3,000	3,000
Pioneer Early Learning Centre	4,000	4,000	4,000	3,000	3,000
QEII Pre School	4,000	4,000	4,000	3,000	3,000
	\$12,000	\$12,000	\$12,000	\$9,000	\$9,000

TOTAL - EARLY CHILDHOOD EDUCATION

	\$35,000	\$35,000	\$18,500	\$31,000	\$42,000

Annual Plan 2002/2003

	\$35,000	\$35,000	\$18,500	\$31,000	

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - UNIT SUMMARY					
RENEWALS & REPLACEMENT					
Civic Offices Based Teams	58,500	65,000	53,000	55,000	60,000
Suburban Office Based Teams	48,000	40,000	36,000	29,000	41,000
Early Childhood Education	13,000	13,000	6,500	12,000	18,000
TOTAL: Renewal & Replacements	\$119,500	\$118,000	\$95,500	\$96,000	\$119,000
ASSET IMPROVEMENTS					
Civic Offices Based Teams	2,000	54,000	52,000	12,000	52,000
Suburban Office Based Teams	48,000	41,000	36,000	35,000	30,000
Early Childhood Education	10,000	10,000	0	10,000	15,000
TOTAL: Asset Improvements	\$60,000	\$105,000	\$88,000	\$57,000	\$97,000
NEW ASSETS					
Civic Offices Based Teams	5,000	5,000	35,000	15,000	15,000
Suburban Office Based Teams	20,000	20,000	25,000	40,000	30,000
Early Childhood Education	12,000	12,000	12,000	9,000	9,000
TOTAL: Asset Improvements	\$37,000	\$37,000	\$72,000	\$64,000	\$54,000
TOTAL - COMMUNITY RELATIONS	\$216,500	\$260,000	\$255,500	\$217,000	\$270,000
Annual Plan 2002/2003	\$220,500	\$264,000	\$259,500	\$221,000	

6.1.33

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
CITY PROMOTIONAL ACTIVITY						
City Promotional Material	Various	\$1,865	Various	\$1,865		
Show Time Canterbury		\$15,000		\$15,000	75.00%	
NZ Sister Cities Conference				\$10,000	67.00%	
COMMUNITY SERVICES						
Trustbank House Contribution		\$35,000		\$0	17.07%	
CIVIC RECEPTIONS						
Visiting Delegations	Cost per head	\$10,000	Cost per head	\$10,000	100.00%	
CHILDCARE FACILITIES						
QE II Preschool - Fees	\$3.60 per hour	\$123,171	\$3.60 per hour	\$129,666		
QE II Preschool - Min Of Education Grant		\$201,688		\$203,750		
QE II Preschool - WINZ Subsidy		\$60,700		\$64,767		
QE II Preschool - Wage Recoveries		\$2,798		\$300	90.78%	
Tuam Street Early Learning Centre - Fees	\$3.60 per hour \$27.00 per day \$120.00 per week	\$109,000	\$3.70 per hour \$28.00 per day \$125.00 per week	\$112,266		
Tuam St - Min Of Education Grant		\$140,000		\$155,100		
Tuam St - WINZ Subsidies		\$39,000		\$40,920		
Tuam St - Recoveries		\$500		\$300	69.92%	
Tuam St - CDC (Taskforce Green)		\$0		\$13,832		
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$137,700	\$3.60 per hour	\$145,166		
Pioneer - Min Of Education Grant		\$183,600		\$173,200		
Pioneer - General Recoveries		\$5,100		\$0		
Pioneer - WINZ Subsidy		\$26,500		\$30,100	94.81%	

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
RICCARTON COMMUNITY CENTRE						
Casual Hire		\$21,000		\$21,000	22.64%	
Main Hall	\$150.00		\$150.00			
Supper Room	\$75.00		\$75.00			
Kitchen	\$50.00		\$50.00			
Committee Room	\$40.00		\$40.00			
Main Hall/Supper Room/ Kitchen	\$192.50		\$192.50			
Main Hall / Supper Room	\$180.00		\$180.00			
Supper Room / Kitchen	\$100.00		\$100.00			
Hourly Rate for 2 Hours or less	\$20.00		\$20.00			
Regular Hire	Contract Rates by negotiation		Contract Rates by negotiation			
HEI HEI COMMUNITY HALL		\$11,500		\$10,500	17.56%	
Casual						
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
Regular						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
WAIMAIRI COMMUNITY CENTRE		\$9,000		\$9,500	19.18%	
Large Room (Hourly Rate)	9.00 per hr		9.00 per hr			
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			
RICCARTON BUSH TRUST ADMIN	Annual Fee	\$6,955	Annual Fee	\$7,000		

6.1.35

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
ADVOCACY - FENDALTON/WAIMAIRI						
Bishopdale Community Creche -						
Rental Subsidy		\$1,500		\$1,500	4.66%	
Fendalton Hall (Functions must finish by 12 midnight)						
The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education.						
This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.						
Private/Commercial Events: Functions/Socials etc						
Main Hall (Minimum Hire 4 hours)	\$150.00		\$150.00			
Main Hall (Hourly fee after 4 hours)			\$25.00 per hr			
Kitchen			\$5.00 per hr			
Community Organisations: Social/Musical/Seminar/Presentations						
Main Hall			\$15.00 per hr			
Kitchen			\$2.50 per hr			
Leisure/Activity Events						
Tutor (Self Employed)						
Main Hall			\$25.00 per hr			
Kitchen			\$2.50 per hr			
Community Programmes (Not for Profit)						
Main Hall			\$12.50 per hr			
Kitchen			\$2.50 per hr			
Regular User Hire (Average Charge)	\$10.00 per hr					
Social Function Hire	\$150.00	\$14,500		\$14,500	10.15%	
Avic Hill Craft Centre	\$6.50 per hr	\$12,500		\$12,500	44.69%	
This Property was gifted to the Council 'Subject to terms and conditions'.						
The property is to be modified in 2002 to provide for wider use by the community						
Leisure/Art Programmes/ Seminars						
Tutor (Self Employed)						
Art Studio			\$20.00 per hr			
Community Programmes (Not for Profit)						
Art Studio			\$8.00 per hr			

6.1.36

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<i>ADVOCACY - BURWOOD/PEGASUS</i>						
Community Activities						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.46%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
<i>ADVOCACY - SHIRLEY/PAPANUI</i>						
Kaputohe Historic Reserve						
Rental & Donations		\$10,500		\$14,000		
Redwood Senior Citizens Centre						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	18.06%	
Abberley Park Hall						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	21.05%	
St Albans Comm. Resource Centre						
Hourly Rate						
Community Board Meeting Room						
Hire of Room	\$80 per day \$40 session	\$2,000	\$80 per day \$40 session	\$2,000		
TOTAL		\$1,208,777		\$1,226,432		

6.1.funding

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	FUNDING POLICY

For Funding Policy see page 6.1.funding.text.7.

6.1.funding.text.6

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

OUTPUT: COMMUNITY ENGAGEMENT

Description This output includes engagement with our community stakeholders, community groups and organisations in consultation on Council activities by the six Community Engagement teams which are based at the Service Centres. It includes some staff costs and limited project finance.

Benefits The Community as a whole benefit through the empowerment of individuals, local and metropolitan groups.

Strategic Objectives A2, A3, A4, A5, **CCC Policy** Community Development and Social Well-being Policy
D1, D3, D4

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

General Benefits (Section 112F(b))

The community as a whole benefits when the lot of the least advantaged is improved and the projects supported.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. The costs of direct benefits shall be transferred 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 revenues and then Capital Value rating on properties liable for general rates

Control Negative Effects

6.1.funding.6

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

OUTPUT : COMMUNITY ENGAGEMENT

	<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	-	951,307	258,242	34,964	64,415		1,308,928 CapValAll
20.00% Direct Benefits	327,232	-	-	-	-		327,232 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	327,232	951,307	258,242	34,964	64,415	-	1,636,160
<i>Modifications</i>							
Transfer User Costs to Rating	(304,532)	273,658	24,875	3,927	2,072		0 NrProps
Non-Rateable	-	50,823	13,796	1,868	(66,487)		- CapValGen
<i>Total Modifications</i>	(304,532)	324,481	38,671	5,795	(64,415)	-	0
Total Costs and Modifications	22,700	1,275,788	296,913	40,758	-	-	1,636,160

Funded By

1.39% User Charges	22,700						22,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.13% Capital Value Rating	-	1,002,130	272,038	36,832	-	-	1,311,000
18.49% Uniform Annual Charge		273,658	24,875	3,927			302,460
Total Funded By	22,700	1,275,788	296,913	40,758	-	-	1,636,160

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

OUTPUT: CAPACITY BUILDING

Description Funding and provision of metropolitan and community liaison, research, projects, group liaison, assistance and advocacy. Funding includes grants, funding of joint partnerships, and specific projects managed by the Community Relations Unit on behalf of the community.

Benefits The Community as a whole benefit when the lot of the least advantaged is improved and the projects supported.

Strategic Objectives A2, A3, A4 **CCC Policy** Community Development and Social Well-being Policy

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

The community as a whole benefits when the lot of the least advantaged is improved and the projects supported.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

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

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. Costs not met by users shall be transferred 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 revenues and then Capital Value rating on properties liable for general rates

Control Negative Effects

6.1.funding.8

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

OUTPUT : CAPACITY BUILDING

	<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>							
90.00% General Benefits	-	2,957,711	802,900	108,705	200,273		4,069,589 CapValAll
10.00% Direct Benefits	452,177	-	-	-	-		452,177 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	452,177	2,957,711	802,900	108,705	200,273	-	4,521,766
<i>Modifications</i>							
Transfer User Costs to Rating	(452,177)	406,334	36,935	5,830	3,077		(0) NrProps
Non-Rateable	-	155,441	42,196	5,713	(203,350)		- CapValGen
<i>Total Modifications</i>	(452,177)	561,775	79,131	11,543	(200,273)	-	(0)
Total Costs and Modifications	-	3,519,486	882,031	120,249	-	-	4,521,766

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
90.07% Capital Value Rating	-	3,113,152	845,096	114,418	-	-	4,072,666
9.93% Uniform Annual Charge		406,334	36,935	5,830			449,100
Total Funded By	-	3,519,486	882,031	120,249	-	-	4,521,766

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

OUTPUT: TARGET ADVOCACY

Description This output includes the engagement with our community stakeholders, community groups and organisations in consultation on selected Council activities by the six Community Engagement teams which are based at the Service Centres.

Benefits The Community as a whole benefit through the empowerment of individuals, local and metropolitan groups.

Strategic Objectives A2, A3, A4, A5, **CCC Policy** Community Development and Social Well-being Policy
D1, D3, D4

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

The community as a whole benefits when the lot of the least advantaged is improved and the projects supported.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

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

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. The costs of direct benefits shall therefore be allocated to ratepayers proportional to the capital values to reflect the impact on the community.

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 revenues and then Capital Value rating on properties liable for general rates

Control Negative Effects

6.1.funding.10

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

OUTPUT : TARGET ADVOCACY

	<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	-	438,750	119,103	16,125	29,709		603,688 CapValAll
20.00% Direct Benefits	150,922	-	-	-	-		150,922 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	150,922	438,750	119,103	16,125	29,709	-	754,609
<i>Modifications</i>							
Transfer User Costs to Rating	(140,922)	102,420	27,803	3,764	6,935		- CapValAll
Non-Rateable	-	28,011	7,604	1,029	(36,644)		- CapValGen
<i>Total Modifications</i>	(140,922)	130,430	35,407	4,794	(29,709)	-	-
Total Costs and Modifications	10,000	569,181	154,510	20,919	-	-	754,609

Funded By

1.33% User Charges	10,000						10,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.67% Capital Value Rating	-	569,181	154,510	20,919	-	-	744,609
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	10,000	569,181	154,510	20,919	-	-	754,609

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

OUTPUT: SERVICE DELIVERY**Description**

This output provides for the provision of:-

1. Facilities across the City for Community Use. These include Community Halls, Cottages, Meeting Rooms and Early Learning Centres for Pre-School children. The Council either owns and operates these facilities or are run by Management Committees in partnership with the Council whereby the Council provides a Grant in the main to cover facility rent.
2. Specifically funded projects and/or research within the community to address community issues. These include addressing graffiti issues via the Legal Art Programme, Youth issues with the Youth Workers and administration services for the Mayors Welfare Fund on behalf of the Charitable Trust.

Benefits

The Community as a whole benefit when the lot of the least advantaged is improved and the projects supported.

Strategic Objectives

A1, A2, A3, A4,
A5, D1, D3, D4

CCC Policy

Community Development and Social Well-being Policy, Early Childhood Education Policy, Sport & Recreation Policy, Community Facility Policy and the Management Guidelines for facilities

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

The community as a whole benefits when the lot of the least advantaged is improved and the projects supported.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

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

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. The costs of direct benefits shall therefore be allocated to ratepayers proportional to the capital values to reflect the impact on the community.

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 revenues and then Capital Value rating on properties liable for general rates

Control Negative Effects

6.1.funding.17

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

OUTPUT : SERVICE DELIVERY

	<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>							
25.00% General Benefits	-	778,603	211,360	28,616	52,721		1,071,299 CapValAll
75.00% Direct Benefits	3,213,898	-	-	-	-		3,213,898 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,213,898	778,603	211,360	28,616	52,721	-	4,285,198
<i>Modifications</i>							
Transfer User Costs to Rating	(2,689,350)	1,954,576	530,589	71,837	132,349		- CapValAll
Non-Rateable	-	141,467	38,403	5,199	(185,069)		- CapValGen
<i>Total Modifications</i>	(2,689,350)	2,096,043	568,992	77,036	(52,721)	-	-
Total Costs and Modifications	524,548	2,874,646	780,351	105,652	-	-	4,285,198

Funded By

12.24% User Charges	524,548						524,548
15.91% Grants and Subsidies		521,069	141,449	19,151	-		681,669 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
71.85% Capital Value Rating	(0)	2,353,577	638,902	86,502	-	-	3,078,981
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	524,548	2,874,646	780,351	105,652	-	-	4,285,198

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT: INTERNATIONAL RELATIONS AND SISTER CITIES

Description Operation of the Sister Cities programme including funding support to 6 Sister City Committees. Also facilitate student exchanges to China, promotion and staff administration of the programme.

Benefits This programme is intended to improve international understanding and increase trade therefore resulting in the level of investment and the number of jobs in the city being greater than otherwise would be the case.

Strategic Objectives A2, B1, B2, B3, **CCC Policy**
B4

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

The Sisters City programme is intended to improve international understanding and increase trade. This is considered to benefit the City generally; it is not possible to identify individual beneficiaries; the costs of providing the benefit are independent of the number of beneficiaries.

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))

None

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

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

Direct Benefits**Control Negative Effects**

6.1.funding.18

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES

	<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	-	269,474	73,151	9,904	18,247		370,776 CapValAll
20.00% Direct Benefits	92,694	-	-	-	-		92,694 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	92,694	269,474	73,151	9,904	18,247	-	463,471
<i>Modifications</i>							
Transfer User Costs to Rating	(82,694)	60,101	16,315	2,209	4,070		- CapValAll
Non-Rateable	-	17,059	4,631	627	(22,316)		- CapValGen
<i>Total Modifications</i>	(82,694)	77,159	20,946	2,836	(18,247)	-	-
Total Costs and Modifications	10,000	346,634	94,097	12,740	-	-	463,471

Funded By

2.16% User Charges	10,000						10,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
97.84% Capital Value Rating	-	346,634	94,097	12,740	-	-	453,471
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	10,000	346,634	94,097	12,740	-	-	463,471

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT: CIVIC RECEPTIONS AND CEREMONIES

Description Civic receptions and ceremonies including Anzac Day, Receptions, Citizenship Ceremonies, Civic Awards and Corporate Gifts for dignitaries.

Benefits Provides the opportunity for the Mayor and Councillors to entertain visiting dignitaries and to provide citizen ceremonies.

Strategic Objectives **CCC Policy** Civic Awards Policy, Hosting Overseas Visitors Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))***Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Direct benefits accrue to participants in the various receptions.

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

Transfer from Public Accountability.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

	<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>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	217,640	-	-	-	-		217,640 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	217,640	-	-	-	-	-	217,640
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	217,640	-	-	-	-	-	217,640

Funded By

100.00% User Charges	217,640						217,640
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	217,640	-	-	-	-	-	217,640

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT: CITY PROMOTIONAL ACTIVITY

Description General facilitation and coordination of promotional material for Christchurch city, locally, nationally, and internationally. These include such things as posters, pamphlets, videos, film library and general publications. Support for activities which include Showtime Canterbury. Also includes staff administration costs.

Benefits Promoting the city as a good place to live , work, and do business.

Strategic Objectives B3, B4, D4 **CCC Policy** Festival & Events Policy

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. The general benefit is assessed at 60%.

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**

None necessary, except for issues of practicability as discussed below.

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

As it is not possible to identify individual businesses which benefit from this function, direct benefits shall be allocated to the commercial sector for funding by capital value rating.

Control Negative Effects

6.1.funding.20

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : CITY PROMOTIONAL ACTIVITY

	<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	-	271,594	73,727	9,982	18,390		373,694 CapValAll
40.00% Direct Benefits	249,129	-	-	-	-		249,129 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	249,129	271,594	73,727	9,982	18,390	-	622,823
<i>Modifications</i>							
Transfer User Costs to Rating	(232,264)	168,806	45,824	6,204	11,430		- CapValAll
Non-Rateable	-	22,795	6,188	838	(29,820)		- CapValGen
<i>Total Modifications</i>	(232,264)	191,601	52,012	7,042	(18,390)	-	-
Total Costs and Modifications	16,865	463,195	125,739	17,024	-	-	622,823

Funded By

2.71% User Charges	16,865						16,865
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
97.29% Capital Value Rating	-	463,195	125,739	17,024	-	-	605,958
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	16,865	463,195	125,739	17,024	-	-	622,823

7.6.0

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

7.6.a

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To increase the level of sustainable economic activity and employment in North Canterbury through utilising the resources of the Canterbury Development Corporation (CDC) as the focal point for the development of programmes, given its contractual link to the Christchurch City Council. Initiatives will, in all cases, tie back to the objective of maximising the number of sustainable jobs with particular emphasis on job rich initiatives that have a clear linkage to sustainable employment opportunities in the region. In this context, projects will focus on, but not exclusively, helping those groups that are disproportionately represented in unemployment statistics by facilitating initiatives for them to participate in economic activity via meaningful employment.

Specifically:

1. To continue the development and delivery of targeted employment initiatives that provide opportunities for the transition into the workforce of unemployed people with emphasis on those with priority status.
2. To develop and support such initiatives to flow through wherever possible to new sustainable jobs.
3. To continue to liaise with other agencies and community groups to facilitate the co-ordination and rationalisation of economic development and employment activities to ensure maximum service delivery reach is achieved by the collective entities.
4. To support community groups in developing the necessary skills to effectively manage their activities in the projected business environment.
5. To use existing economic development tools and develop new ones to source and disseminate information in ways that create or identify business opportunities for the region.
6. To research and disseminate information of relevance to the local economy and community. Develop 'genuine progress indicators' that give an accurate and reliable measurement of both regional economic activity, the level of social cohesion and equity and environmental sustainability.
7. To continue to provide and/or facilitate the delivery of a range of targeted advisory and information services for small and medium enterprises (SME's) aimed at enhancing their management capabilities and global competitiveness, recognising the job creation potential of this sector.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives (Contd)

8. To promote the advantages of investing in productive activity in the region and encourage appropriate corporations to relocate all or part of their activities in Canterbury.
9. To promote and deliver best practice in economic development management with particular reference to activity which is:

(i) Economically efficient	(vi) Culturally sensitive
(ii) Environmentally sustainable	(vii) Consultative
(iii) Technically sound	(viii) Technology focused
(iv) Innovative	(ix) Knowledge and ideas based
(v) Socially cohesive	(x) Education focused
10. To ensure that economic growth occurs within a framework of:
 - (a) Sustaining resources for future generations
 - (b) Safeguarding the life support capacity of air, water, soil and eco systems
 - (c) Avoiding adverse effects on the environment
11. To facilitate the delivery of targeted education and workforce preparation initiatives where possible leveraging Government funding.
12. To facilitate initiatives that will enhance community quality of life with particular emphasis on education, workforce training and skills provision.

CDC subscribes to the philosophy of the development and delivery of local initiatives to address local problems. It also strongly supports national co-ordination through active liaison, lobbying and communication at Economic Development Agency level (via EDANZ involvement) to ensure the best possible delivery of locally developed initiatives across the country.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

New Operating Initiatives

The following new operating initiatives have been identified:

A. Film South

There is currently unprecedented interest in New Zealand and Canterbury as a production location for major feature filming. As a result of the focus on New Zealand from the Lord of the Rings trilogy, international interest in New Zealand has reached 'top of mind' awareness status. The November CCC Council meeting recognised this and voted \$100,000 for Film South activities for the balance of 2002/03.

\$100,000

B. Canterbury Regional Economic Development Strategy (CREDS) and Long Term Community Council Plans (LTCCP)

The CREDS document was published in late 2000 and is in need of a thorough revision and update. Concurrent with that need is the obligation for local government to consult and prepare LTCCP documents. CDC has been identified as the lead agency for the preparation of the Economic Development strategy component of the LTCCP process. CDC has no spare resource, (financial and human), to carry out this task and the related CREDS review. This work is seen as ongoing into 2003/04 and is estimated to cost \$50,000; money which will be used to leverage Industry NZ funding for the CREDS review under Industry New Zealand's Regional Partnership Programme.

\$50,000

C. Industry Clusters – Development and Management

There is a growing focus in Regional Economic Development on the use of the concept of Industry Clusters to move an increasing number of SMEs through to export market development. CDC has identified 6-10 industry grouping which have varying degrees of potential for clustering based facilitation interventions. Again Industry NZ funding is available to augment these activities for selected clusters. Wellington City through its Economic Development Agency, WREDA, currently provides funding support for 12 clusters. CDC is seeking an amount of \$100,000 per annum for this important work.

\$100,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

D. Creative Industries Expo

Preliminary work carried out by CDC suggests the existence of a burgeoning creative industries sector in and around Christchurch to the extent that the development of a major Creative Industries Expo for 2004/05 is seen as a very real opportunity for the city that can be scheduled to add significant value to the existing events calendar. Initial support for the concept has been strong with Councillors and key Government Departments.

\$75,000

In summary the following new operating initiatives are put forward for consideration:

A.	Film South	\$100,000 per annum (ongoing)
B.	CREDS/LTCCP	\$ 50,000 per annum (2 years)
C.	Industry Clusters	\$100,000 per annum (5 years)
D.	Creative Industries Expo	\$75,000 per annum (1 year)

Total New Initiatives **\$325,000**

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget for Economic Development and Employment is \$20,710 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$20,710)

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ECONOMIC DEVELOPMENT			
Advice to Council	Page 7.6a.2	38,143	31,087
Business Support	Page 7.6a.3	350,505	430,530
Education	Page 7.6a.4	82,472	0
Regional Economic Development	Page 7.6a.5	2,374,472	2,830,355
Sustainable Development	Page 7.6a.6	41,236	0
SUB TOTAL		2,886,827	3,291,972
EMPLOYMENT SERVICES			
Employment & Training Scheme Administration	Page 7.6a.7	1,427,581	1,441,727
Community Initiatives	Page 7.6a.8	412,358	412,036
Employment Promotion	Page 7.6a.9	154,634	0
Work Force Preparation & Renewal	Page 7.6a.10	134,016	258,313
Education Services	Page 7.6a.11	257,724	287,635
SUB TOTAL		2,386,315	2,399,711
TOTAL COST		5,273,142	5,691,683
OUTPUT CLASS REVENUE & RECOVERIES		0	0
		0	0
TOTAL NET COST		5,273,142	5,691,683
COST OF CAPITAL EMPLOYED		2,523	1,541
CAPITAL OUTPUTS			

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : ADVICE TO COUNCIL

Description

- Provide advice to the Council on matters of economic development and employment and respond to requests from the Council.
- Create awareness of CDC activities with CCC and other key stakeholders.

Objectives for 2003/04	Performance Indicators
1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.	• Formal feedback received from CCC re satisfaction that advice received and reporting is timely and relevant.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.	• Identified research topics agreed, scoped and research completed on time.
3. To participate on Council Management Committees as required.	• Participation in line with Council Committee requirements.
4. To enhance market awareness of CDC activities, their core products and services with key stakeholders using various media.	• Production of a full page monthly supplement (10). • Production of Annual Report by October 2003. • Website containing all CDC information and publications – updated monthly. • Media Kit kept current and distributed. • Regular publication of regional information and research findings.

7.6a.2

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: ADVICE TO COUNCIL	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Advice to Council - Grant	37,000	30,000
ALLOCATED COSTS		
Allocated Overhead Recovery	145	112
Alloc O/Head - Output Corporate Overheads Cost Centre	998	975
	-----	-----
TOTAL COSTS ADVICE TO COUNCIL	38,143	31,087
	=====	=====

7.6a.text.3.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT

For text see pages 7.6a.text.3.ii and 7.6a.text.3.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT (CONTD)

Description

- The provision of mentor support for small businesses as a proven way of enhancing SME viability and sustainability.
- The provision of appropriate information to the SME sector.
- The availability of timely and relevant information is a prerequisite for CDC to effectively manage its delivery of business services and the provision of appropriate information to the SME sector.
- The provision of opportunities for networking between SMEs as a proven method of enhancing business skills.
- To provide an effective assessment and screening process for potential new business starts.
- To assist SMEs to access Government funding and secure equity.
- To work with clusters of companies to improve their individual global competitiveness.

Objectives for 2003/04	Performance Indicators
1. To provide a targeted range of mentor programmes designed to provide one-on-one experienced advice and assistance to SMEs to develop the management capability and promote better business practices in Canterbury.	• Maintain a current database of minimum of 180 mentors. • Sign up 12 new mentors per annum. • Achieve 500 mentor matches annually. • Minimum 80% satisfaction level with mentors. • BITC franchisor satisfaction expressed by formal letter. • 90% Company Rebuilder satisfaction level re referral quality. • 6 mentor meetings per year with an average attendance of 40 per meeting.
2. Early intervention to significantly increase the number of sustainable new business start-ups and speed up the growth curve of new businesses.	• Assist 240 NBE clients through group seminars. • Run 40 group seminars. • Assist 140 NBE clients with one-on-one meetings. • Responses from the individuals/businesses subsequent to their participation in the programme shows 80% satisfaction rate.
3. To maintain contact with existing and emerging businesses in Canterbury.	• 1,000 business contacts per annum. • 400 referrals to Service Providers. • 100 Capability Assessments completed for general enquiries. • Achieve 80% satisfaction rate (On-going Survey).

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT (CONTD)

Objectives for 2003/04	Performance Indicators
4. To foster business amongst women in Canterbury.	• 6 WISE meetings held per year. • Satisfaction rate of members – 90%+.
5. To promote and facilitate access to Central Government funds and grants by businesses in Canterbury.	• \$1.5 million worth of grants facilitated through CDC at financial year end 2004.
6. To introduce businesses needing funding to investors wishing to invest.	• The maintenance of a database of people interested in investing with a minimum of 50 registered investors. • 12 companies who have a business model worthy of investment. • 4 companies receive capital investment as a direct result of CDC's involvement.
7. Improve business and trade opportunities for clusters of companies in selected industries through effective collaboration.	• Actively working with 5 clusters. • All clusters have current business plan. • Each cluster has a current database. • Facilitation of a minimum of 2 initiatives for each cluster. • 80% satisfaction with CDC's role in clusters. • 80% positive impact of cluster involvement on individual businesses.
8. Play a lead role in ensuring that the Canterbury Innovation Incubator (Cii) is fully tenanted at all times and tenant companies graduate having had their growth and expertise accelerated through Cii involvement.	• Minimum 10 company tenants in Cii. • Minimum 2 graduate companies during the year. • Measurable growth in turnover, staff numbers and export activity for tenant companies.

7.6a.3

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: BUSINESS SUPPORT		
DIRECT COSTS		
Business Support - Grant	340,000	420,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,336	1,571
Alloc O/Head - Output Corporate Overheads Cost Centre	9,168	8,959
	-----	-----
TOTAL COSTS BUSINESS SUPPORT	350,505	430,530
	=====	=====

7.6a.text.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : EDUCATION

This Output has been discontinued for 2003/04.

7.6a.4

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EDUCATION		
DIRECT COSTS		
Education - Grant	80,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	314	0
Alloc O/Head - Output Corporate Overheads Cost Centre	2,157	0
	-----	-----
TOTAL COSTS EDUCATION	82,472	0
	=====	=====

7.6a.text.5.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

For text see pages 7.6a.text.5.ii and 7.6a.text.5.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Description

- To play the lead agency role in implementing strategies in the Canterbury Regional Economic Development Strategy (CREDS).
- Identify gaps in and facilitate improvements to core infrastructure elements in the region.
- Administer the Canterbury Economic Development Fund (CEDF) in a proactive, efficient manner to encourage economic transformation in the region.
- Active encouragement of trade and investment opportunities using sister city and other networks to showcase the regions competitive and comparative advantages particularly, but not exclusively, around research science and technology.
- Promote positive attitudes to business success, lifelong learning and cultural diversity as key enablers of a successful regional economy.
- Environmental sustainability and social inclusion are recognised as important components of regional economic development.

Objectives for 2003/04	Performance Indicators
1. In conjunction with the Canterbury Forum, research and develop major initiatives that provide tangible economic development benefit to Canterbury consistent with the Canterbury Regional Economic Development Strategy (CREDS).	• Continue to develop 2 identified major regional initiatives in line with the INZ Regional Partnership Programme. • Work with the Forum and other EDAs in Canterbury to improve economic development capability in the region.
2. To ensure the most appropriate broadband infrastructure is installed in the most cost effective manner.	• Effective executive support is provided to regional broadband taskforce. • Agreed broadband roll out programme for Canterbury is maintained and managed in line with project timeline.
3. To distribute CEDF grants and loans to those applications that best fit the fund criteria as defined by the CEDF Committee.	• Widespread awareness of the availability of the Fund measured by the receipt of 15 applications per funding round (every 6 months). • Every application is screened and summarised in an approved format.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Objectives for 2003/04	Performance Indicators
4. To build relations and promote increased trade between Christchurch and International markets.	• 1 trade mission/study visit by June 2004. • 1 inbound international delegation hosted by June 2004. • 5 companies report improved trade as a result of involvement in trade missions by June 2004. • The establishment of a successful vehicle for the promotion of international relationships in Canterbury.
5. To encourage and celebrate success and achievement across all personal vocational and community activities by supporting initiatives that acknowledge and celebrate the journey and encourage a Live Tall attitude, pride and spirit.	• Live Tall web site is active and regularly updated. • Presentations of 100 Live Tall certificates.
6. Availability of a comprehensive database that is a readily, accessibly, easily managed source of information on all CDC clients and partners.	• Fully functioning database system developed and installed with all available information up-dated. • All staff trained in use of system.
7. Facilitate interaction between the science and research community and the business sector.	• On going management involvement with HITLab and Ultralab research activities. • Work with Universities, CRIs and Industry to develop a new Centre of Excellence for the commercialisation of Research Science and Technology. • Work with other selected New Zealand cities to develop a Connect NZ trade and investment promotion vehicle.
8. Through Sister City links identify technology sector initiative that lead to trade and investment of opportunities for Canterbury.	• Active involvement with selected sister cities to develop 2 significant new trade, investment and R & D opportunities.
9. Create an awareness of the importance of environmental sustainability and social inclusion in regional economic development strategy delivery.	• CDC annual report has a triple bottom line focus. • Regional Economic development projects are reported against a triple bottom line framework. • CDC actively involved with RMF in 'Redesigning Resources' programme commitments. • Christchurch and Canterbury General Progress Indicator report published annually.

7.6a.5

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Regional Economic Development - Grant	547,500	952,000
Unspecified Economic Developments	0	0
Central Plains Water Enhancement - Feasibility Studies	0	0
Central City Attraction Strategy	0	0
Central City New Business Initiative	0	0
Unspecified Endowment Fund Allocation - Economic Development	1,765,500	1,804,190
	-----	-----
	2,313,000	2,756,190
ALLOCATED COSTS		
Allocated Overhead Recovery	9,091	10,311
Alloc O/Head - Output Corporate Overheads Cost Centre	52,380	63,854
	-----	-----
TOTAL COSTS REGIONAL ECONOMIC DEVELOPMENT	2,374,472	2,830,355
	=====	=====

7.6a.text.6

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : SUSTAINABLE DEVELOPMENT

Output discontinued for 2003/04 with previous activity integrated with Business Support Services and Regional Economic Development outputs.

7.6a.6

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: SUSTAINABLE DEVELOPMENT		
DIRECT COSTS		
Sustainable Development - Grant	40,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	157	0
Alloc O/Head - Output Corporate Overheads Cost Centre	1,079	0
	-----	-----
TOTAL COSTS SUSTAINABLE DEVELOPMENT	41,236	0
	=====	=====

7.6a.text.7.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

For text see pages 7.6a.text.7.ii and 7.6a.text.7.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Description

- Providing training work experience and employment for unemployed people.
- Developing and promoting employment opportunities for young people.
- Providing a targeted employment scheme for 'at risk' young people.
- Providing unemployed people with employment opportunities in community organisations.
- Providing a targeted employment initiative for job seekers over 25 years.
- To encourage successful programmes for apprenticeships working alongside ITOs.

Objectives for 2003/04	Performance Indicators
1 Design and deliver a range of interventions to move young unemployed people into sustainable employment, education or training.	• 2,000 people individually case managed by Actionworks specialists. • 700 young people into part time or full time work placements – Actioworks. • 500 young people access further education and training opportunities. • 1,000 people attending Actionworks/WINZ seminars/workshops. • 300 work placements fro 16-24 year olds on community wage lasting over 91 days. • Actionworks case manager follows up with 3 client contacts within 4 weeks after the completion of each intervention. This occurs 80% of the time. • Employment Services Industry based specialists (ESIS) liaise with the Economic Development Clusters at 4 cluster meetings. • ESIS liaise with Industry Cluster Project Managers on a monthly basis. • New, innovative case management and post placement methods trialled.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Objectives for 2003/04	Performance Indicators
2. Design and deliver a range of interventions to increase the number of 'at risk' youth achieving positive outcomes of further education, training and work.	• Provide training and work information and advice for 100 youth at risk. • 50% Youthworks clients achieve positive outcomes (defined as finding sustainable employment, education or training).
3. Promote and provide apprenticeships and traineeships as a training and employment pathway.	• Source and match 70 apprentices/trainees into employment. • 75% participating employers express satisfaction with the service provided by the Employment Team. • Bi monthly follow up with 6 ITOs. • Delivery of ITO/Apprenticeship seminars to job seekers.
4. To increase access to community employment by adult job seekers while supporting community organisational capacity.	• Provision of 200 adult employment placements (ACE) for persons over 18 years in community organisations. • 75% satisfaction with service received by community groups participating in the ACE scheme. • 75% adult job seekers express satisfaction with assistance received from CDC via the ACE programme. • Number of ACE participants that continue onto: - Employment: 100 - Training and Education: 60
5. To increase the participation of disadvantaged adults returning to the workforce.	• 30 TEI subsidised placements made available to disadvantaged adults returning to the workforce. • Post placement contact made at 3, 6 and 9 months to track outcome destination.

7.6a.7

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION		
DIRECT COSTS		
Employment & Training Scheme Administration - Grant	1,386,000	1,400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	5,448	5,237
Alloc O/Head - Output Corporate Overheads Cost Centre	36,134	36,489
	-----	-----
TOTAL COSTS EMPLOYMENT & TRAINING SCHEME ADMINISTRATION	1,427,581	1,441,727
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : COMMUNITY INITIATIVES

Description

- Working with community organisations to provide a response to unemployment.

Objectives for 2003/04	Performance Indicators
1. To provide assistance to community groups to enhance organisational capacity and the sustainability of their employment initiatives.	• CEIF projects reported monthly (10) on: - Number of new initiatives. - Total number of Initiatives supported. - Total number of jobs created. - Total number of people on projects move into training or education. - Total number of people on projects move into work. • 75% of community groups who have utilised Community Employment Initiatives Team support express satisfaction. • 4 quarterly meetings with groups receiving community employment initiative funds.
2. To assist community groups to achieve sustainable development through the application of business advice and support.	• 24 groups receive Community Grow support from CDC. • Monthly reporting (10) of the number of groups requiring: - Information and advice - Financial advice - Business Planning • 75% community groups who have utilised Community Grow express satisfaction with the support. • Minimum of 4 Business Skill Development Seminars delivered to Community Organisations.
3. To increase employment opportunities for the Refugee and Migrant community while promoting workforce diversity in Canterbury.	• Development and delivery of a Refugee and Migrant Employment Project. • Minimum of 50 refugee and migrants placed into employment, training or further education. • Educate employers about the benefits of providing employment to migrant and refugee people via a minimum of 4 seminars (total 80 attendees).

7.6a.8

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: COMMUNITY INITIATIVES		
DIRECT COSTS		
Community Initiatives - Grant	400,000	400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,572	1,496
Alloc O/Head - Output Corporate Overheads Cost Centre	10,786	10,540
	-----	-----
TOTAL COSTS COMMUNITY INITIATIVES	412,358	412,036
	=====	=====

7.6a.text.9

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT PROMOTION

Output discontinued for 2003/04 and actively merged with Workforce Preparation and Renewal output.

7.6a.9

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EMPLOYMENT PROMOTION		
DIRECT COSTS		
Employment Promotion - Grant	150,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	590	0
Alloc O/Head - Output Corporate Overheads Cost Centre	4,045	0
	-----	-----
TOTAL COSTS EMPLOYMENT PROMOTION	154,634	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : WORKFORCE PREPARATION AND RENEWAL

Description

- Provision of career information advise and guidance to mature job seekers through a range of interventions.
- Education of employers to the benefits of a diverse workforce (age, ethnicity etc).
- Active identification and management of job vacancies to ensure a high level of sustainable placement outcomes.

Objectives for 2003/04	Performance Indicators
1. Provision of information, advice and career development support to mature aged people through the operation of the Career Transition Centre and support for the Third Age Foundation.	• Delivery of 100 'Warrant of Fitness'. • Minimum of 50% achieve work, education or training outcomes. • 75% of clients satisfied with the service received from the CDC and Third Age.
2. Educate employers and the community about the impact of changing demographics and the benefits of a diverse workforce.	• Research collaborations (2) with NZIRA (NZ International Research on Ageing) and Tertiary providers. • 'Giving Back' to the Community Projects (2). • 'Giving Back to the Community' number of participants (30). • Presentations (10) to employer groups around the benefits of a diverse workforce and workforce demographics. • Bi monthly Third Age Newsletter.
3. To support Employers and Job Seekers in their staff/job needs through a range of promotions and interventions.	• A minimum of 400 vacancies listed and filled by the Employment Team. • The Employment Team fills 50% of vacancies listed through Actionworks or CTC clients. • Monthly Reporting (10) of placements; - Part time 0-14 hours per week - Part time 15-29 hours per week - Full time 30+ Work Experience - 91+ days sustainability - Hourly Rate • 75% of employers who utilise the Employment Team's services express satisfaction. • Migrant Bureau information mail outs (20).

7.6a.10

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: WORK FORCE PREPARATION & RENEWAL		
DIRECT COSTS		
Work Force Preparation & Renewal - Grant	130,000	250,000
ALLOCATED COSTS		
Allocated Overhead Recovery	511	935
Alloc O/Head - Output Corporate Overheads Cost Centre	3,506	7,378
	-----	-----
TOTAL COSTS WORK FORCE PREPARATION & RENEWAL	134,016	258,313
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EDUCATION SERVICES

Description

- Facilitate co-operation between various educational activities and between education providers, consumers and the business community.

Objectives for 2003/04	Performance Indicators
1. Delivery of a range of initiatives to schools, education professionals and community organisations around future skill requirements and career choice aimed at increasing the uptake of education, training and employment by school leavers.	- Deliver 4 seminars outlining employment information to education professionals and community organisations. - Delivery 35 Choices Road Show presentations. 75% of participants rate the Choices initiatives as useful/very useful. - Delivery ITO Apprenticeship seminars to schools (4). - Deliver Labour Market and skill shortage information seminars to schools (4).
2. To track the movement and destinations of school leavers while providing an early intervention career referral service.	- Participate in the Moving On Project with 7 secondary schools. 75% of students involved in the Moving On Project are contacted.
3. To facilitate the development of school/industry cluster partnerships in Canterbury.	- Industry/Education focus meetings held (4). - Business/Schools Partnerships in operation (12) 75% satisfied with facilitation process.
4. Administration and funding assistance for the schools employment programme to support Maori and Pacific Island students transition from school to further education, training and work.	- Participate in education outreach programme with 7 secondary schools by providing funding and administration assistance and reporting function. 75% of participants in the outreach programmes rate the process as useful/very useful. 70% of Schools Employment Programme students leaving school are successfully transitioned from school into full time employment/training/education or become Actionworks clients.

7.6a.11

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EDUCATION SERVICES		
DIRECT COSTS		
Education Services - Grant	250,000	280,000
ALLOCATED COSTS		
Allocated Overhead Recovery	983	1,047
Alloc O/Head - Output Corporate Overheads Cost Centre	6,741	6,587
	-----	-----
TOTAL COSTS EDUCATION SERVICES	257,724	287,635
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: ADVICE TO COUNCIL

Description Provide Economic advice to Council to ensure informed decision making and to align Council's outputs generally with positive economic outcomes on the Christchurch community.

Benefits Better decision making by Council on economic development issues affecting the community.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

7.6a.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : ADVICE TO COUNCIL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	22,594	6,133	830	1,530		31,087	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	

<i>Total Costs</i>	-	22,594	6,133	830	1,530	-	31,087	

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	1,169	317	43	(1,530)		-	CapValGen

<i>Total Modifications</i>	-	1,169	317	43	(1,530)	-	-	

Total Costs and Modifications	-	23,763	6,451	873	-	-	31,087	

Funded By

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		- 0	
0.00% Net Corporate Revenues		-	-	-	-		- 0	
100.00% Capital Value Rating	-	23,763	6,451	873	-	-	31,087	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	-	23,763	6,451	873	-	-	31,087	

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: BUSINESS SUPPORT

Description Mentoring and supporting small businesses.

Benefits The community benefits from viable small business which are recognised and the major employer and innovator in the Christchurch economy

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT

	<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	-	62,580	16,988	2,300	4,237		86,106 CapValAll
80.00% Direct Benefits	137,770	-	206,654	-	-		344,424 Econ Dev40%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	137,770	62,580	223,643	2,300	4,237	-	430,530
<i>Modifications</i>							
Transfer User Costs to Rating	(137,770)	100,129	27,181	3,680	6,780		- CapValAll
Non-Rateable	-	8,422	2,286	310	(11,017)		- CapValGen
<i>Total Modifications</i>	(137,770)	108,550	29,467	3,990	(4,237)	-	-
Total Costs and Modifications	-	171,131	253,110	6,290	-	-	430,530

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	171,131	253,110	6,290	-	-	430,530
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	171,131	253,110	6,290	-	-	430,530

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: EDUCATION

Description Promoting growth and viability in the education sector. Aligning the outcomes with business need for a skilled workforce.

Benefits The education sector is a major employer and economic sector. Employment opportunities in Christchurch are enhanced by an educated and skilled workforce.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : EDUCATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

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

Total Costs

-	-	-	-	-	-	-	-

Modifications

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

Total Modifications

-	-	-	-	-	-	-	-

Total Costs and Modifications

-	-	-	-	-	-	-	-

Funded By

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

Total Funded By

-	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT

Description Proactive seeking and facilitating the establishment of new business initiatives and growth opportunities.

Benefits Christchurch benefits from any business growth in Canterbury, particularly major employers.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC 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>							
60.00% General Benefits	-	1,234,233	335,045	45,362	83,573		1,698,213 CapValAll
40.00% Direct Benefits	-	-	1,132,142	-	-		1,132,142 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,234,233	1,467,187	45,362	83,573	-	2,830,355
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	63,883	17,342	2,348	(83,573)		- CapValGen
<i>Total Modifications</i>	-	63,883	17,342	2,348	(83,573)	-	-
Total Costs and Modifications	-	1,298,116	1,484,528	47,710	-	-	2,830,355

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,298,116	1,484,528	47,710	-	-	2,830,355
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,298,116	1,484,528	47,710	-	-	2,830,355

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: SUSTAINABLE DEVELOPMENT

Description Promoting understanding of the benefits of the need to have a balanced approach to economic development.

Benefits Broad based awareness of balanced business practice and achieving change

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

7.6a.funding.6

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : SUSTAINABLE DEVELOPMENT

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

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

Total Costs

-	-	-	-	-	-	-	-

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- CapValGen

Total Modifications

-	-	-	-	-	-	-	-

Total Costs and Modifications

-	-	-	-	-	-	-	-

Funded By

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

Total Funded By

-	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

Description Support to the Canterbury Development Corporation organisation to administer to output services provided under contract.

Benefits CDC is appropriately resourced to deliver the output services.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

7.6a.funding.7

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME 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>							
20.00% General Benefits	-	209,565	56,888	7,702	14,190		288,345 CapValAll
80.00% Direct Benefits	576,691	-	576,691	-	-		1,153,381 Econ Dev50%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	576,691	209,565	633,579	7,702	14,190	-	1,441,727
<i>Modifications</i>							
Transfer User Costs to Rating	(576,691)	419,129	113,777	15,404	28,380		- CapValAll
Non-Rateable	-	32,541	8,834	1,196	(42,570)		- CapValGen
<i>Total Modifications</i>	(576,691)	451,670	122,610	16,600	(14,190)	-	-
Total Costs and Modifications	-	661,235	756,189	24,302	-	-	1,441,727

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	661,235	756,189	24,302	-	-	1,441,727
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	661,235	756,189	24,302	-	-	1,441,727

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: COMMUNITY INITIATIVES

Description Working with employment focussed community groups to maximise their potential to assist with job creation

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : COMMUNITY INITIATIVES

	<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	-	59,892	16,258	2,201	4,055		82,407 CapValAll
80.00% Direct Benefits	329,629	-	-	-	-		329,629 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	329,629	59,892	16,258	2,201	4,055	-	412,036
<i>Modifications</i>							
Transfer User Costs to Rating	(329,629)	239,569	65,033	8,805	16,222		- CapValAll
Non-Rateable	-	15,500	4,208	570	(20,277)		- CapValGen
<i>Total Modifications</i>	(329,629)	255,069	69,241	9,375	(4,055)	-	-
Total Costs and Modifications	-	314,961	85,499	11,576	-	-	412,036

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	314,961	85,499	11,576	-	-	412,036
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	314,961	85,499	11,576	-	-	412,036

7.6.b

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT - TOURISM*

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS SUMMARY

Overall Objectives

Using the resources of Christchurch & Canterbury Marketing Ltd, we will enhance the prosperity of Christchurch and Canterbury by increasing visitor numbers, their length of stay and spend, from markets that are sustainable and impact positively on the Canterbury region.

This will be achieved by marketing the diversity and uniqueness of Christchurch and Canterbury to New Zealand and selected world markets, and supporting the principles of environmental consciousness and sustainability.

Business Partners' efforts, both private and public, will be supported to exceed Visitors' expectations.

Specifically:

1. **Destinational Marketing – Leisure Visitor**
In partnership with industry operators and local bodies, promote the region to national and international visitors (outside Canterbury), in markets that offer the greatest economic value to the tourism industry and the region.
2. **Destinational Marketing – Meetings, Conventions/Exhibitions & Incentive Visitors**
Through the Christchurch & Canterbury Convention Bureau, promote the City and region locally, nationally and internationally as a world-class visitor destination. Our aim is to generate business incremental to that of the collective efforts of the Public/Private sector, maximising income to and expenditure within the region.
3. **Provide Information & Booking Services to Visitors**
Through the “i” site Visitors Centre, marketing activities, website and other collateral provide local, national and international visitors with high quality information and booking services.
4. **Provide Industry Leadership / Co-ordinated Focus for the Region**
Provide a co-ordinated voice of the regional/local industry to the national level bodies and provide a co-ordinated focus for co-operative tourism-related activities.
5. **Destinational Management**
In partnership with industry operators and local bodies, assist with Destinational Management issues in line with other key objectives, and provide leadership as appropriate.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS SUMMARY

Overall Objectives contd.

Note:

- Destination Marketing: (Source: NZTS: 2010)
“All the planned activities by tourism businesses and organisations that are designed to increase intent to travel to a destination by increasing awareness of the destination’s attributes and the benefits of a visit. It includes strategic activities such as brand building and product development, as well as sales-related activities, such as trade relation management and providing information about products and prices.”
- Destination Management: (Source: NZTS 2010)
“Management of the tourism destination elements related to the tourism environment and setting, ie land management, tourism environment, tourism planning, road planning.”

Key Changes

The 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget for Economic Development and Employment - Tourism is \$67,934 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$67,934)

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.2	283,668	287,383
Visitor Marketing	Page 7.6b.2	834,065	673,873
Visitor Information	Page 7.6b.2	409,882	418,333
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,527,614	1,379,589
COST OF CAPITAL EMPLOYED		20,238	
CAPITAL OUTPUTS			
OUTPUT CLASS EXPENDITURE			
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.2	283,668	287,383
Visitor Marketing	Page 7.6b.2	834,065	715,873
Visitor Information	Page 7.6b.2	409,882	418,333
TOTAL COST		1,527,614	1,421,589
OUTPUT CLASS REVENUE & RECOVERIES			
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.2		
Visitor Marketing	Page 7.6b.2	0	42,000
Visitor Information	Page 7.6b.2		
TOTAL REVENUE CDC		0	42,000
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,527,614	1,379,589

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUTS

- **VISITOR MARKETING**
- **CONVENTION MARKETING**
- **VISITOR INFORMATION**

Description:

- This output class covers the work done on contract to the Christchurch City Council by Christchurch & Canterbury Marketing Ltd.

Objectives for 2003/04	Performance Indicators
1. Co-ordinate and lead the marketing of Christchurch / Canterbury with a focus on sustainable growth of visitors.	• Achieve National growth rate at all times, plus 2% (Source: IVA/IVS). • Increase International Visitor length of stay in Canterbury. Minimum 5.2 nights.
2. Provide advice and information to visitors through the “i” site Visitor Information Centre and the organisation’s Marketing and Sales Department.	• Visitor Centre be open for all but one day of the year, identifying growth of site visitations, of customer origin, of growth variance, and the specific demands required to be supplied.
3. Drive Christchurch/Canterbury as the best value New Zealand destination for Convention, Incentives, Meetings and Exhibitions.	• Maintain the national position in holding the leading market share of conference delegate numbers to our City. • Increase our delegate day numbers by a minimum of 4% pa to Christchurch city and the Canterbury region.
4. In addition to the traditional international focus, maximise domestic visitor arrivals to Christchurch/Canterbury.	• Targeted and achieved increase in domestic visitors from outside of Canterbury.
5. Conduct new substantial qualitative domestic market research on impressions, motivators, inhibitors to visitors.	• Tailor-made, targeted campaign(s) with measurable response.
6. Review of branding and positioning for Christchurch City and Canterbury (unified and consistent).	• Attempt to get a significant majority of “Buy-In” from Industry/CCC/ Other Bodies/Wider Community.

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : CONVENTION MARKETING

	2002/2003 BUDGET	2003/2004 BUDGET
DIRECT COSTS	\$	\$
Convention Marketing	268,780	274,156
Domestic Marketing Campaign	0	0
ALLOCATED COSTS		
Allocated Overhead Recovery	14,888	13,227
TOTAL COST	283,668	287,383

OUTPUT : VISITOR MARKETING

DIRECT COSTS		
Tourism Marketing	633,900	646,578
Domestic Marketing Campaign	175,000	0
ALLOCATED COSTS		
Depreciation on Fitout	0	42,000
Allocated Overhead Recovery	25,165	27,295
TOTAL COST VISITOR MARKETING	834,065	715,873
REVENUE AND RECOVERIES - VISITOR MARKETING		
CCML - Depreciation on Fitout	0	42,000
TOTAL REVENUE VISITOR MARKETING	0	42,000
NET COST VISITOR MARKETING	834,065	673,873

OUTPUT : VISITOR INFORMATION

DIRECT COSTS		
Visitor Information/ ORC	394,000	401,880
ALLOCATED COSTS		
Allocated Overhead Recovery	15,882	16,453
TOTAL COST	409,882	418,333
NET COST VISITOR INFORMATION	1,527,614	1,421,589

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: CONVENTION MARKETING

Description Marketing of Christchurch as the preferred destination for convention and incentive market.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : CONVENTION MARKETING

	<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>							
30.00% General Benefits	-	62,660	17,010	2,303	4,243		86,215 CapValAll
70.00% Direct Benefits	-	-	201,168	-	-		201,168 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	62,660	218,178	2,303	4,243	-	287,383
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	3,243	880	119	(4,243)		- CapValGen
<i>Total Modifications</i>	-	3,243	880	119	(4,243)	-	-
Total Costs and Modifications	-	65,903	219,058	2,422	-	-	287,383

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	65,903	219,058	2,422	-	-	287,383
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	65,903	219,058	2,422	-	-	287,383

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: VISITOR MARKETING

Description Marketing of Christchurch and Canterbury to targeted national and international markets to attract visitors to our region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

7.6b.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : VISITOR MARKETING

	<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>							
30.00% General Benefits	-	156,085	42,371	5,737	10,569		214,762 CapValAll
70.00% Direct Benefits	-	-	501,111	-	-		501,111 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	156,085	543,482	5,737	10,569	-	715,873
<i>Modifications</i>							
Transfer User Costs to Rating	42,000	(30,525)	(8,286)	(1,122)	(2,067)		- CapValAll
Non-Rateable	-	6,499	1,764	239	(8,502)		- CapValGen
<i>Total Modifications</i>	42,000	(24,026)	(6,522)	(883)	(10,569)	-	-
Total Costs and Modifications	42,000	132,059	536,960	4,854	-	-	715,873

Funded By

5.87% User Charges	42,000						42,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.13% Capital Value Rating	-	132,059	536,960	4,854	-	-	673,873
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	42,000	132,059	536,960	4,854	-	-	715,873

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: VISITOR INFORMATION

Description Providing advice and services to visitors and the local community to ensure maximum stay and enjoyment in the region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people. Local community also benefits from up to date information of attractions and events.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 enquirers.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

7.6b.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : VISITOR INFORMATION

	<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	-	152,019	41,267	5,587	10,294		209,166 CapValAll
50.00% Direct Benefits	209,166	-	-	-	-		209,166 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	209,166	152,019	41,267	5,587	10,294	-	418,333
<i>Modifications</i>							
Transfer User Costs to Rating	(209,166)	152,019	41,267	5,587	10,294		0 CapValAll
Non-Rateable	-	15,737	4,272	578	(20,587)		- CapValGen
<i>Total Modifications</i>	(209,166)	167,756	45,539	6,166	(10,294)	-	0
Total Costs and Modifications	-	319,774	86,806	11,753	-	-	418,333

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	319,774	86,806	11,753	-	-	418,333
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	319,774	86,806	11,753	-	-	418,333

7.6.c

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT &
EMPLOYMENT - CONVENTION
& ENTERTAINMENT FACILITIES*

7.6c.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

The 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

7.6c.0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

For text see page 7.6c.text.1.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT : VENUE OPERATIONS

Description

This output class relates to the funding of the Council investment in Christchurch City Facilities Ltd which owns the Christchurch Convention Centre and WestpacTrust Sport and Entertainment Centre.

In 1996 the Convention Centre and WestpacTrust Sport and Entertainment Centres were sold to Christchurch City Facilities Ltd and the Company also assumed responsibility for the Town Hall. The three venues are managed under contract by NCC (New Zealand) Ltd. Christchurch City Facilities Ltd is monitored by Christchurch City Holdings Ltd on behalf of the Council.

7.6c.1

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT : VENUE OPERATIONS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Operating Grants & Fees	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Corporate Overhead	114,636	84,447
Allocated Overhead-Director of Business Projects	10,000	10,000
Depreciation	611,156	390,920
Debt Servicing	2,568,062	2,568,062
TOTAL ALLOCATED COSTS	3,303,854	3,053,429
TOTAL COSTS	3,303,854	3,053,429
EXTERNAL REVENUE		
Facilities Revenue	100,000	100,000
	100,000	100,000
TOTAL NET COST	3,203,854	2,953,429
Cost of Capital Employed	2,397,691	2,401,039
FIXED ASSETS	430,000	430,000

7.6c.2

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	CAPITAL OUTPUTS

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
TOTAL RENEWALS & REPLACEMENTS	0	0	0	0	0
ASSET IMPROVEMENTS					
CCC Equity Contribution to CCFL Ltd	450,000	450,000	450,000	450,000	450,000
TOTAL ASSET IMPROVEMENTS	450,000	450,000	450,000	450,000	450,000
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	450,000	450,000	450,000	450,000	450,000
SALES / CAPITAL CONTRIBUTIONS					
Contributions - Convention Centre	-11,700	-11,700	-11,700	-11,700	-11,700
Contributions - WestpacTrust Centre	-8,300	-8,300	-8,300	-8,300	-8,300
TOTAL SALES / CONTRIBUTIONS	-20,000	-20,000	-20,000	-20,000	-20,000
NET CAPITAL EXPENDITURE	430,000	430,000	430,000	430,000	430,000
Annual Plan 2002/2003	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000

7.6c.3

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
TOTAL RENEWALS & REPLACEMENTS	0	0	0	0	0
ASSET IMPROVEMENTS					
CCC Equity Contribution to CCFL Ltd	450,000	450,000	450,000	450,000	450,000
TOTAL ASSET IMPROVEMENTS	450,000	450,000	450,000	450,000	450,000
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT	450,000	450,000	450,000	450,000	450,000
Annual Plan 2002/2003	\$450,000	\$450,000	\$450,000	\$450,000	

7.6c.4

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		ECONOMIC DEVELOPMENT & EMPLOYMENT				
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
Christchurch & Canterbury Marketing - Fit out costs		\$0		\$42,000		
Christchurch City Facilities Ltd - Rental		\$100,000		\$100,000		
TOTAL		-----		-----		
		\$100,000		\$142,000		
		=====		=====		

8.2.0

Draft Corporate Plan
2003/04 Edition

*LIBRARY AND
INFORMATION SERVICES*

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

MISSION

Our purpose is to inform, educate, entertain, involve and inspire. The outcome is improved cultural, economic and social well-being for Christchurch and its people.

We are in the business of connecting people with information and ideas to create knowledge and enrich lives through the power of stories.

VALUES

- **Equity** - accessibility, diversity and fairness in the treatment of all individuals
- **Intellectual freedom** - free exchange of information and ideas in a democratic society
- **Manaakitanga** - respect and care, support and hospitality
- **Empowerment** - enabling people to learn and make decisions for themselves
- **Reliability** - consistent, dependable and timely delivery of information and services
- **Working together** - seeking opportunities to work with others in our community
- **Accountability** - using resources responsibly

STRATEGIC GOALS : TOWARDS 2007

In 1997 the Council adopted the Library's 10 year Strategic Plan entitled *Library Alive in our Community*. This plan has been reviewed at its half way point in 2002 and the following goals have been confirmed for the remaining five years of The Plan to 2007.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

Library +**Making the most of your libraries...**

- Programmes and events to enrich lives
- Spaces to read, study, relax, listen, be informed
- Books, music, magazines....to go

... as the heart of the community**Learning and Literacy****Supporting your learning...**

- Encouraging and promoting reading
- Computers for use and learning
- Working with and supporting educators

... to grow knowledge together**+ Library****Working with you where you are...**

- Telling you what's available
- Using library skills and people to support community initiatives
- Involved on your terms

... to strengthen communities**Information how when and where****Delivering more ways and places...**

- In a way and at a time that suits you
- Working with you, for you – or you can do it by yourself
- To your desktop at home, school or work

... to put the world at your fingertips**Knowing who we are****Celebrating our diversity...**

- Knowing how you belong and how you can participate
- Preserving our past and present for the future
- Connecting with Tangata Whenua

... and our right to know and participate

The five strategic goals link closely to the Statement of Strategic Objectives in the Christchurch City Council's Plan. Central to these objectives is a vision of Christchurch in which people feel welcome and a sense of belonging. People care for and nurture each other and participate in community activities. There are opportunities for recreation, fun and enjoyment as well as access to information, education and social services. The City is clean and attractive and the way we work and plan for the future is sustainable. The Christchurch economy is growing and there are job opportunities. Our heritage is preserved for future generations.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

- South Library, Learning Centre and Service Centre – additional operating costs including full year's rental \$747,464

Increased Costs due to Increased Demand

- Depreciation \$469,449

Fee Changes

- No changes to fees have been recommended but the external revenue has been increased. The strategy is to keep the fees at a reasonable level and grow the amount of business taken through services such as bestsellers, fee paying internet and ensure that revenues in extended loan charges are collected promptly. (\$75,500)

Contributions towards the \$10M Net Rates Savings Targets

Total contributions of \$154,428 toward the saving is as follows:

- Closure of two voluntary libraries – grants* (\$4,320)
- Bindery materials and stationery supplies (\$15,569)
- Reduction of Area administration staffing – one FTE (work absorbed) (\$50,000)
- Vehicles (\$13,393)
- Telephones (\$4,393)
- Postage (\$4,000)
- Miscellaneous savings (\$7,943)
- The 2003/04 draft budget for the Library and Information Services Unit is \$54,810 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$54,810)

*In addition \$23,191 savings in rent have been achieved through the closure of two voluntary libraries. These savings will be realised once the Property Unit has disposed of the two properties.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

Restructuring of Budgets

- A new Output Class, Educational Services, has been added. The South Learning Centre is the new output in this class and has a zero cost to the Council due to the fact it is funded by the Ministry of Education.
- The Output, Council Services, has been fully transferred to the Directorate of Operations. Again this has had a nil financial impact as costs had been recovered through internal transfer.

8.2.1

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	9,012,989	9,645,031
Resource Delivery (Lending)	Page 8.2.5	5,414,343	5,718,742
Library Website	Page 8.2.6	167,601	290,900
Voluntary Libraries	Page 8.2.7	262,495	237,460
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,397,287	3,659,889
Creating Content	Page 8.2.9	568,497	630,340
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,186,115	1,266,394
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	678,385	677,718
ADVICE & PROJECTS			
Advice	Page 8.2.12	247,793	288,844
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	0
NET COST OF LIBRARY OUTPUTS		20,935,507	22,415,317
COST OF CAPITAL EMPLOYED		959,474	1,039,270
CAPITAL OUTPUTS			
Fixed Asset Purchases		4,710,500	4,816,500
Restricted Asset Purchases		104,500	120,000

8.2.2

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT EXPENDITURE SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	9,133,689	9,773,531
Resource Delivery (Lending)	Page 8.2.5	6,463,543	6,916,942
Library Website	Page 8.2.6	167,601	313,900
Voluntary Libraries	Page 8.2.7	262,495	237,460
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,717,787	3,913,889
Creating Content	Page 8.2.9	571,997	632,840
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,186,115	1,266,394
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	681,885	681,218
ADVICE & PROJECTS			
Advice	Page 8.2.12	340,093	417,445
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	348,564
TOTAL EXPENDITURE		22,525,207	24,502,182

8.2.3

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUTS:	OUTPUT SUMMARY

OUTPUT RECOVERIES SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	120,700	128,500
Resource Delivery (Lending)	Page 8.2.5	1,049,200	1,198,200
Library Website	Page 8.2.6	0	23,000
Voluntary Libraries	Page 8.2.7	0	0
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	320,500	254,000
Creating Content	Page 8.2.9	3,500	2,500
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	0	0
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	3,500	3,500
ADVICE & PROJECTS			
Advice	Page 8.2.12	92,300	128,601
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	348,564
TOTAL RECOVERIES		1,589,700	2,086,865

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Develop and implement strategy for collecting the best books, electronic resources and other materials to suit customer now and in the future.	• Social: Quality collections support recreational, learning, and information needs		
	- Number of items added	140,000	140,000
	- Number of items removed	100,000	100,000
	- Holdings per capita	3.3	3.5
	- Customer satisfaction with the collection	85%	85%
	• Economic/Financial: Cost effective supply of collections		
	- Total cost for network	\$9,012,989	\$9,645,031
	- Cost per capita	\$28.42	\$30.50*
	- Average cost per item added	\$64.38	\$68.89
	* Population figures have been revised down following release of the 2001 Census data.		

8.2.4

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	10,000	7,500
Allocated Costs	9,123,689	9,766,031
TOTAL COSTS COLLECTIONS	9,133,689	9,773,531
External Revenue	117,000	124,000
Internal Revenue	3,700	4,500
TOTAL REVENUES COLLECTIONS	120,700	128,500
NET COST COLLECTIONS	9,012,989	9,645,031

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide systems and facilities which enable people to access the collections, both by taking items away on loan and by using them within library buildings.	• Social: Citizens have easy access to resources and information		
	- Items issued	5,400,000	5,500,000
	- Members as % of population	77%	80%
	- Issues per capita	16.76	17.23
	- Customer satisfaction with helpfulness and friendliness of staff	95%	95%
	- Customer satisfaction with facilities provided for in house use	90%	90%
	- Total hours of opening for use	686 hrs/wk	753 hrs/wk
	• Social: Citizens use their libraries		
	- Number of visits per annum	3,410,000	3,410,000
	- Visits per capita	10.5	10.78
	• Environmental: Collections provided for shared use		
	- Turnover of the collection	5.08	5.15
	• Economic/Financial: Cost effective lending and in house use of items		
	- Total cost for network	\$5,414,343	\$5,718,742
	- Cost per issue	\$1.00	\$1.04

8.2.5

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	7,441	7,441
Allocated Costs	6,456,102	6,909,501
TOTAL COSTS RESOURCE DELIVERY (LENDING)	6,463,543	6,916,942
External Revenue	1,049,200	1,198,200
Internal Revenue	0	0
TOTAL REVENUES RESOURCE DELIVERY (LENDING)	1,049,200	1,198,200
NET COST RESOURCE DELIVERY (LENDING)	5,414,343	5,718,742

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide systems, technology and content (via the Internet) which make it easier for customer to use library services and access information electronically.	• Social: Citizens have easy access to resources and information; participation through the internet		
	- Number of page views accessed per annum	5,000,000	6,200,000
	- Availability over 365 days	95%	95%
	• Economic/Financial: Cost effective sharing of resources		
	- Total cost of output	\$167,601	\$290,900
	- Cost per page view	\$0.03	\$0.047

8.2.6

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	25,680
Allocated Costs	167,601	288,220
TOTAL COSTS LIBRARY WEBSITE	167,601	313,900
External Revenue	0	23,000
Internal Revenue	0	0
TOTAL REVENUES LIBRARY WEBSITE	0	23,000
NET COST LIBRARY WEBSITE	167,601	290,900

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

- Christchurch has reduced its independent voluntary libraries from 12 to 10 with the closure of Beckenham and Cashmere Junior libraries following the opening of the South Library.

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Support by way of advice, materials and grants to enable the loan of recreational reading materials from voluntary neighbourhood libraries.	• Quantity:		
	- Number of items issued	114,984	105,000
	• Cost:		
	- Total cost	\$262,495	\$237,460
	- Cost per issue	\$2.28	\$2.26

8.2.7

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	262,495	237,460
TOTAL COSTS VOLUNTARY LIBRARIES	262,495	237,460
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES VOLUNTARY LIBRARIES	0	0
NET COST VOLUNTARY LIBRARIES	262,495	237,460

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide skilled and knowledgeable staff to help people find the information they need, including virtual reference services via the web.	• Social: Citizens get appropriate help to source information; business needs meet		
	- Enquiries answered per annum	800,000	800,000
	- Customer satisfaction with information provided	85%	85%
	- Customer satisfaction with helpfulness and friendliness of staff	85%	85%
	• Environmental: Computers provided for accessing information – able to be used by all citizens		
	- Public Access Machines per 1,000 population	1.07	1.15
	• Economic/Financial: Cost effective and timely provision of information, including information which supports business and the economy		
	- Total cost	\$3,397,287	\$3,659,889
	- Cost per enquiry	\$4.25	\$4.57

8.2.8

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	114,636	111,294
Allocated Costs	3,603,151	3,802,595
TOTAL COSTS ENQUIRIES	3,717,787	3,913,889
External Revenue	320,500	254,000
Internal Revenue	0	0
TOTAL REVENUES ENQUIRIES	320,500	254,000
NET COST ENQUIRIES	3,397,287	3,659,889

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders.	- Cost: - Total cost	\$568,497	\$630,340

8.2.9

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	571,997	632,840
TOTAL COSTS CREATING CONTENT	571,997	632,840
External Revenue	3,500	2,500
Internal Revenue	0	0
TOTAL REVENUES CREATING CONTENT	3,500	2,500
NET COST CREATING CONTENT	568,497	630,340

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES

Objectives for 2003/04	Performance Indicators		
1. Encourage community participation by developing and providing programmes that contribute to customers' recreation, literacy, information skills and life long learning. Raise our profile to build community awareness about what we offer.		2002/03	2003/04
	• Social: Opportunities for learning, social interaction and enjoyment of arts and culture		
	- Total number of customers attending	70,000	70,000
	• Economic/financial: Programmes produced at least cost - Total cost	\$1,186,115	\$1,266,394

8.2.10

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	1,186,115	1,266,394
TOTAL COSTS EVENTS AND PROGRAMMES	1,186,115	1,266,394
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES EVENTS AND PROGRAMMES	0	0
NET COST EVENTS AND PROGRAMMES	1,186,115	1,266,394

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

Objectives for 2003/04	Performance Indicators		
1. Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens, including contributing to the Pictures Aotearoa initiative by digitising further photographs of old Christchurch.		2002/03	2003/04
	• Social: Quality collections available		
	- Number of items added	2,500	3,000
	- Total size of collection	59,110	63,000
	- Customer satisfaction with range and format of resources	90%	90%
	• Environmental: Collections preserved for use by future generations; digitising of unique materials for shared use		
	- Number of items reformatted	1,000	1,000
	• Economic/Financial: Value of collection appreciates over time		
	- Total cost of output	\$678,385	\$677,718
	- Value of collection		

8.2.11

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	1,500	1,500
Allocated Costs	680,385	679,718
TOTAL COSTS NEW ZEALAND HERITAGE	681,885	681,218
External Revenue	3,500	3,500
Internal Revenue	0	0
TOTAL REVENUES NEW ZEALAND HERITAGE	3,500	3,500
NET COST NEW ZEALAND HERITAGE	678,385	677,718

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE AND PROJECTS

OUTPUT : ADVICE

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Develop library policy and strategy and have input into the development of Corporate policies and projects as required.	• Total cost of project	\$247,793	\$288,844

8.2.12

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

OUTPUT : ADVICE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	340,093	417,445
TOTAL COSTS ADVICE	340,093	417,445
External Revenue	0	0
Internal Revenue	92,300	128,601
TOTAL REVENUES ADVICE	92,300	128,601
NET COST ADVICE	247,793	288,844

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	EDUCATIONAL SERVICES

OUTPUT : SOUTH LEARNING CENTRE

Objectives for 2003/04		Performance Indicators	
		2002/03	2003/04
1.	Develop and deliver programmes which support learning and literacy for schools and the community.	- Social: opportunities for learning and skills development - Hours utilised by schools for visits and programmes - People engaged in community programmes	 1,000 hrs pa 1,000 pa

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	EDUCATIONAL SERVICES

OUTPUT : SOUTH LEARNING CENTRE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	0	348,564
TOTAL COSTS ADVICE	0	348,564
External Revenue	0	348,564
Internal Revenue	0	0
TOTAL REVENUES ADVICE	0	348,564
NET COST ADVICE	0	0

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Furniture & Equipment - Management	25,000	27,000	27,000	27,000	30,000
Furniture & Equipment - Central	40,000	40,000	40,000	44,500	50,000
Council Information Services					
Additional Furniture & Equipment Central					
Furniture & Equipment - Community Libraries	77,500	77,500	60,000	60,000	100,000
Computer Systems	104,000	104,000	104,000	104,000	150,000
Resources (including restricted)	4,060,000	4,300,000	4,550,000	4,750,000	4,895,000
Resources (Restricted Assets)	120,000				
	4,426,500	4,548,500	4,781,000	4,985,500	5,225,000
ASSET IMPROVEMENTS					
Computer Systems	460,000	100,000	100,000	100,000	260,000
Computer Software Development	50,000	50,000	50,000	50,000	55,000
	510,000	150,000	150,000	150,000	315,000
NEW ASSETS					
Parklands Library		340,000			
Parklands Library - Stock		800,000			
Spreydon Library				400,000	
Upper Riccarton Library			540,000		
Upper Riccarton Library - Stock		350,000	510,000		
South Library					
South Library - Stock					
	0	1,490,000	1,050,000	400,000	0
TOTAL LIBRARY	4,936,500	6,188,500	5,981,000	5,535,500	5,540,000
Annual Plan 2002/2003	\$4,815,000	\$4,840,000	\$6,092,000	\$5,870,000	\$5,427,000
					\$5,440,000

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture & Equipment - Management	30,000	30,000	30,000	30,000	30,000
Furniture & Equipment - Central	55,000	55,000	55,000	55,000	55,000
Furniture & Equipment - Community Libraries	175,000	175,000	175,000	175,000	175,000
Computer Systems	150,000	150,000	150,000	150,000	150,000
Resources (including restricted)	5,000,000	5,050,000	5,125,000	5,125,000	5,125,000
	<u>5,410,000</u>	<u>5,460,000</u>	<u>5,535,000</u>	<u>5,535,000</u>	<u>5,535,000</u>
ASSET IMPROVEMENTS					
Computer Systems	300,000	300,000	300,000	300,000	300,000
Computer software	60,000	60,000	60,000	60,000	60,000
	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
NEW ASSETS					
Upper Riccarton/Avonhead Library					
Upper Riccarton - Stock					
Parklands Library					
Unspecified-Central planning				300,000	300,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
TOTAL LIBRARY	<u>5,770,000</u>	<u>5,820,000</u>	<u>5,895,000</u>	<u>6,195,000</u>	<u>6,195,000</u>
Annual Plan 2002/2003	\$5,760,000	\$5,810,000	\$5,885,000	\$6,185,001	

8.2.16

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

OTHER LIBRARY CAPITAL EXPENDITURE**Commercial Property Budget (Asset Improvements)**

Upper Riccarton		510,000	2,645,000		
Upper Riccarton Library - Contributions (Dept of Education)			-550,000		
Parklands Library		510,000			
New South of The City Library	204,000				
	204,000	1,020,000	2,095,000	0	0
TOTAL PROPERTY - ASSET MANAGEMENT SPENDING	204,000	1,020,000	2,095,000	0	0

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
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		Note
Stock:						
Bestseller collection	\$3 per item per week	\$99,150	\$3 per item per week	\$132,700		
Non-book:						
Records - single	\$0.60 per loan}		\$0.60 per loan}			
Records - sets	\$1.20 per loan}		\$1.20 per loan}			
Cassettes and CDs - single	\$1.00 per loan}	\$170,600	\$1.00 per loan}	\$169,000		
Cassettes and CDs - sets	\$2.00 per loan}		\$2.00 per loan}			
Videos (bestseller)	\$3.00 per week		\$3.00 per week			
CD Roms	\$3.00 per week	\$7,500	\$3.00 per week	\$7,200		
Cancelled Stock						
Adult hardbacks	\$2.00 }		\$2.00 }			
Adult Paperbacks	\$1.00 }		\$1.00 }			
Adult Magazines	\$0.50 }		\$0.50 }			
Childrens hardbacks	\$1.00 }		\$1.00 }			
Childrens paperback & magazines	\$0.50 }		\$0.50 }			
		\$44,000		\$49,000		
Non City Charges						
Adult non resident : Loan of items	\$2.00 plus user chge		\$2.00 plus user chge			
Youth non resident: loan of items	Free		Free			
or 6 month subscription @ \$50	\$100 per annum	\$5,000	\$100 per annum	\$18,000		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
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		Note
Extended Loan Charge per item per day (except videos & bestsellers)	\$0.30 per day Max \$7.50 per item	\$495,750	\$0.30 per day Max \$7.50 per item	\$502,250		
Videos & Bestsellers	\$1.00 per day Max \$10.00 per item		\$1.00 per day Max \$10.00 per item			
Reservations & interloans						
Adults	\$1.50 per item	\$130,100	\$1.50 per item	\$156,050		
Interloan (per item)	\$7.50 per item		\$7.50 per item			
Stock Ex Library	\$7.00 per item		\$7.00 per item			
Urgent interloan	\$25.00 per item		\$25.00 per item			
Replacements						
Membership cards:						
Adults	\$5.00}		\$5.00}			
Children	\$1.00}		\$1.00}			
Stock	Replacement plus \$10 handling	\$63,000	Replacement plus \$10 handling	\$79,000		
Cassette and CD cases	\$1.00		\$1.00			
Information products						
Online searching	Cost recovery	\$41,500	Cost recovery	\$25,000		
Document delivery	Cost recovery		Cost recovery			
Internet	\$3 per hour	\$24,300	\$3 per hour	\$57,000		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
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		Note
Reprographics						
Photocopies (black & white)						
A4, foolscap	\$0.20 }		\$0.20 }			
any other size	\$0.40 }		\$0.40 }			
bulk rate/Comm Librs only	\$0.10 }		\$0.10 }			
Microprints:		\$189,000		\$184,000		
Medium	\$0.50 }		\$0.50 }			
Large	\$1.00 }		\$1.00 }			
Whole page	\$2.00 }		\$2.00 }			
Computer printouts:						
CD Rom printouts	\$0.20 per page }		\$0.20 per page }			
Non-commercial	\$0.50 per page }		\$0.50 per page }			
Commercial	\$1.00 }		\$1.00 }			
Photographs:						
Prints	From \$15.00	\$2,000	From \$15.00	\$2,000		
Bulk orders (for orders of 5 or more)	\$10.00 per photo		\$10.00 per photo			
Products						
CINCH annual subscription						
Booklists	\$50.00		\$50.00			
Other: bookbags, pens, pads etc	Cost recovery plus	\$51,300	Cost recovery plus	\$37,500		
Bindery						
Range of services/products	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500		
Grants & Contracts		\$137,500		\$158,000		
Restricted Grant - Ministry of Education		\$0		\$348,564		
Miscellaneous Recoveries		\$30,500		\$26,000		
Grand Total		\$1,493,700		\$1,953,764		

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: COLLECTIONS

Description Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Benefits Wide range of Books and information available to present and future citizens for their improvement

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having resources located together and accessible

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 the users

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

Modifications are necessary because Council has resolved not to charge the full cost of service

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 uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

	<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	-	7,103,242	1,928,246	261,067	480,976		9,773,531 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	7,103,242	1,928,246	261,067	480,976	-	9,773,531
<i>Modifications</i>							
Transfer User Costs to Rating	125,500	(112,777)	(10,251)	(1,618)	(854)		0 NrProps
Non-Rateable	-	366,893	99,597	13,484	(479,974)		- CapValGen
<i>Total Modifications</i>	125,500	254,116	89,346	11,866	(480,828)	-	0
Total Costs and Modifications	125,500	7,357,359	2,017,592	272,933	148	-	9,773,531

Funded By

1.28% User Charges	125,500						125,500
0.03% Grants and Subsidies		2,180	592	80	148		3,000 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.96% Capital Value Rating	-	7,467,955	2,027,251	274,471	(0)	-	9,769,677
-1.28% Uniform Annual Charge		(112,777)	(10,251)	(1,618)			(124,646)
Total Funded By	125,500	7,357,359	2,017,592	272,933	148	-	9,773,531

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: RESOURCE DELIVERY (LENDING)

Description The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Benefits Sustainability of Resources as shared by many and reused over several years

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having resources located together and accessible

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 the users

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

Modifications are necessary because Council has resolved not to charge the full cost of service

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 uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

	<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	-	2,513,560	682,331	92,381	170,199		3,458,471 CapValAll
50.00% Direct Benefits	3,458,471	-	-	-	-		3,458,471 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,458,471	2,513,560	682,331	92,381	170,199	-	6,916,942
<i>Modifications</i>							
Transfer User Costs to Rating	(2,260,271)	2,031,120	184,626	29,145	15,380		0 NrProps
Non-Rateable	-	141,857	38,508	5,214	(185,579)		- CapValGen
<i>Total Modifications</i>	(2,260,271)	2,172,977	223,134	34,358	(170,199)	-	0
Total Costs and Modifications	1,198,200	4,686,537	905,465	126,740	-	-	6,916,942

Funded By

17.32% User Charges	1,198,200						1,198,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.22% Capital Value Rating	-	2,655,417	720,839	97,595	-	-	3,473,851
32.45% Uniform Annual Charge		2,031,120	184,626	29,145			2,244,890
Total Funded By	1,198,200	4,686,537	905,465	126,740	-	-	6,916,942

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: LIBRARY WEBSITE

Description Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Benefits Access to information is extended beyond the boundaries of libraries to be available at home or work

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community as a whole benefits independent of the number of access hits

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

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

Control Negative Effects

8.2.funding.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

	<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	-	228,137	61,930	8,385	15,448		313,900 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	228,137	61,930	8,385	15,448	-	313,900
<i>Modifications</i>							
Transfer User Costs to Rating	23,000	(20,668)	(1,879)	(297)	(157)		0 NrProps
Non-Rateable	-	11,689	3,173	430	(15,291)		- CapValGen
<i>Total Modifications</i>	23,000	(8,980)	1,294	133	(15,448)	-	0
Total Costs and Modifications	23,000	219,158	63,224	8,518	-	-	313,900

Funded By

7.33% User Charges	23,000						23,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.67% Capital Value Rating	-	219,158	63,224	8,518	-	-	290,900
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	23,000	219,158	63,224	8,518	-	-	313,900

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: VOLUNTARY LIBRARIES

Description Christchurch has 11 independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries. This output is for operation and book purchase grants.

Benefits Neighbourhood access to books for those needing this close to home

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefits from having facility locally. The operations are managed by each library.

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 the libraries who receive the grant.

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

Modifications are necessary because Council has resolved not to charge the full cost of service

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 uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

	<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	-	86,291	23,425	3,171	5,843		118,730 CapValAll
50.00% Direct Benefits	118,730	-	-	-	-		118,730 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	118,730	86,291	23,425	3,171	5,843	-	237,460
<i>Modifications</i>							
Transfer User Costs to Rating	(118,730)	106,693	9,698	1,531	808		(0) NrProps
Non-Rateable	-	5,084	1,380	187	(6,651)		- CapValGen
<i>Total Modifications</i>	(118,730)	111,777	11,078	1,718	(5,843)	-	(0)
Total Costs and Modifications	-	198,068	34,503	4,889	-	-	237,460

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	91,375	24,805	3,358	-	-	119,538
49.66% Uniform Annual Charge		106,693	9,698	1,531			117,922
Total Funded By	-	198,068	34,503	4,889	-	-	237,460

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: ENQUIRIES

Description The provision of information in response to customer enquiries.

Benefits Citizens' have skilled help to access information

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having skilled professionals available

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 the users of the service.

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

Modifications are necessary because Council has resolved not to charge the full cost of service

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 uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

	<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>							
70.00% General Benefits	-	1,991,185	540,527	73,182	134,827		2,739,722 CapValAll
30.00% Direct Benefits	1,174,167	-	-	-	-		1,174,167 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,174,167	1,991,185	540,527	73,182	134,827	-	3,913,889
<i>Modifications</i>							
Transfer User Costs to Rating	(990,167)	889,782	80,880	12,767	6,738		(0) NrProps
Non-Rateable	-	105,579	28,661	3,880	(138,120)		- CapValGen
<i>Total Modifications</i>	(990,167)	995,361	109,540	16,648	(131,383)	-	(0)
Total Costs and Modifications	184,000	2,986,546	650,067	89,830	3,445	-	3,913,889

Funded By

4.70% User Charges	184,000						184,000
1.79% Grants and Subsidies		50,875	13,810	1,870	3,445		70,000 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
68.38% Capital Value Rating	-	2,045,890	555,377	75,193	(0)	-	2,676,460
25.13% Uniform Annual Charge		889,782	80,880	12,767			983,429
Total Funded By	184,000	2,986,546	650,067	89,830	3,445	-	3,913,889

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: CREATING CONTENT

Description The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders

Benefits Easier and quicker access to organised and repackaged information

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community as a whole benefits from the information generally available.

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

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

Control Negative Effects

8.2.funding.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

	<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	-	459,938	124,855	16,904	31,143		632,840 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	459,938	124,855	16,904	31,143	-	632,840
<i>Modifications</i>							
Transfer User Costs to Rating	2,500	(2,247)	(204)	(32)	(17)		(0) NrProps
Non-Rateable	-	23,793	6,459	874	(31,126)		- CapValGen
<i>Total Modifications</i>	2,500	21,546	6,255	842	(31,143)	-	(0)
Total Costs and Modifications	2,500	481,484	131,109	17,746	-	-	632,840

Funded By

0.40% User Charges	2,500						2,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	483,731	131,314	17,779	-	-	632,823
-0.39% Uniform Annual Charge		(2,247)	(204)	(32)			(2,483)
Total Funded By	2,500	481,484	131,109	17,746	-	-	632,840

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT: EVENTS AND PROGRAMMES

Description Develop and provide programmes that contribute to customers' recreation, literacy, information skills and life long learning.

Benefits Citizens' literacy, and learning needs supported by appropriate programmes, particularly for children

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Programmes developed and reused for community benefit

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 the participants

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

Modifications are necessary because Council has resolved not to charge the full cost of service

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 uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES

	<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	-	460,197	124,925	16,914	31,161		633,197 CapValAll
50.00% Direct Benefits	633,197	-	-	-	-		633,197 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	633,197	460,197	124,925	16,914	31,161	-	1,266,394
<i>Modifications</i>							
Transfer User Costs to Rating	(633,197)	569,002	51,721	8,165	4,309		0 NrProps
Non-Rateable	-	27,113	7,360	996	(35,470)		- CapValGen
<i>Total Modifications</i>	(633,197)	596,115	59,081	9,161	(31,161)	-	0
Total Costs and Modifications	-	1,056,312	184,007	26,075	-	-	1,266,394

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	487,310	132,285	17,910	-	-	637,506
49.66% Uniform Annual Charge		569,002	51,721	8,165			628,888
Total Funded By	-	1,056,312	184,007	26,075	-	-	1,266,394

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT: NEW ZEALAND HERITAGE

Description Collecting, managing and preserving resources about our New Zealand and local identity.

Benefits Resources reflecting our heritage and culture retained for present and future citizens

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
 Objectives A1-5,
 B2, D1, G1-2;
 also Libraries
 alive in the
 Community 1997

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

Community as a whole benefits

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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

	<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	-	495,098	134,399	18,196	33,524		681,218 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	495,098	134,399	18,196	33,524	-	681,218
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,145)	(286)	(45)	(24)		(0) NrProps
Non-Rateable	-	25,608	6,951	941	(33,500)		- CapValGen
<i>Total Modifications</i>	3,500	22,463	6,666	896	(33,524)	-	(0)
Total Costs and Modifications	3,500	517,561	141,065	19,092	-	-	681,218

Funded By

0.51% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	520,706	141,351	19,138	-	-	681,194
-0.51% Uniform Annual Charge		(3,145)	(286)	(45)			(3,476)
Total Funded By	3,500	517,561	141,065	19,092	-	-	681,218

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

OUTPUT: ADVICE

Description Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Benefits Councillors can make decisions on policies and large scale projects based on sound advice

Strategic Objectives Strategic **CCC Policy**
Objectives A1-5,
B2, D1, G1-2

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

Community as a whole benefits

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

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

Control Negative Effects

8.2.funding.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

OUTPUT : 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	-	303,392	82,359	11,151	20,543		417,445 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	303,392	82,359	11,151	20,543	-	417,445
<i>Modifications</i>							
Transfer User Costs to Rating	128,601	(115,563)	(10,505)	(1,658)	(875)		- NrProps
Non-Rateable	-	15,034	4,081	553	(19,668)		- CapValGen
<i>Total Modifications</i>	128,601	(100,529)	(6,423)	(1,106)	(20,543)	-	-
Total Costs and Modifications	128,601	202,864	75,936	10,045	-	-	417,445

Funded By

30.81% User Charges	128,601						128,601
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.79% Capital Value Rating	-	318,427	86,440	11,703	-	-	416,570
-30.60% Uniform Annual Charge		(115,563)	(10,505)	(1,658)			(127,726)
Total Funded By	128,601	202,864	75,936	10,045	-	-	417,445

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	EDUCATIONAL SERVICES

OUTPUT: SOUTH LEARNING CENTRE

Description Provide learning programmes using information and communications technology for schools and community outcomes

Benefits Connect communities by bridging digital divide; support take up of technology and community learning; by a partnership of school/community/council.

Strategic Objectives Community Cohesion and Well-being **CCC Policy** Libraries Strategic Direction “The Plan” adopted August 2002

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

General Benefits (Section 112F(b))

Community benefits from the increase in IT literacy and increased skill and knowledge - 50%

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 the participants – 50%

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 funded by way of Ministry of Education grant. No cost on rates

Direct Benefits

Direct benefits funded by way of Ministry of Education grant. No cost on rates

Control Negative Effects

8.2.funding.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	EDUCATIONAL SERVICES

OUTPUT : SOUTH LEARNING 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	-	126,665	34,385	4,655	8,577		174,282 CapValAll
50.00% Direct Benefits	174,282	-	-	-	-		174,282 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	174,282	126,665	34,385	4,655	8,577	-	348,564
<i>Modifications</i>							
Transfer User Costs to Rating	(174,282)	126,665	34,385	4,655	8,577		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	(174,282)	126,665	34,385	4,655	8,577	-	-
Total Costs and Modifications	-	253,331	68,769	9,311	17,154	-	348,564

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		253,331	68,769	9,311	17,154		348,564 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	253,331	68,769	9,311	17,154	-	348,564

8.3.0

Draft Corporate Plan
2003/04 Edition

*ART
GALLERY*

8.3.i

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

To enhance the cultural well-being of the community through the cost-effective provision and development of a public art museum, to maximise enjoyment of visual art exhibitions, to promote public appreciation of Canterbury art, and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

The Council's Financial Plan and Programme shows the Overall Service Objective of the Art Gallery is to contribute to the Strategic Objectives A1, A2, A3, A4 and A5 as printed in the Strategic Statement adopted by the Council on 12 July 2001. These are:

A1 Maximising opportunities for residents to participate in learning and leisure activities.

A2 Strengthening communities.

A3 Contributing to safe and healthy lifestyles.

A4 Celebrating, protecting and increasing understanding of cultural diversity.

A5 Ensuring the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all Council activities.

Art Gallery Service Objectives for 2003/04 have been drafted in accordance with these principles.

Comment

The year 2003/04 will be the first full year of operation.

[By the time the 2003/04 budget year starts, the Gallery will have had a clear indication of the community's response, and had six months of operating costs for the building.]

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

- Increased Art Gallery building running costs including services, staff and maintenance* \$784,880

* The cost increase was itemised in the approved financial model projections and covers reflect the increase from an approximate six month operation (with only two months open to the public) to a 12 month operation open to the public seven days a week. The major increases in cost are: security services for Gallery staff and contractors [\$201,000], routine planned service checks for plant and equipment [\$157,000], internal and exterior cleaning and pest control [\$105,000], increase in consumption of services such as energy and telecommunications [\$97,000] and stock for the initial set up of the shop [\$185,000].

- Our City increases in operational expenses to cover adjustment in operational overhead costs \$53,785
Cost adjustments include increases in, basic administration activities of postage, photocopying, stationery costs, equipment lease costs etc and addition new costs for marketing and cleaning.

- Our City increase in staff \$31,000
Liaison Officer Municipal buildings, administration support and reception. This position is essential for administration assistant, basic meeting and greeting of visitors and front line security as well as often the only staff presence in the building.

Current approved staff are the Director (1.0), Senior Liaison Officer (located at the Provincial Council Buildings) (1.0) and weekend security for the Provincial Council Buildings (0.4)

Increased Costs due to Increased Demand

- Increased cost of insurance cover is higher than the original Long Term Operating Projections \$85,631
Since 11 September 2001 insurance costs have increased considerably beyond last year's projections, especially for public buildings and valuable art collections (whether in situ or in transit).

8.3.iii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives

- Our City increase in staff \$45,360
Security/Education staff are necessary for the safety, security and developing and presenting programmes.
- Our City increases in operational expenses allow for scheduled changes in the public programme. Without such changes \$30,700
Our City will remain static and is likely to lose a considerable amount of its relevance to the Christchurch City for exposure of topical issues in a timely manner as well as its appeal to visitors.
- Market Research/Public Programme Evaluation 2004/05 – ongoing funding \$40,000
A key operational objective for the Gallery is to increase knowledge and understanding of the marketplace, and of market response to Gallery activities.

In 2003/04, the Gallery will conduct preliminary market research in order to increase understanding of the potential customer base.

It is proposed that the preliminary research is followed up in 2004/05 with more thorough investigations, as well as with research into public response to proposed and actual Gallery programmes and services.

It is envisaged that research would be repeated every five years thereafter.

Fee Changes

- Detailed changes are included in the fees schedule. Fee changes include admission entry to special exhibitions, costs for public programme activities and changes in the recovery rates for public consultations.

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Contributions towards the \$10M Net Rates Savings Targets

- McDougall Building running costs savings – this is a reconciliation of the costs of the Council as a landlord compared to the costs of the Gallery occupying the building. Savings are derived from direct controllable costs such as electricity usage. (\$48,338)
- Café Bistro revenue (\$120,000)
The value of the Café Bistro lease has been estimated and a contract for a base rent has been signed.
- Retail area revenue (\$35,000)
The value of the Shop lease has been estimated and contract has been negotiated.
- Venue Hire Business (\$48,750)
The Gallery has two major spaces for hire, the foyer and the auditorium. The potential of the business in the first year of operation is an estimated only.

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Capital Cost Increases > 2%

- The capital programme provides for replacement of significant items of equipment on a renewal cycle. Last year a number of these items were signalled in the Long Term Operating Budget and have now been transferred to the Capital Plan. \$420,000

The Gallery's has a number of specialist computer equipment which currently falls outside the Council lease policy, and have been purchased by the Gallery. When the equipment has reached the end of a three year period it will be renewed; if possible equipment will be leased rather than purchased.

Years 2 (2004/05) \$5,000, year 3 (2005/06) \$45,000, year 4 (2006/07) \$25,000, year 6 onwards repeats the cycle. Total 10 year plan \$200,000.

Lighting equipment is estimated to have a six year life. Replacement cycle to be spread over two years; years 5 (2007/08) \$20,000, 6 (2008/09) \$20,000. Total 10 year plan \$40,000.

Handling equipment should be replaced at the end of five years in order to achieve the best trade-in options. Years 5 (2007/08) \$20,000, 10 (2012/13) \$20,000. Total 10 year plan \$40,000.

Initial replacement of components of the HVAC plant and data and security systems for the new Gallery is planned for years 5 and 10. A full asset management programme will be undertaken with the Property Unit next year. Data system year 5 (2007/08) \$60,000 and repeated in year 10 (2012/13) \$60,000. Heating and ventilation replacement of major components year 6 (2008/09) \$20,000. Total 10 year plan \$140,000.

- An initial capital programme for Our City has been added to the Gallery budget, consisting of \$5,000 per annum from years 2 (2004/05) to 5 (2007/08). This is a nominal sum for replacement of small capital items such as AV equipment. \$20,000
- Our City Asset improvement - basic operating equipment 2003/04. Our City is an addition to the Gallery's budget, but the cost increases to the total Gallery budget have been minimised. \$20,000

Restructuring of Budgets

- No major realignments, some minor internal adjustments in reporting lines have been made.

8.3.1

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	1,229,701	1,720,789
Enhancements	Page 8.3.5	129,180	182,120
EXHIBITIONS			
In-house	Page 8.3.7	454,135	451,600
Local	Page 8.3.8	325,371	279,079
National	Page 8.3.9	81,889	180,905
International	Page 8.3.10	192,078	191,734
Special Exhibitions	Page 8.3.11	0	3,840
Merchandising	Page 8.3.12	237,422	261,384
Our City	Page 8.3.13	382,029	542,852
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,030,833	0
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.15	461,066	667,458
Gallery Promotion	Page 8.3.16	314,485	541,867
Council - Advice on the Arts	Page 8.3.17	96,058	133,248
Council -Art in Public Places	Page 8.3.17	10,231	14,735
TOTAL NET COST ART GALLERY		4,944,479	5,171,612
COST OF CAPITAL EMPLOYED		160,778	160,409
FIXED ASSET PURCHASES		420,400	66,700
RESTRICTED ASSET PURCHASES		200,000	320,101
TOTAL CAPITAL		620,400	386,801
FINANCING TRANSFERS		(14,000)	(68,581)

8.3.2

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	1,230,001	1,725,039
Enhancements	Page 8.3.5	129,180	182,120
EXHIBITIONS			
In-house	Page 8.3.7	459,135	466,600
Local	Page 8.3.8	352,695	279,079
National	Page 8.3.9	81,889	203,405
International	Page 8.3.10	242,078	341,734
Special Exhibitions	Page 8.3.11	120,000	3,840
Merchandising	Page 8.3.12	357,729	771,084
Our City	Page 8.3.13	412,029	575,852
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,151,233	0
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.15	466,266	677,958
Gallery Promotion	Page 8.3.16	314,485	562,867
Council - Advice on the Arts	Page 8.3.17	96,058	133,248
Council -Art in Public Places	Page 8.3.17	10,231	14,735
TOTAL EXPENDITURE		5,423,010	5,937,562

8.3.3

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS REVENUE & RECOVERIES

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	300	4,250
Enhancements	Page 8.3.5	0	0
EXHIBITIONS			
In-house	Page 8.3.7	5,000	15,000
Local	Page 8.3.8	27,324	0
National	Page 8.3.9	0	10,000
International	Page 8.3.10	0	130,000
Special Exhibitions	Page 8.3.11	120,000	0
Merchandising	Page 8.3.12	120,307	509,700
Our City	Page 8.3.13	30,000	33,000
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	120,400	0
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.15	5,200	10,500
Gallery Promotion	Page 8.3.16	0	21,000
TOTAL REVENUE AND RECOVERIES		428,531	733,450
TOTAL NET COST ART GALLERY		4,994,479	5,204,112

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

Description

- The maintenance and conservation of the Gallery collections, and all touring exhibitions.

Objectives for 2003/04	Performance Indicators
1. Ensure that the permanent collections continue to be maintained and are displayed, stored, conserved, documented, and researched, to an internationally accepted standard.	• Meet ongoing target (5 year plan) for the number of images to be added to the Gallery database. • Complete triennial audit of the Collection by 30 June 2004. Note: The Allocated Overhead is higher in many of the Outputs than in previous years due to the increased size of the Building Cost Centre budget which is redistributed to the Outputs.

8.3.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : MAINTENANCE				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Art Works Maintenance & Operating Costs				230,230	223,548
TOTAL DIRECT COSTS				230,230	223,548
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(26.4%)	37.3%		927,085	1,426,051
Depreciation				42,177	36,080
Alloc O/Head - Output Corporate Overheads Cost Centre				30,509	39,360
TOTAL ALLOCATED COSTS				999,771	1,501,491
TOTAL COSTS				1,230,001	1,725,039
REVENUE					
External Revenue				300	4,250
NET COST - MAINTENANCE				1,229,701	1,720,789

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

Description

- The enhancement of the Gallery's collection through ongoing acquisitions, gifts and bequests.
- The enhancement of the Gallery as a national research resource through its reference library and archives.

Objectives for 2003/04	Performance Indicators
1. Ensure that the permanent collections continue to be developed to an internationally accepted standard.	• Collection development activity is maintained in accordance with the Collection Development Policy, and within allocated funds. Funding Sources: - Acquisition funds \$189,720 - Olive Stirrat Bequest (Bid) \$14,000 - Hutton Bequest \$54,581
2. Maximise gift and bequest opportunities for the Gallery.	• Launch and distribute to Canterbury-based legal firms information about the Gallery's Bequest programme.

8.3.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : ENHANCEMENTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Reference Books	15,758	19,500
Storage	20,000	25,000
	-----	-----
TOTAL DIRECT COSTS	35,758	44,500
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (2.6%) 3.5%	90,440	133,487
Alloc O/Head - Output Corporate Overheads Cost Centre	2,982	4,134
	-----	-----
TOTAL ALLOCATED COSTS	93,422	137,620
	-----	-----
TOTAL COSTS	129,180	182,120
REVENUE		
External Revenue	0	0
	-----	-----
NET COST ENHANCEMENTS	129,180	182,120
	=====	=====
NET COST - ART COLLECTION	1,358,882	1,902,909
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

SUMMARY – EXHIBITIONS

- **IN-HOUSE**
- **LOCAL**
- **NATIONAL**
- **INTERNATIONAL**
- **SPECIAL EXHIBITIONS**

Description

- The development and preparation of exhibitions based on the Gallery collections, and a touring exhibitions programme for the Gallery.

Objectives for 2003/4	Performance Indicators
1. Offer all visitors to the Gallery a high quality, diverse programme of stimulating exhibitions that educate and entertain – attracting new visitors and encouraging return visits. Exhibitions include <i>The Allure of Light</i> impressionist works from the National Gallery of Victoria and <i>Island in the Sun</i> works from the National Gallery of Australia. Local exhibitions include <i>Te Puawai</i> – works by contemporary Ngai Tahu artist and <i>Len Lye</i> a master New Zealand artist.	• A minimum of 15 short term exhibitions completed through all stages (development, design, and installation). • A minimum of one segmental change of each of the three Level One (permanent collections) long-term exhibitions. • Customer satisfaction rating of Good to Excellent (at least 85%). • All exhibitions maximise opportunities to engage new audiences (assessed through customer surveys).

8.3.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

SUMMARY - EXHIBITIONS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE		
In-house	459,135	466,600
Local	352,695	279,079
National	81,889	203,405
International	242,078	341,734
Special Exhibitions	120,000	3,840
Merchandising	357,729	771,084
	-----	-----
TOTAL COSTS	1,613,526	2,065,743
REVENUE		
In-house	5,000	15,000
Local	27,324	0
National	0	22,500
International	50,000	150,000
Special Exhibitions	120,000	0
Merchandising	115,307	509,700
	-----	-----
TOTAL REVENUE	317,631	697,200
	-----	-----
NET COST EXHIBITIONS	1,295,895	1,368,543
	=====	=====

8.3.text.7

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE

For text see page 8.3.text.6.

8.3.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				255,250	133,500
TOTAL DIRECT COSTS				255,250	133,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(5.4%)	8.2%		189,761	315,124
Depreciation				6,975	3,284
Alloc O/Head - Output Corporate Overheads Cost Centre				7,148	14,692
TOTAL ALLOCATED COSTS				203,885	333,100
TOTAL COSTS				459,135	466,600
EXTERNAL REVENUE					
Sponsorship				0	15,000
Sales				5,000	0
TOTAL REVENUE				5,000	15,000
NET COST - IN HOUSE				454,135	451,600

8.3.text.8

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL

For text see page 8.3.text.6.

8.3.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				226,850	75,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(3.5%)	5.0%		121,688	192,293
Alloc O/Head - Output Corporate Overheads Cost Centre				4,157	11,286
				-----	-----
				352,695	279,079
EXTERNAL REVENUE				27,324	0
				-----	-----
TOTAL NET COST LOCAL				325,371	279,079
				=====	=====

8.3.text.9

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL

For text see page 8.3.text.6.

8.3.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NATIONAL					
DIRECT COSTS					
Exhibition Costs				13,000	87,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(1.9%)	3.0%		65,551	113,285
Alloc O/Head - Output Corporate Overheads Cost Centre				3,338	2,620
				-----	-----
				81,889	203,405
External Revenue				0	10,000
External Revenue - Grants				0	12,500
				-----	-----
TOTAL NET COST NATIONAL				81,889	180,905
				=====	=====

8.3.text.10

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL

For text see page 8.3.text.6.

8.3.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				154,000	210,000
Exhibition development				10,000	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (2.1%) 3.2%				73,799	123,988
Alloc O/Head - Output Corporate Overheads Cost Centre				4,279	7,746
TOTAL COSTS				----- 242,078	----- 341,734
External Revenue				0	130,000
External Revenue - Grants				50,000	20,000
TOTAL NET COST INTERNATIONAL				=====	=====

8.3.text.11

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

For text see page 8.3.text.6.

8.3.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SPECIAL EXHIBITIONS					
DIRECT COSTS					
Special Exhibition Provision				120,000	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.0%)	0.0%		0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,840
				-----	-----
				120,000	3,840
EXTERNAL REVENUE					
				120,000	0
				-----	-----
TOTAL NET COST SPECIAL EXHIBITIONS				0	3,840
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING

Description

- Operation of the Gallery Shop to provide the customer with relevant items associated with the visual arts, and to ensure every opportunity is taken to promote and encourage the sale of support publications and merchandise.

Objectives for 2003/04	Performance Indicators
1. To create a successful and profitable business.	• Meet net cost targets as part of the objectives of increasing profits (identified in the Strategic Plan and the LTOP).
2. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other associated material.	• Maintain a representative selection of reproductions, cards and branded merchandise that reflects the Gallery's collections and programmes. • Add eight new cards to the Gallery Shop selection.

8.3.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Administration Costs & Overhead				10,000	28,420
Stock Purchase				165,000	408,200
TOTAL DIRECT COSTS				----- 175,000	----- 436,620
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (5.0%) 8.2%				174,754	314,951
Depreciation				2,157	8,066
Alloc O/Head - Output Corporate Overheads Cost Centre				5,818	11,447
TOTAL ALLOCATED COSTS				----- 182,729	----- 334,464
TOTAL COSTS				----- 357,729	----- 771,084
REVENUE					
Sales				115,307	509,700
Sponsorship				5,000	0
NET COST - MERCHANDISING				----- 237,422	----- 261,384
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY

Description

“Our City – Past, Present and Future”

- Our City will bring together in one accessible place, the public, the Christchurch City Council, Environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the City and important development, planning and environmental issues.

Objectives for 2003/04	Performance Indicators
1. To provide a venue which will inform and educate the Canterbury community about issues relating to the City's environment and physical development through a range of public programmes.	• At least six groups (external to Council) use the facility for events, meetings or debates. • Visits from at least 10 educational groups or organisations. • 85% audience satisfaction (assessed by visitor surveys).
2. To provide a place where civic memorabilia and other items related to the City's historic development (including civic gifts, heritage items, and civic awards) can be appropriately displayed and secured.	• Completion of three permanent displays, including the display completed for stage one (life of two to three years). • A minimum of two temporary exhibitions completed in the first year.
3. To provide opportunities for existing agencies such as Environment Canterbury and the Christchurch Environment Centre to present information on local, regional and global issues.	• A planned schedule of temporary exhibitions. • Secure cash or in-kind sponsorship of \$10,000.

8.3.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Operating Costs	89,331	90,000
Public Programmes	0	30,700
Internal Property Rental	135,000	139,200
Provincial Council Buildings	5,869	18,000
Environmental Awards	5,000	5,000
Heritage Week	50,000	50,000
	-----	-----
TOTAL DIRECT COSTS	285,200	332,900
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (3.6%) 5.9%	126,829	226,043
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,185
Depreciation	0	3,724
	-----	-----
TOTAL ALLOCATED COSTS	126,829	242,952
	-----	-----
TOTAL COSTS	412,029	575,852
EXTERNAL REVENUE	30,000	28,000
INTERNAL REVENUE	0	5,000
	-----	-----
	30,000	33,000
	-----	-----
NET COST OUR CITY	382,029	542,852
	=====	=====
NET COST EXHIBITIONS	1,672,925	1,907,554
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT : NEW CHRISTCHURCH ART GALLERY

This output has been discontinued for 2003/04. The services of the New Christchurch Art Gallery are expressed in terms of the other outputs produced by the Art Gallery.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: NEW CHRISTCHURCH ART GALLERY			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Development Office - Fund Raising Activity Costs			0	0
Art gallery site office Operating Costs			0	0
New Art Gallery Operating Costs			424,250	0
Opening events - Friends, Sponsors / Donors, Public launch			37,000	0
TOTAL DIRECT COSTS			461,250	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C (6.4%) 0.0%			225,757	0
Alloc O/Head - Output Corporate Overheads Cost Centre			6,309	0
Depreciation 7 months Nov - June inc			457,917	0
Internal Property Rental (Property Unit)			0	0
TOTAL COSTS			1,151,233	0
INTERNAL RECOVERIES				
Rent - Car Parking Unit (Car Parking Rental - 2 months)			75,000	0
EXTERNAL RECOVERIES				
Fund Raising revenue for opening event			15,000	0
Venue hire			30,400	0
Development Office - Fund Raising			0	0
TOTAL REVENUE			120,400	0
NET COST NEW CHRISTCHURCH ART GALLERY			1,030,833	0

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES

Description

- Dissemination of information on the Gallery's collections, and more broadly, on the visual arts.
- Presentation of cultural, educational and recreational activities, related to Canterbury's increasingly multi-cultural community.

Objectives for 2003/04	Performance Indicators
1. Provide opportunities for community participation and learning.	• A minimum of 20 programmes at the Gallery, emphasizing the late Wednesday evenings and weekends. • Customer satisfaction rating of Good to Excellent (at least 85%). • All programmes maximise opportunities to engage new audiences (assessed through customer surveys).

8.3.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Education			41,970	0
Materials			25,950	0
Programmes			0	110,000
Gallery promotions				
Operating Costs			64,000	0
TOTAL DIRECT COSTS			131,920	110,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(9.1%)	14.5%	320,082	553,037
Depreciation			4,266	0
Alloc O/Head - Output Corporate Overheads Cost Centre			9,998	14,920
TOTAL ALLOCATED COSTS			334,346	567,958
TOTAL COSTS			466,266	677,958
REVENUE				
External Revenue			5,200	10,500
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES			461,066	667,458

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : GALLERY PROMOTION

Description

- Promotion of the Gallery's exhibitions, programmes and events to maximise visitor numbers by printing and publishing catalogues, maintaining a web site and purchasing advertising, gaining free-to-air publicity and acting on any other marketing opportunities.

Objectives for 2003/04	Performance Indicators
1. Position the Gallery as Canterbury's premier arts destination.	• Ensure marketing and public relations programmes reach the broadest possible audience. • Attain a minimum of 400,000 visitors. • Produce at least four new periodicals and five new catalogues.

8.3.16

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GALLERY PROMOTION				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Operating & Promotion Costs				141,900	270,000
TOTAL DIRECT COSTS				----- 141,900	----- 270,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (4.7%) 7.4%				165,234	282,804
Alloc O/Head - Output Corporate Overheads Cost Centre				7,351	10,063
TOTAL ALLOCATED COSTS				----- 172,585	----- 292,867
TOTAL GALLERY PROMOTION				----- 314,485	----- 562,867
EXTERNAL REVENUE					
Sponsorship & Gallery Hires				0	21,000
NET COST GALLERY PROMOTION				----- 314,485	----- 541,867
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUTS

- **COUNCIL - ADVICE ON THE ARTS**
- **COUNCIL - ART IN PUBLIC PLACES**

Description

- The provision of information on the Gallery's operations, its collection and other visual arts-related matters to the Council and broader community.
- The monitoring of specified artworks in public places in Christchurch.

Objectives for 2003/04	Performance Indicators
1. To provide a visual arts-related information service to the Council and broader community. (Strategic Objective A2)	• At least one publicly advertised art consultation event per year. • Monitor the specified artworks in public places.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL - ADVICE ON THE ARTS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(2.7%)	3.4%		93,802	130,175
Alloc O/Head - Output Corporate Overheads Cost Centre				2,255	3,074
TOTAL ALLOCATED COSTS				96,058	133,248
NET COST COUNCIL - ADVICE				96,058	133,248
OUTPUT : COUNCIL - ART IN PUBLIC PLACES					
DIRECT COSTS					
Administration Costs				0	1,500
TOTAL DIRECT COSTS				0	1,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.3%)	0.3%		10,019	12,908
Alloc O/Head - Output Corporate Overheads Cost Centre				212	327
TOTAL ALLOCATED COSTS				10,231	13,235
NET COST ART IN PUBLIC SPACES				10,231	14,735
TOTAL NET COST - INFORMATION AND ADVICE				567,354	815,441

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
FIXED ASSETS					
RENEWALS & REPLACEMENTS					
General Equipment	15,200	45,000	50,000	20,000	20,000
Computer equipment		5,000	45,000	25,000	
Exhibition Lighting					20,000
Handling Equipment					20,000
Building - replacement of plant					60,000
Furniture & Equipment - Our City' Environment Centre		5,000	5,000	5,000	5,000
TOTAL RENEWALS & REPLACEMENTS	15,200	55,000	100,000	50,000	125,000
ASSET IMPROVEMENTS					
Our City' Environment Centre Fitout	20,000				
	20,000	0	0	0	0
NEW ASSETS					
PC Terminal (Library and information services)	1,000				
Frame conservation	500				
Photography equipment	0				
Exhibition Interactives	30,000		0	0	
TOTAL NEW ASSETS	31,500	0	0	0	0

8.3.19

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions		251,520	240,577	244,924	249,394	260,677
Acquisitons ex Stirrat bequest		14,000	14,000	14,000	14,000	
Acquisitons ex Hutton bequest		54,581				
TOTAL NEW ASSETS		320,101	254,577	258,924	263,394	260,677
TOTAL CAPITAL EXPENDITURE		386,801	309,577	358,924	313,394	385,677
Annual Plan 2002/2003		\$620,400	\$315,520	\$299,860	\$304,122	\$333,504
2% Target		\$321,830	\$305,857	\$310,204	\$340,174	\$304,537
Var		\$64,971	\$3,720	\$48,720	(\$26,780)	\$81,140

8.3.20

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL & REPLACEMENTS					
General Equipment	20,000	50,000	30,000	40,000	20,000
Computer equipment	45,000		25,000	10,000	45,000
Exhibition Lighting	20,000				
Handling equipment					20,000
Building - replacement of plant	20,000				60,000
TOTAL RENEWAL & REPLACEMENTS	105,000	50,000	55,000	50,000	145,000
NEW ASSETS					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	20,000	20,000	20,000	20,000	20,000
RESTRICTED ASSETS					
NEW ASSETS					
Acquisitions	264,549	270,743	271,126	270,743	270,743
TOTAL NEW ASSETS	264,549	270,743	271,126	270,743	270,743
TOTAL ART GALLERY EXPENDITURE	389,549	340,743	346,126	340,743	435,743
Annual Plan 2002/2003	\$302,362	\$308,434	\$333,810	\$308,434	
2% Target	\$308,409	\$314,603	\$340,486	\$314,603	\$0
Var	\$81,140.00	\$26,140.00	\$5,640.00	\$26,140.00	\$435,742.68

8.3.21

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET					
Christchurch Art Gallery Building including carpark	838,572	0	0	0	0
Christchurch Art Gallery Contributions	-500,000	-273,870	0	0	0
Christchurch Art Gallery Contribution Expenses	0	0	0	0	0
	<u>\$338,572</u>	<u>(\$273,870)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL AS PER ANNUAL PLAN					
	<u>725,373</u>	<u>35,707</u>	<u>358,924</u>	<u>313,394</u>	<u>385,677</u>

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
New Art Gallery Building					
Sponsorship for New Art Gallery					
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8.3.22

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
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
Recoveries, Lectures/ Ed Kits etc	Various	\$0	Various		100.0%	
Conservation Appraisals/ Work	\$60 per hr	\$150	\$30 per half hr	\$1,250	Full Cost Recovery	
Photography		\$150	Various	\$1,000	Full Cost Recovery	
Curatorial Advice/ Valuations	Sliding Scale			\$1,000		
Sundry Donations	Various	\$5,000	Various		N/A	
Registration Packing / Storage	Various		Various	\$1,000		
Publications - Special Projects	Various	\$0	Various		20.0%	
Shop Sales (Gross)	Various	\$115,307	Various	\$509,700	100.0%	
Other External Recoveries	Various		Various	\$155,000		
Corporate Evening Functions	Various	\$30,400	Various		100.0%	
Standard Fee for all hirers plus set fee	\$312.00		Various	\$48,750		
Set Fees * to be revised						
Corporate Sponsors	\$845.00					
Non Profit Organisations	\$1,070.00					
Corporations, Companies & Organisations	\$1,690.00					
Cost above 3 hrs	\$220 per Hr					
Exhibitions						
Special exhibition entry charge	Various	\$120,000	\$2.00 donation /koha	\$110,000	Contribution towards cost	
Catalogue sales - Vignettes		\$5,000				
Catalogue Sales Christchurch Oxford						
Catalogue Sales - various		\$16,324	Various			
Publications - Special Projects	Various	\$0	Various	\$21,000	20.0%	
Sponsors - Puawai		\$11,000				
Sponsorship - Allure		\$50,000		\$20,000		
Sponsorship & Grants				\$42,500		
Acoustiguide sales			\$2.50	\$15,000		
Community Programme						
Community Programmes & Activities		\$5,200	Various	\$8,000		
Recoveries Education Kits & Art Appreciation			Various	\$2,500		

8.3.23

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
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
Promotion Fundraising Activities (Opening Event)		\$15,000				
Our City Venue Hire Provincial Bldg				\$5,000		
Venue Hire Municipal Bldg				\$5,000		
Rental Municipal Bldg				\$18,000		
Environment Canterbury Rental		\$30,000		\$0		
TOTAL		\$403,531		\$964,700		

8.3.funding

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

For funding see page 8.3.funding.text.4.

8.3.funding.text.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT: MAINTENANCE

Description The protection and conservation of the Gallery's art collection
Maintenance and development of the Gallery and Annex

Benefits The protection and conservation of the collection along with the development of the gallery will provide an asset to last generations for the community and Council to enjoy.

Strategic Objectives A1,A3,A5,C2,D3, **CCC Policy** Arts and Culture Policy, Art Gallery-Collections Policy
D4,F5,F6

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

General Benefits (Section 112F(b))

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons other than those who make direct use of the service.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Donations and general revenue are credited to this output. They offset the General Benefit.

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.

Direct Benefits

Control Negative Effects

8.3.funding.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

	<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	-	1,253,730	340,338	46,079	84,893		1,725,039 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,253,730	340,338	46,079	84,893	-	1,725,039
<i>Modifications</i>							
Transfer User Costs to Rating	4,250	(3,089)	(838)	(114)	(209)		(0) CapValAll
Non-Rateable	-	64,732	17,572	2,379	(84,684)		- CapValGen
<i>Total Modifications</i>	4,250	61,643	16,734	2,266	(84,893)	-	(0)
Total Costs and Modifications	4,250	1,315,373	357,071	48,344	-	-	1,725,039

Funded By

0.25% User Charges	4,250						4,250
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.75% Capital Value Rating	-	1,315,373	357,071	48,344	-	-	1,720,789
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,250	1,315,373	357,071	48,344	-	-	1,725,039

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT: ENHANCEMENTS**Description**

Purchase of works in accordance with the acquisitions policy
Purchase of books, periodicals and other materials for the benefit of research
Carry out art historical research
Investigate and formulate the Art in Public Places programme

Benefits

An ongoing commitment to maintaining the currency of the collection and general knowledge of the art environment will ensure ongoing benefits for both the public and the council. This output supports the acquisition program.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts and Culture Policy, Art Gallery-Collections Policy, Art Acquisitions Fund
D3,D4,F5,F6,G1

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

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

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

None necessary

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

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

Direct Benefits**Control Negative Effects**

8.3.funding.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

	<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	-	132,362	35,931	4,865	8,963		182,120 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	132,362	35,931	4,865	8,963	-	182,120
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,851	1,860	252	(8,963)		- CapValGen
<i>Total Modifications</i>	-	6,851	1,860	252	(8,963)	-	-
Total Costs and Modifications	-	139,213	37,791	5,117	-	-	182,120

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,213	37,791	5,117	-	-	182,120
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,213	37,791	5,117	-	-	182,120

8.3.funding.text.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: IN-HOUSE

Description On-going programme of presenting works from the Gallery's permanent and loan collections

Benefits Ratepayers have regular access to view the collection that is owned by the city and they can also enjoy the use of the facility during those visits.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy, C2,F5,F6

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

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

Control Negative Effects

8.3.funding.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE

	<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	-	169,559	46,029	6,232	11,481		233,301 CapValAll
50.00% Direct Benefits	233,299	-	-	-	-		233,299 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	233,299	169,559	46,029	6,232	11,481	-	466,600
<i>Modifications</i>							
Transfer User Costs to Rating	(218,299)	196,168	17,831	2,815	1,485		0 NrProps
Non-Rateable	-	9,912	2,691	364	(12,967)		- CapValGen
<i>Total Modifications</i>	(218,299)	206,079	20,522	3,179	(11,481)	-	0
Total Costs and Modifications	15,000	375,639	66,551	9,411	-	-	466,600

Funded By

3.21% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.32% Capital Value Rating	-	179,471	48,719	6,596	-	-	234,786
46.47% Uniform Annual Charge		196,168	17,831	2,815			216,814
Total Funded By	15,000	375,639	66,551	9,411	-	-	466,600

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: LOCAL

Description Provide a programme of exhibitions / installations utilising works of art sourced in the Canterbury region from collections and local artists.

Benefits All visitors and the community are exposed to the unique and colourful attributes of the Canterbury art environment to enjoy on an ongoing basis.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy, C2,F5,F6, G1

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs, except for a small amount to be recovered from user charges, are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

Direct benefits shall be funded by uniform annual charge on properties liable for general rates, except for small charges for the occasional exhibition as appropriate.

Control Negative Effects

8.3.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL

	<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	-	101,414	27,530	3,727	6,867		139,539 CapValAll
50.00% Direct Benefits	139,540	-	-	-	-		139,540 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	139,540	101,414	27,530	3,727	6,867	-	279,079
<i>Modifications</i>							
Transfer User Costs to Rating	(139,540)	125,394	11,398	1,799	950		(0) NrProps
Non-Rateable	-	5,975	1,622	220	(7,817)		- CapValGen
<i>Total Modifications</i>	(139,540)	131,369	13,020	2,019	(6,867)	-	(0)
Total Costs and Modifications	-	232,783	40,550	5,746	-	-	279,079

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	107,389	29,152	3,947	-	-	140,488
49.66% Uniform Annual Charge		125,394	11,398	1,799			138,591
Total Funded By	-	232,783	40,550	5,746	-	-	279,079

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: NATIONAL

Description Provide a programme of exhibitions of art sourced from within New Zealand

Benefits To expose the wider public to exhibitions outside the local area and be able to compare with both local and international artworks. This will also provide a depth and range of perspective, for visitors, of New Zealand art.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy
D3,F5,F6

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

General Benefits (Section 112F(b))

Exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, The general benefit has been assessed as 50%.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, apart from practicability issues.

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

General Benefits

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates, as this is considered to be a surrogate for the likely portion of users.

Control Negative Effects

8.3.funding.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL

	<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	-	73,916	20,065	2,717	5,005		101,702 CapValAll
50.00% Direct Benefits	101,702	-	-	-	-		101,702 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	101,702	73,916	20,065	2,717	5,005	-	203,405
<i>Modifications</i>							
Transfer User Costs to Rating	(91,702)	82,406	7,491	1,182	624		0 NrProps
Non-Rateable	-	4,303	1,168	158	(5,629)		- CapValGen
<i>Total Modifications</i>	(91,702)	86,708	8,659	1,341	(5,005)	-	0
Total Costs and Modifications	10,000	160,624	28,724	4,057	-	-	203,405

Funded By

4.92% User Charges	10,000						10,000
6.15% Grants and Subsidies		9,555	2,594	351	-		12,500 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
44.16% Capital Value Rating	-	68,664	18,639	2,524	-	-	89,827
44.78% Uniform Annual Charge		82,406	7,491	1,182			91,078
Total Funded By	10,000	160,624	28,724	4,057	-	-	203,405

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: INTERNATIONAL

Description Providing a programme of exhibitions sourced from beyond New Zealand.

Benefits People in a local environment have opportunities to experience international quality art and see things that they perhaps may never get another opportunity to view.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy
D3,F5,F6

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

General Benefits (Section 112F(b))

International exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, but does not make the same contribution to the Unique Identity of Christchurch as do local exhibition. The general benefit has been assessed as 30%.

Nature and Distribution of General Benefits

Because of the amenity international exhibitions add to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 70% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is considered to be in the community interest to have international art available; there are issues of practicability as discussed below. A portion of the direct benefit is therefore allocated to ratepayers on the basis of number of properties as a surrogate for the likely share of patrons.

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.

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates.

Control Negative Effects

8.3.funding.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL

	<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>							
30.00% General Benefits	-	74,510	20,227	2,738	5,045		102,521 CapValAll
70.00% Direct Benefits	239,213	-	-	-	-		239,213 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	239,213	74,510	20,227	2,738	5,045	-	341,734
<i>Modifications</i>							
Transfer User Costs to Rating	(109,213)	98,141	8,921	1,408	743		0 NrProps
Non-Rateable	-	4,425	1,201	163	(5,788)		- CapValGen
<i>Total Modifications</i>	(109,213)	102,566	10,122	1,571	(5,045)	-	0
Total Costs and Modifications	130,000	177,076	30,349	4,309	-	-	341,734

Funded By

38.04% User Charges	130,000						130,000
5.85% Grants and Subsidies		15,288	4,150	562	-		20,000 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
24.37% Capital Value Rating	-	63,647	17,278	2,339	-	-	83,264
31.74% Uniform Annual Charge		98,141	8,921	1,408			108,470
Total Funded By	130,000	177,076	30,349	4,309	-	-	341,734

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: SPECIAL EXHIBITIONS

Description Providing special interest exhibitions and functions on request, eg to corporate clients.

Benefits Allows a more flexible approach to exhibition planning particularly when immediate opportunities arise outside the normal planning cycle.

Strategic Objectives A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy
F6

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

None. Benefits accrue to the holders of the exhibition or function

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All benefits accrue to the holder of the exhibition or function.

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******Direct Benefits***

All special exhibitions and functions shall be funded entirely by the holder.

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
100.00% Direct Benefits	3,840	-	-	-	-	-	3,840 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	3,840	-	-	-	-	-	3,840

Modifications

Transfer User Costs to Rating	(3,840)	3,451	314	50	26		(0) NrProps
Non-Rateable	-	20	5	1	(26)		- CapValGen
<i>Total Modifications</i>	(3,840)	3,471	319	50	-	-	(0)

Total Costs and Modifications	-	3,471	319	50	-	-	3,840

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.68% Capital Value Rating	-	20	5	1	-	-	26
99.32% Uniform Annual Charge		3,451	314	50			3,814

Total Funded By	-	3,471	319	50	-	-	3,840

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: MERCHANDISING

Description Operate the Gallery's shop; promoting previous, current and future exhibitions.

Benefits The general public have access to quality merchandise at a reasonable price and are able to source further information and products that are in alignment with the various programmes within the gallery.

Strategic Objectives A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy
F6

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

All the benefits are direct.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Merchandising is of direct benefit to the customer

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

None necessary. The surplus arising from merchandising shall be returned to ratepayers in proportion to the direct benefit for which they were levied, i.e. to the number of properties liable for general rates.

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

Direct benefits shall be funded by user charges, allowing for a small surplus.

Control Negative Effects

8.3.funding.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING

	<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>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	771,084	-	-	-	-		771,084 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	771,084	-	-	-	-	-	771,084
<i>Modifications</i>							
Transfer User Costs to Rating	(261,384)	234,885	21,351	3,370	1,779		- NrProps
Non-Rateable	-	1,360	369	50	(1,779)		- CapValGen
<i>Total Modifications</i>	(261,384)	236,244	21,720	3,420	-	-	-
Total Costs and Modifications	509,700	236,244	21,720	3,420	-	-	771,084

Funded By

66.10% User Charges	509,700						509,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.23% Capital Value Rating	-	1,360	369	50	-	-	1,779
33.67% Uniform Annual Charge		234,885	21,351	3,370			259,606
Total Funded By	509,700	236,244	21,720	3,420	-	-	771,084

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: OUR CITY

Description Our City will bring together in one accessible place, the public, the Christchurch City Council, environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the city and important development, planning and environmental issues.

Benefits Promotion of objectives other than by regulation.

Strategic Objectives C1, C2, C3, C4, **CCC Policy** City Plan C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits**Control Negative Effects**

8.3.funding.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	418,520	113,611	15,382	28,339		575,852 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	418,520	113,611	15,382	28,339	-	575,852

Modifications

Transfer User Costs to Rating	33,000	(23,984)	(6,511)	(881)	(1,624)		- CapValAll
Non-Rateable	-	20,421	5,543	751	(26,715)		- CapValGen

<i>Total Modifications</i>	33,000	(3,563)	(967)	(131)	(28,339)	-	-

Total Costs and Modifications	33,000	414,957	112,644	15,251	-	-	575,852

Funded By

5.73% User Charges	33,000						33,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.27% Capital Value Rating	-	414,957	112,644	15,251	-	-	542,852
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	33,000	414,957	112,644	15,251	-	-	575,852

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: NEW CHRISTCHURCH ART GALLERY

Description To Co-ordinate progress toward the New Christchurch Art Gallery while keeping the public informed.

Benefits Christchurch is kept well informed about the progress of the new Art Gallery and establishes a high degree of ownership of this new "cultural icon".

Strategic Objectives A1,A2,A3,A4,A5, C2,D3,D4F5,F6,G
CCC Policy Arts & Culture Policy
 1

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

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT : NEW CHRISTCHURCH ART GALLERY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

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

Total Costs

-	-	-	-	-	-	-	-

Modifications

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

Total Modifications

-	-	-	-	-	-	-	-

Total Costs and Modifications

-	-	-	-	-	-	-	-

Funded By

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

Total Funded By

-	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COMMUNITY -PROGRAMMES & ACTIVITIES

Description Disseminate knowledge of the collection and the visual arts;
Present programmes of cultural, educational and recreational activities

Benefits The focus on this output is educational and programmes are run for all types of schools as well as information lectures and development of support networks where people can develop their interest in art.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts & Culture Policy
C2,D3,D4,F5,F6,
G1

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

The majority of the benefit accrues to the schools who use the programmes. The remaining benefit accrues to the community generally through the contributions the Art Gallery makes to the Unique Identity to Christchurch. This is assessed at 10%

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the schools who use the programmes. This has been assessed as 90%.

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

If the schools were charged it is likely they would simply stop using the service. Because it is Council policy to encourage the development of children and encourage the arts, the costs of the direct benefits are allocated to ratepayers liable for general rates proportionally to the number of properties. In this way the residential sector makes most of the contribution, with other sectors contributing a small share to children's' acquaintance with the visual arts.

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

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

Direct Benefits

The costs of providing programmes shall be recovered from patrons, except schools. The costs of providing the service to schools shall be funded by the uniform annual charge on properties liable for general rates.

Control Negative Effects

8.3.funding.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY -PROGRAMMES & ACTIVITIES

	<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>							
10.00% General Benefits	-	49,273	13,376	1,811	3,336		67,796 CapValAll
90.00% Direct Benefits	610,162	-	-	-	-		610,162 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	610,162	49,273	13,376	1,811	3,336	-	677,958
<i>Modifications</i>							
Transfer User Costs to Rating	(599,662)	538,867	48,982	7,732	4,081		0 NrProps
Non-Rateable	-	5,669	1,539	208	(7,417)		- CapValGen
<i>Total Modifications</i>	(599,662)	544,537	50,521	7,941	(3,336)	-	0
Total Costs and Modifications	10,500	593,809	63,897	9,752	-	-	677,958

Funded By

1.55% User Charges	10,500						10,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
10.60% Capital Value Rating	-	54,942	14,915	2,019	-	-	71,876
87.85% Uniform Annual Charge		538,867	48,982	7,732			595,581
Total Funded By	10,500	593,809	63,897	9,752	-	-	677,958

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: GALLERY PROMOTION

Description Promote Gallery exhibitions, programmes and events to maximise visitor numbers.

Benefits The raising of the profile of the gallery to the community improves the potential access and uses of the gallery. It also helps instil community pride through better understanding of the quality of the attractions provided by the Christchurch community.

Strategic Objectives A1,A2,A4,A5,C2, **CCC Policy** Arts & Culture Policy
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 raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

8.3.funding.16

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GALLERY 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>							
100.00% General Benefits	-	409,083	111,050	15,035	27,700		562,867 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	409,083	111,050	15,035	27,700	-	562,867
<i>Modifications</i>							
Transfer User Costs to Rating	21,000	(15,262)	(4,143)	(561)	(1,033)		- CapValAll
Non-Rateable	-	20,384	5,533	749	(26,666)		- CapValGen
<i>Total Modifications</i>	21,000	5,121	1,390	188	(27,700)	-	-
Total Costs and Modifications	21,000	414,204	112,440	15,223	-	-	562,867

Funded By

3.73% User Charges	21,000						21,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
96.27% Capital Value Rating	-	414,204	112,440	15,223	-	-	541,867
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	414,204	112,440	15,223	-	-	562,867

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COUNCIL - ADVICE ON THE ARTS

Description Provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.

Benefits The public and the council as an entity are well informed on art matters and have a reliable source of knowledge and skill to draw on for the benefit of all affected parties.

Strategic Objectives A1,A2,A5,C2,D3, **CCC Policy** Arts & Culture 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 a Council which is informed about the arts. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

8.3.funding.17

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL - ADVICE ON THE 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>							
100.00% General Benefits	-	96,843	26,289	3,559	6,557		133,248 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	96,843	26,289	3,559	6,557	-	133,248
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,013	1,361	184	(6,557)		- CapValGen
<i>Total Modifications</i>	-	5,013	1,361	184	(6,557)	-	-
Total Costs and Modifications	-	101,855	27,650	3,744	-	-	133,248

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	101,855	27,650	3,744	-	-	133,248
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	101,855	27,650	3,744	-	-	133,248

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COUNCIL -ART IN PUBLIC PLACES

Description Implement and monitor the Art in Public Places programme in Christchurch

Benefits The community as a whole is exposed to the benefit of access to art works in a public place that can enhance their interest in cultural activities and broaden the city's exposure to local culture.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Art in Public Places Policy, Arts and Culture Policy
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 Art in Public Places programme. As works are viewable without having to go to a gallery, benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

8.3.funding.17

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL -ART IN PUBLIC PLACES

	<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	-	10,709	2,907	394	725		14,735 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	10,709	2,907	394	725	-	14,735
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	554	150	20	(725)		- CapValGen
<i>Total Modifications</i>	-	554	150	20	(725)	-	-
Total Costs and Modifications	-	11,263	3,058	414	-	-	14,735

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	11,263	3,058	414	-	-	14,735
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	11,263	3,058	414	-	-	14,735

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

8.4.iii

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
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

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

8.4.0

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

8.4.4

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	• 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.	• 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.	• 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.	• 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		<u>305,530</u>	<u>305,530</u>
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		<u>330,332</u>	<u>347,330</u>
		<u>635,862</u>	<u>652,860</u>
EXTERNAL REVENUE		5,000	5,000
NET COST EVENTS INHOUSE		<u>630,862</u>	<u>647,860</u>

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.	• 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.	• 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	• 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.	• 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.	• 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.	• 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.	• 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
	=====	=====

8.4.text.9

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 .	• 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.	• 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.	• 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. - 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	- 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.	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.	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

8.4.text.16

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.	• 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 .	• 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.	• 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.	• 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.	• 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.	• 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.	• 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.	• 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
	812,311	884,293
POOLS		
Council Operated	768,044	987,689
Leased	300,572	370,228
	1,068,615	1,357,917
LEISURE CENTRES		
Pioneer	1,105,892	969,454
Centennial	287,898	440,245
	1,393,789	1,409,699
GOLF COURSES		
Council Operated	52,559	54,070
Leased	(91,817)	(100,480)
	(39,258)	(46,409)
CAMPING GROUNDS		
Council Operated	0	0
Leased	87,482	91,346
	87,482	91,346
QUEEN ELIZABETH II PARK	3,901,171	4,106,177
TOTAL COST FOR SPORT & RECREATION MANAGEMENT & FACILITIES	7,224,111	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.	- 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.	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.	- 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.	- 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	2003/2004
				BUDGET	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				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.	• 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.	• 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.	• 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.	• 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.	• 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. • 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.	• 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.	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. Ensure that the rent charged by the Council does not put at risk the financial viability of the Association.	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.	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.	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.	To monitor the Lessee's financial performance against commitments towards rental.
4. To provide a development plan for the future of Rugby League Park.	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.	- 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.	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.	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
	921,758	1,218,546
LEASED		
WHARENUI POOL	137,475	131,151
OUTPUT OVERHEADS	9,383	8,219
	1,246,475	1,613,144
TOTAL POOLS - COUNCIL OPERATED - LEASED	2,168,232	2,831,690
LEISURE CENTRES		
PIONEER	1,105,892	969,454
CENTENNIAL	287,898	440,245
TOTAL LEISURE CENTRES	1,393,789	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.	• 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.	• Survey of Users indicates 80% satisfaction levels with Outdoor Pools.
3. To operate the pool efficiently.	• 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

OUTPUT : POOLS - COUNCIL OPERATED			2002/2003 BUDGET	2003/2004 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.	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 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.	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.	- 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.	- 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.	- 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.	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.	• 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.	• 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.	• 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.	• 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	2003/2004
			BUDGET	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 .	• 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.	• 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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PIONEER LEISURE CENTRE				
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.	• 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.	• 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

OUTPUT : CENTENNIAL LEISURE CENTRE		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
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.	- 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.	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.	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.	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.	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.	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.	• 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 BUDGET \$	2003/2004 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.	• 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.	• 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.	• 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.	• 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.	• 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	2003/2004
				BUDGET	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.	• 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.	- 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.	- 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.	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.	• 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.	• 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.	• 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.	• Squash patronage to be at least the 2001/02 level. (2001/02: 24,202)
2. To maintain gym patronage and membership.	• 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.	• Continue to provide a wide range of recreational activities for all age groups.
4. To provide access to the new multisensory facility.	• 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.	• 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.	• 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.	• 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
OUTPUT : GROUNDS			BUDGET	BUDGET
			\$	\$
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

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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						

8.4.77

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 S	\$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

*

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))

*

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

8.4.funding.47

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