

7.6.0

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

7.6.a

*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
 - (ii) Environmentally sustainable
 - (iii) Technically sound
 - (iv) Innovative
 - (v) Socially cohesive
 - (vi) Culturally sensitive
 - (vii) Consultative
 - (viii) Technology focused
 - (ix) Knowledge and ideas based
 - (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.

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

Key Changes

There is nothing of significance to disclose for the 2002/03 year.

7.6a.1

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ECONOMIC DEVELOPMENT			
Advice to Council	Page 7.6a.2	12,284	38,147
Administration	Page 7.6a.3	92,131	0
Business Support	Page 7.6a.4	348,049	350,537
Education	Page 7.6a.5	81,894	82,479
Regional Economic Development	Page 7.6a.6	1,988,487	2,374,656
Sustainable Development	Page 7.6a.7	40,947	41,240
SUB TOTAL		2,563,792	2,887,058
EMPLOYMENT SERVICES			
Advice to Council	Page 7.6a.8	25,592	0
Employment & Training Scheme Administration	Page 7.6a.9	1,371,723	1,427,708
Community Initiatives	Page 7.6a.10	409,470	412,396
Employment Promotion	Page 7.6a.11	153,551	154,649
Work Force Preparation & Renewal	Page 7.6a.12	133,078	134,029
Education Information Support & Advice	Page 7.6a.13	255,919	257,748
SUB TOTAL		2,349,332	2,386,530
TOTAL COST		4,913,124	5,273,588
OUTPUT CLASS REVENUE & RECOVERIES			
		0	0
		0	0
TOTAL NET COST		4,913,124	5,273,588
COST OF CAPITAL EMPLOYED		5,049	2,523
CAPITAL OUTPUTS		0	0

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.

Objectives for 2002/03

1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.
3. To participate on Council Management Committees as required.

Performance Indicator	Performance Target	How Measured	Reporting
Formal feedback received from CCC re satisfaction that advice received and reporting is timely and relevant	Letters received commenting on advice received	<ul style="list-style-type: none"> • Letters received from Chairperson Strategy and Resources and Director of Business Projects and Relationships 	Annually
Regular information supplied to CCC via Leading Edge	10 issues	<ul style="list-style-type: none"> • 10 issues received 	Quarterly

7.6a.2

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

OUTPUT: ADVICE TO COUNCIL	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Advice to Council - Grant	12,000	37,000
ALLOCATED COSTS		
Allocated Overhead Recovery	284	145
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,001
TOTAL COSTS ADVICE TO COUNCIL	----- 12,284	----- 38,147
	=====	=====

7.6a.funding.text.2

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

	<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	-	27,650	7,649	1,005	1,842		38,147 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	27,650	7,649	1,005	1,842	-	38,147
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,403	388	51	(1,842)		- CapValGen
<i>Total Modifications</i>	-	1,403	388	51	(1,842)	-	-
Total Costs and Modifications	-	29,053	8,037	1,056	-	-	38,147

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	29,053	8,037	1,056	-	-	38,147
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	29,053	8,037	1,056	-	-	38,147

7.6a.text.3

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

OUTPUT : ADMINISTRATION

Output discontinued for 2002/03.

7.6a.3

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

OUTPUT: ADMINISTRATION	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Administration - Grant	90,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	2,131	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL COSTS ADMINISTRATION	92,131	0
	=====	=====

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

OUTPUT: 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, 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.3

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

OUTPUT : ADMINISTRATION

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

-	-	-	-	-	-	-	-
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Modifications

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

Total Modifications

-	-	-	-	-	-	-	-
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Total Costs and Modifications

-	-	-	-	-	-	-	-
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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

-	-	-	-	-	-	-	-
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7.6a.text.4.i

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

OUTPUT : BUSINESS SUPPORT

For text refer 7.6.text.4.ii, 7.6.text.4.iii, 7.6.text.4.iv and 7.6.text.4.v.

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

OUTPUT : BUSINESS SUPPORT

Description

- The provision of mentor support for small businesses is 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.

Objectives for 2002/03

1. To aid business sustainability, growth and employment in the SME sector in Canterbury by utilising the talents of a pool of appropriately skilled business mentors.
2. Maintain the BITC franchise for Canterbury to the satisfaction of the franchisor.
3. Ensure through appropriate promotion and liaison with other business organisations that the potential users of mentors are aware of the service.
4. Dissemination of information regarding business service providers and business assistance available to the local SME market.
5. Disseminate targeted and appropriate information to SMEs to allow them to enhance their business performance.
6. Develop and maintain effective methods of gathering and organising a wide range of relevant business information in order to enhance understanding of the region's business sector and assist SMEs in the management of their businesses.
7. To have available a 'starter kit' and preliminary consultation service for potential new business entrants (NBEs).
8. To provide a new business start up 'Warrant of Fitness' assessment service and a 'fledgling business' mentor support service.
9. Provide a regular selection of networking opportunities to allow SMEs to share business experiences and enhance management skills.
10. Recognising the special needs of Women and Maori, provide targeted networking opportunities for these target groups.

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

OUTPUT : BUSINESS SUPPORT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Number of mentors available	150	<ul style="list-style-type: none"> • Mentors actively involved or available for client involvement 	Quarterly
Number of clients referred to mentors	500	<ul style="list-style-type: none"> • Number of mentor matches 	Annually
Percentage of users satisfied with mentor service	80%	<ul style="list-style-type: none"> • Businesses and individuals who respond to survey express satisfaction with services provided 	Annually
Franchisor satisfaction	Formally expressed	<ul style="list-style-type: none"> • BITC Head Office formally express its satisfaction with the quality of CDC service delivery 	Annually
Number of businesses contacted and referrals made	<ul style="list-style-type: none"> • 2,000 contacts • 1,000 referrals 	<ul style="list-style-type: none"> • Total of client contacts from weekly reports • Total of client referrals from weekly reports 	Quarterly Quarterly
Quality of service provided	<ul style="list-style-type: none"> • 70% report positive impact • 90% of service providers rate referrals as appropriate 	<ul style="list-style-type: none"> • Individuals, businesses and agencies surveyed rate the service provided, report on impact and appropriateness of referrals 	Annually

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

OUTPUT : BUSINESS SUPPORT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Dissemination of information on business opportunities	<ul style="list-style-type: none"> 200 tenders – details disseminated 	<ul style="list-style-type: none"> Number of tenders, provided to local businesses 	Quarterly
Development and management of a comprehensive database of local businesses as the basis of targeted information dissemination	<ul style="list-style-type: none"> Effective database in operation 4,000 business details held 	<ul style="list-style-type: none"> Upgraded database is operational Level of business registrations 	Quarterly
Provision of targeted assistance to potential new business entrants (NBE's)	500	<ul style="list-style-type: none"> Number of one hour sessions of one-to-one walk through of the business planning process using the business starter pack and/or referrals made to mentor service for in depth start up assessment 	Quarterly
Percentage satisfaction re quality of assistance provided	Formal letter from Company Rebuilders	<ul style="list-style-type: none"> Letter received from Company Rebuilders expressing satisfaction with quality and relevance of referrals 	Annually
Percentage satisfaction re quality of business start up services	80%	<ul style="list-style-type: none"> Percentage of those surveyed who rate the service as useful or very useful in decision to start a business 	Annually

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

OUTPUT : BUSINESS SUPPORT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Regular provision of network meeting opportunities for SMEs including WISE	<ul style="list-style-type: none"> • 12 SME meetings 	<ul style="list-style-type: none"> • Number of meetings held 	Quarterly
Degree of demand for meetings	<ul style="list-style-type: none"> • 40 attendees 	<ul style="list-style-type: none"> • Numbers attending meetings average at least 40 	Quarterly
Percentage of attendees satisfied with quality and usefulness of meetings	<ul style="list-style-type: none"> • 80% • 70% 	<ul style="list-style-type: none"> • Attendees who rate the meetings as useful or very useful when surveyed • Attendees who report positive outcomes for their business when surveyed 	Annually Annually

7.6a.4

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

OUTPUT: BUSINESS SUPPORT	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Business Support - Grant	340,000	340,000
ALLOCATED COSTS		
Allocated Overhead Recovery	8,049	1,336
Alloc O/Head - Output Corporate Overheads Cost Centre	0	9,201
	-----	-----
TOTAL COSTS BUSINESS SUPPORT	348,049	350,537
	=====	=====

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

7.6a.funding.4

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	-	50,817	14,058	1,847	3,385		70,107 CapValAll
80.00% Direct Benefits	112,172	-	168,258	-	-		280,429 Econ Dev40%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	112,172	50,817	182,316	1,847	3,385	-	350,537
<i>Modifications</i>							
Transfer User Costs to Rating	(112,172)	81,307	22,493	2,956	5,415		- CapValAll
Non-Rateable	-	6,702	1,854	244	(8,800)		- CapValGen
<i>Total Modifications</i>	(112,172)	88,010	24,348	3,199	(3,385)	-	-
Total Costs and Modifications	-	138,827	206,664	5,047	-	-	350,537

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	138,827	206,664	5,047	-	-	350,537
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	138,827	206,664	5,047	-	-	350,537

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

OUTPUT : EDUCATION

Description

- Facilitation of quality education initiatives that will enhance the core competencies and skills of the 21st Century workforce.

Objectives for 2002/03

1. Assist the international education sector to 'Collaborate to Compete'.
2. Facilitate and develop mechanisms for improving linkages between the education sector and business sector.

Performance Indicator	Performance Target	How Measured	Reporting
Effective management servicing of Education Christchurch	<ul style="list-style-type: none"> • 10 meetings serviced • Member satisfaction: at least 80% satisfied • 10% increase in international student enrolments 	<ul style="list-style-type: none"> • 11 meetings attended, papers prepared etc • Individual organisations served by CDC secretariat who respond express satisfaction with quality of support when surveyed • Annual survey of member organisations of Education Christchurch re student numbers 	Quarterly 6 monthly Annually
Development of effective partnerships between education and enterprise sectors	<ul style="list-style-type: none"> • 4 Teacher Forums held • 5 Schools enrol for Professional Development Programme • 12 Business School Partnerships • 70% Satisfied with facilitation process 	<ul style="list-style-type: none"> • 4 forums held • 5 schools enrolled • 12 partnerships in place • Schools and business participants who respond to survey who rate the facilitation as satisfactory 	Quarterly Quarterly Quarterly As required

7.6a.5

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

OUTPUT: EDUCATION	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Education - Grant	80,000	80,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,894	314
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,165
	-----	-----
TOTAL COSTS EDUCATION	81,894	82,479
	=====	=====

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

7.6a.funding.5

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

OUTPUT : EDUCATION

	<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	-	47,828	13,231	1,739	3,186		65,983 CapValAll
20.00% Direct Benefits	16,496	-	-	-	-		16,496 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	16,496	47,828	13,231	1,739	3,186	-	82,479
<i>Modifications</i>							
Transfer User Costs to Rating	(16,496)	11,957	3,308	435	796		0 CapValAll
Non-Rateable	-	3,033	839	110	(3,982)		- CapValGen
<i>Total Modifications</i>	(16,496)	14,990	4,147	545	(3,186)	-	0
Total Costs and Modifications	-	62,817	17,378	2,284	-	-	82,479

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	62,817	17,378	2,284	-	-	82,479
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	62,817	17,378	2,284	-	-	82,479

7.6a.text.6.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.6.ii, 7.6a.text.6.iii, 7.6a.text.6.iv and 7.6a.text.6.v.

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

Description

- To play an active facilitation role in attracting/matching local and international business investment and to stimulate international trade. Recognising the current and future strengths of the regional economy, identify sector or cross sector based project initiatives that have the potential to significantly enhance the level of regional economic activity and employment.
- To oversee and make input into the ongoing development of a regional Technology Commercialisation Strategy and any resultant technology projects.
- Exporting and Import Substitution are key mechanisms for the creation of wealth in the local economy and are fundamental to New Zealand's economic growth. The CDC has a role to play in identifying business opportunities that increase the net wealth of the region.
- The production of regularly updated relevant information on Canterbury and Christchurch to provide base information on the region, its economy, infrastructure and quality of life to relevant parties, locally, nationally and overseas.

Objectives for 2002/03

1. To provide a service that matches Canterbury businesses and projects with suitable investors.
2. To promote investment in and trade with Canterbury businesses via inward trade missions, trade show presentations and sister city relationships.
3. To pro-actively target and respond to, business attraction opportunities with international businesses to promote Canterbury as the preferred business and investment location.
4. Identify and research areas of growth potential in Canterbury.
5. Assist in developing strategies for that growth to take place via development and implementation of agreed project action plans.
6. Ensure the range of sector projects are consistent with an overall regional economic development focus.
7. Facilitate the establishment and maintenance of leadership groups to manage leading technology clusters in Canterbury
8. Work with Trade New Zealand and direct enquiries to promote Canterbury as an inward investment and location opportunity to targeted businesses that build on our image as an innovation and high technology producing region.
9. Facilitate interaction between the Science & Research community and business through industry meetings, workshops and conferences
10. Funding sourced ex Technology New Zealand and FORST identified and targeted.
11. Publish targeted information packs that promote Canterbury as an innovation region.
12. Through Sister City links with Seattle and Adelaide, identify Technology sector initiatives that lead to joint venture opportunity for Canterbury companies.

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

13. Encourage co-operation between existing exporters and companies with export potential by working in close liaison with Trade NZ and other agencies to promote the concept of local clusters.
14. Facilitate export activity and import substitution amongst Canterbury companies by providing relevant information on trading opportunities to targeted companies.
15. Actively develop existing and potential Sister City and other linkages to enhance trade opportunities for local businesses.
16. Have available at all times promotional material containing current information on the Canterbury region of interest to those involved in existing and potential commercial activity both in the region and externally.

Performance Indicator	Performance Target	How Measured	Reporting
Number of high net worth individuals/business introductions facilitated	12	<ul style="list-style-type: none"> • Referrals introduced to local businesses/individuals 	Quarterly
Percentage of businesses seeking investment satisfied with CDC service	80%	<ul style="list-style-type: none"> • Survey response 	Annually
Formal expression of satisfaction of service delivery	Letter received	<ul style="list-style-type: none"> • Trade New Zealand express satisfaction 	Annually
Host inward trade mission/delegations	8	<ul style="list-style-type: none"> • Missions/delegations achieved 	Quarterly

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Number of new economic development initiatives developed	4 initiatives	<ul style="list-style-type: none"> Project plans finalised with detailed timelines, exit strategies and costings included 	Quarterly
Working with the Canterbury Forum to implement a set of economic development plans for Canterbury	Implementation plans developed	<ul style="list-style-type: none"> Plans finalised 	Quarterly
Facilitate 5 Industry cluster groups	5 groups under action or ongoing	<ul style="list-style-type: none"> Groups meeting regularly and developing opportunities for commercialisation 	Quarterly
Presentation of technology focused relocation opportunities to companies outside the region	10 presentations	<ul style="list-style-type: none"> Potential relocations identified, customised presentations prepared and submitted. Follow up as required 	Quarterly

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Proactive use of at least 2 Sister City relationships for development of 2 trade and investment opportunities	Working relationships established and opportunities scoped	<ul style="list-style-type: none"> Evidence of initiatives being identified and developed 	Quarterly
Current information is available at all time on the region's business structure, costs, infrastructure, skills, quality of life etc, on database, in print and electronically	<ul style="list-style-type: none"> Monthly economic commentary provided in Leading Edge Database of core information available CDC web site developed and updated monthly 	<ul style="list-style-type: none"> 10 issues produced and distributed Database/statistics updated regularly Web site current and linked to other providers, CCC etc 	Quarterly Annually Quarterly

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: REGIONAL ECONOMIC DEVELOPMENT		
DIRECT COSTS		
Regional Economic Development - Grant	597,500	547,500
Unspecified Economic Developments	0	0
Central Plains Water Enhancement - Feasibility Studies	295,000	0
Central City Attraction Strategy	100,000	0
Central City New Business Initiative	100,000	0
Unspecified Endowment Fund Allocation - Economic Development	850,000	1,765,500
	-----	-----
	1,942,500	2,313,000
ALLOCATED COSTS		
Allocated Overhead Recovery	45,987	9,090
Alloc O/Head - Output Corporate Overheads Cost Centre	0	52,565
	-----	-----
TOTAL COSTS REGIONAL ECONOMIC DEVELOPMENT	1,988,487	2,374,656
	=====	=====

7.6a.funding.text.6

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

7.6a.funding.6

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	-	1,032,756	285,709	37,543	68,786		1,424,793 CapValAll
40.00% Direct Benefits	-	-	949,862	-	-		949,862 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,032,756	1,235,571	37,543	68,786	-	2,374,656
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	52,389	14,493	1,904	(68,786)		- CapValGen
<i>Total Modifications</i>	-	52,389	14,493	1,904	(68,786)	-	-
Total Costs and Modifications	-	1,085,145	1,250,064	39,447	-	-	2,374,656

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,085,145	1,250,064	39,447	-	-	2,374,656
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,085,145	1,250,064	39,447	-	-	2,374,656

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

OUTPUT : SUSTAINABLE DEVELOPMENT

Description

- Play an active facilitation role in initiatives that have the sustainable development of Canterbury as their main focus both independently and in partnership with other stakeholders.
- Play a lead role in developing and facilitating initiatives that will enhance the economic and community sustainability of rural Canterbury.

Objectives for 2002/03

1. To continue to work with Sustainable Cities on other key initiatives with a sustainability focus including Canterbury Dialogues, Recovered Materials Foundation (RMF) and Quality of Life Indicate Programme.
2. To play a lead role in the development and management of a series of initiatives designed to address economic, social and environmental issues of sustainability in rural Canterbury.

Performance Indicator	Performance Target	How Measured	Reporting
Regular contribution by CEO at Board level to RMF and Canterbury Dialogues	Attendance at 80% of Board Meetings	<ul style="list-style-type: none"> • Number of meetings attended 	Quarterly
Action plans developed for Rural Vitality initiatives in conjunction with other agencies	4 action plans	<ul style="list-style-type: none"> • Evidence of development and cataloguing of 4 rural vitality initiatives through action plans being prepared 	Quarterly
Percentage of rural individuals and groups express satisfaction with CDC support for Rural Vitality initiatives	70%	<ul style="list-style-type: none"> • Individuals and groups surveyed express satisfaction with CDC service support 	Annually

7.6a.7

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

OUTPUT: SUSTAINABLE DEVELOPMENT	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Sustainable Development - Grant	40,000	40,000
ALLOCATED COSTS		
Allocated Overhead Recovery	947	157
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,082
	-----	-----
TOTAL COSTS SUSTAINABLE DEVELOPMENT	40,947	41,240
	=====	=====

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.7

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

OUTPUT : SUSTAINABLE 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>							
100.00% General Benefits	-	29,892	8,270	1,087	1,991		41,240 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	29,892	8,270	1,087	1,991	-	41,240
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,516	419	55	(1,991)		- CapValGen
<i>Total Modifications</i>	-	1,516	419	55	(1,991)	-	-
Total Costs and Modifications	-	31,409	8,689	1,142	-	-	41,240

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	31,409	8,689	1,142	-	-	41,240
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	31,409	8,689	1,142	-	-	41,240

7.6a.text.8

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

OUTPUT : ADVICE TO COUNCIL

Output discontinued for 2002/03.

7.6a.8

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

OUTPUT: ADVICE TO COUNCIL	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Advice to Council - Grant	25,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	592	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL COSTS ADVICE TO COUNCIL	25,592	0
	=====	=====

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

OUTPUT: ADVICE TO COUNCIL

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

Benefits Better decision making by Council on employment issues affecting the community

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))

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.8

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

OUTPUT : ADVICE TO COUNCIL

	<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	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
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

- 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 ITO's.

Objectives for 2002/03

1. To provide administrative support for Council units and other potential employers providing project employment for unemployed people within available government schemes.
2. To provide administrative support to facilitate work experience for unemployed people.
3. To increase work opportunities for young unemployed people, particularly those most disadvantaged in the labour market.
4. To provide information and advice on employment and training options to young people.
5. To undertake employment projects for young unemployed people, in partnership with community organisations and government agencies.
6. To provide information and advice on employment training options to senior secondary pupils and transition teachers.
7. To make appropriate referrals to community organisations and government agencies to maximise employability.
8. To provide administrative support for Council units, community organisations, and private sector employers providing employment placements providing employment under the Youth Works scheme.
9. To make appropriate referrals to community organisations and government agencies to maximise employability.
10. To provide employment for people over the age of 20 in community organisations.
11. To provide information and advice on employment and training options to community organisations, using Government Employment Schemes.
12. To increase work opportunities for job seekers over 25 years.

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

13. To undertake employment projects with disadvantaged groups in the community in partnership with appropriate organisations.
14. To provide administrative assistance, advice and support to private sector employers participating in Targeted Employment Initiatives.
15. Sustainable employment achieved for all scheme participants.
16. Minimum of 10 apprenticeships signed up in the first 12 months and assigned to companies.
17. Three ITOs working in co-operation within 12 months.

Performance Indicator	Performance Target	How Measured	Reporting
Case management of young unemployed people	2,000	<ul style="list-style-type: none"> • Number individually case managed by Actionworks specialists 	Quarterly
Work experience placements	600	<ul style="list-style-type: none"> • Number of young unemployed provided with work experience placements 	Quarterly
Provision of further education and training	400	<ul style="list-style-type: none"> • Number placed into further education and training opportunities 	Quarterly
Provision of information, advice, support	600	<ul style="list-style-type: none"> • Number attending seminars/ workshops 	Quarterly

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Percentage of employment placements who express satisfaction with 'on the job' support provided	75%	<ul style="list-style-type: none"> Participants surveyed who express satisfaction with support provided 	Annually
Percentage of young people receiving advice on education, training and employment opportunities who express satisfaction with the service provided	75%	<ul style="list-style-type: none"> Participants surveyed who express satisfaction with advice provided 	Annually
Implement regional youth strategy for Canterbury in partnership with DWI	All 18 and 19 year olds on community wage receive support in identifying appropriate information on education training and employment options	<ul style="list-style-type: none"> A reduction in number of 18 and 19 year olds on community wage in Canterbury 	
Support for subsidised project employment for 'at risk' youth	30 youth	<ul style="list-style-type: none"> Number of young people assisted into fully subsidised employment opportunities sourced from Council, community groups and private sector employers 	Quarterly

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Positive outcomes achieved	30%	<ul style="list-style-type: none"> Percentage of positive outcomes achieved from scheme participants as defined by finding employment or further agreed appropriate training 	Quarterly
Provision of work opportunities for persons over 18 years in community organisations	200	<ul style="list-style-type: none"> Number of adult unemployment placements made with community groups 	Quarterly
Percentage satisfaction of community groups participating in the ACE scheme	75%	<ul style="list-style-type: none"> Participants who respond to survey who express satisfaction with the scheme and the service received 	Annually
Percentage of disadvantaged job seekers who express satisfaction with the assistance provided	75%	<ul style="list-style-type: none"> Participants who respond express satisfaction with assistance received 	Annually
Provision of subsidised placements for disadvantaged adults returning to the workforce	30	<ul style="list-style-type: none"> Number of placements made available to disadvantaged adults returning to the workforce 	Quarterly

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Source and match apprenticeship opportunities	20	<ul style="list-style-type: none"> 20 apprentices into employment 	Quarterly
Participating employers express satisfaction with the procedures and outcomes delivered by the scheme.	75% positive response	<ul style="list-style-type: none"> Participating employers satisfied with procedures and outcomes 	Annually
Participants agree that the scheme delivers relevant and well structured training opportunities.	75% positive response	<ul style="list-style-type: none"> Participants satisfied that scheme is relevant and well structured 	Annually
ITO's makes an ongoing commitment to the apprenticeship scheme.	4 ITO's minimum supporting CDC apprenticeship programme	<ul style="list-style-type: none"> ITOs continue involvement in the programme 	Quarterly

7.6a.9

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION		
DIRECT COSTS		
Employment & Training Scheme Administration - Grant	1,340,000	1,386,000
ALLOCATED COSTS		
Allocated Overhead Recovery	31,723	5,447
Alloc O/Head - Output Corporate Overheads Cost Centre	0	36,261
	-----	-----
TOTAL COSTS EMPLOYMENT & TRAINING SCHEME ADMINISTRATION	1,371,723	1,427,708
	=====	=====

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.9

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	-	206,974	57,259	7,524	13,785		285,542 CapValAll
80.00% Direct Benefits	571,083	-	571,083	-	-		1,142,167 Econ Dev50%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	571,083	206,974	628,342	7,524	13,785	-	1,427,708
<i>Modifications</i>							
Transfer User Costs to Rating	(571,083)	413,947	114,517	15,048	27,571		0 CapValAll
Non-Rateable	-	31,498	8,714	1,145	(41,356)		- CapValGen
<i>Total Modifications</i>	(571,083)	445,445	123,231	16,193	(13,785)	-	0
Total Costs and Modifications	-	652,419	751,573	23,717	-	-	1,427,708
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	652,419	751,573	23,717	-	-	1,427,708
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	652,419	751,573	23,717	-	-	1,427,708

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 2002/03

1. To develop and undertake employment projects in partnership with community organisations, Government agencies, and the private sector.
2. To support the infrastructure of Community groups working with the unemployed.

Performance Indicator	Performance Target	How Measured	Reporting
Contribute in a meaningful way to development of mainstream job creation projects	20 projects	<ul style="list-style-type: none"> • Number of projects developed in conjunction with community groups, government, Council and private sector 	Quarterly
Percentage satisfaction expressed by partner agencies with role of CDC in job creation project facilitation	75%	<ul style="list-style-type: none"> • Agencies responding to surveys who express their satisfaction with CDC's role in job creation projects 	Annually
Meetings held to co-ordinate employment creation initiatives	20 meetings	<ul style="list-style-type: none"> • Regular meetings are held to allow groups to network job creation opportunities 	Quarterly
Formal reviews held with groups receiving community employment funds	1 times annually, six monthly reports	<ul style="list-style-type: none"> • Number of review meetings held with groups to ensure funds are being appropriately targeted 	6 monthly
Contribute to the maintenance of infrastructure of community groups working with unemployed people	15 groups	<ul style="list-style-type: none"> • Number of groups actively receiving support from CDC to manage their operations 	Quarterly
Percentage satisfaction expressed by Community groups with support role of CDC	75%	<ul style="list-style-type: none"> • Community groups expressing their satisfaction with CDC support role 	Annually
Groups achieving agreed performance levels resulting in ongoing funding	75%	<ul style="list-style-type: none"> • Percentage receiving ongoing financial support 	Annually

7.6a.10

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

OUTPUT: COMMUNITY INITIATIVES	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Community Initiatives - Grant	400,000	400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	9,470	1,572
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,824
	-----	-----
TOTAL COSTS COMMUNITY INITIATIVES	409,470	412,396
	=====	=====

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

7.6a.funding.10

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	-	59,785	16,539	2,173	3,982		82,479 CapValAll
80.00% Direct Benefits	329,917	-	-	-	-		329,917 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	329,917	59,785	16,539	2,173	3,982	-	412,396
<i>Modifications</i>							
Transfer User Costs to Rating	(329,917)	239,139	66,157	8,693	15,928		0 CapValAll
Non-Rateable	-	15,164	4,195	551	(19,910)		- CapValGen
<i>Total Modifications</i>	(329,917)	254,303	70,352	9,244	(3,982)	-	0
Total Costs and Modifications	-	314,087	86,891	11,418	-	-	412,396

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	314,087	86,891	11,418	-	-	412,396
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	314,087	86,891	11,418	-	-	412,396

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

OUTPUT : EMPLOYMENT PROMOTION

Description

- Development and maintenance of an integrated system which produces job vacancies and ensures that they are matched and filled in a timely and sustainable manner.
- Providing a co-ordinated approach to the issues faced by people over 40 who are challenged by redundancy or career changes.

Objectives for 2002/03

1. To maximise the number of job vacancies posted with the Employment Promotions Team.
2. To ensure employer satisfaction by filling vacancies appropriately and promptly.
3. Forecasting new employment opportunities for Canterbury in conjunction with other CDC units.
4. Promote lifelong learning for everyone to maintain current skills and to learn new skills for a changing labour market.
5. Co-ordinate employment and training services specifically targeting the 'Third Age'.
6. Provide current information and support for those who are facing the challenges of career changes and easing the stress this can cause for individuals and families.

Performance Indicator	Performance Target	How Measured	Reporting
The number of vacancies listed by the Employment Promotion team	400	<ul style="list-style-type: none"> • Employment Promotion team lists vacancies to be filled 	Monthly
The percentage of listed vacancies filled	60%	<ul style="list-style-type: none"> • Vacancies filled by Employment Promotion team 	Monthly
The number and efficacy of job related visits to employers	500 visits	<ul style="list-style-type: none"> • Call sheets demonstrate appropriate number of visits per week 	Monthly
The number of participating employers expressing satisfaction with the service provided	75%	<ul style="list-style-type: none"> • Employers express satisfaction with service provided 	Quarterly
Implementation of Canterbury wide strategy for addressing Third Age issues.	<ul style="list-style-type: none"> • Strategy implemented effectively • 70% 	<ul style="list-style-type: none"> • Key stakeholders eg. Council Policy for the older person, Mature Employment Service and DWI are active participants and proponents for the process. • Stakeholders express satisfaction with implementation process. 	Quarterly

7.6a.11

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: EMPLOYMENT PROMOTION		
DIRECT COSTS		
Employment Promotion - Grant	150,000	150,000
ALLOCATED COSTS		
Allocated Overhead Recovery	3,551	590
Alloc O/Head - Output Corporate Overheads Cost Centre	0	4,059
	-----	-----
TOTAL COSTS EMPLOYMENT PROMOTION	153,551	154,649
	=====	=====

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

OUTPUT: EMPLOYMENT PROMOTION

Description Encouraging employers to consider expansion of workforce.

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

7.6a.funding.11

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

OUTPUT : EMPLOYMENT 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>							
20.00% General Benefits	-	22,419	6,202	815	1,493		30,930 CapValAll
80.00% Direct Benefits	123,719	-	-	-	-		123,719 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	123,719	22,419	6,202	815	1,493	-	154,649
<i>Modifications</i>							
Transfer User Costs to Rating	(123,719)	89,677	24,809	3,260	5,973		- CapValAll
Non-Rateable	-	5,686	1,573	207	(7,466)		- CapValGen
<i>Total Modifications</i>	(123,719)	95,363	26,382	3,467	(1,493)	-	-
Total Costs and Modifications	-	117,783	32,584	4,282	-	-	154,649

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	117,783	32,584	4,282	-	-	154,649
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	117,783	32,584	4,282	-	-	154,649

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

OUTPUT : WORKFORCE PREPARATION AND RENEWAL

Description

- Development of a resource centre for people facing a change of career.

Objectives for 2002/03

1. Greater confidence in the target community about their ability to manage the career transition challenge.
2. Development of a Resource Centre which supports career change.
3. Reduction in the number of people being made redundant moving onto the long term unemployment statistics.
4. Facilitating the transition between jobs or into self employment for those facing career changes.
5. Providing access to equipment such as computers/faxes given that lack of access creates a barrier to adequately preparing for a successful career transition.
6. Providing a welcoming facility for both physical and emotional support for those making career changes.

Performance Indicator	Performance Target	How Measured	Reporting
Service provided through Careers Transition Service.	150	<ul style="list-style-type: none"> • Number of people using Career Transition Service 	Quarterly
Success rate of movement into employment for those using Careers Transition Service.	30%	<ul style="list-style-type: none"> • 30% of users staircased into employment 	Quarterly
Percentage satisfaction expressed by CTC clients	75%	<ul style="list-style-type: none"> • CTC clients expressing their satisfaction with the service received 	Annually

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: WORK FORCE PREPARATION & RENEWAL		
DIRECT COSTS		
Work Force Preparation & Renewal - Grant	130,000	130,000
ALLOCATED COSTS		
Allocated Overhead Recovery	3,078	511
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,518
	-----	-----
TOTAL COSTS WORK FORCE PREPARATION & RENEWAL	133,078	134,029
	=====	=====

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

OUTPUT: WORK FORCE PREPARATION & RENEWAL

Description Working with targeted sectors of the employment mix to ensure employment transition is achieved efficiently.

Benefits Minimising an individuals time between jobs

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.12

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

OUTPUT : WORK FORCE PREPARATION & RENEWAL

	<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	-	19,430	5,375	706	1,294		26,806 CapValAll
80.00% Direct Benefits	107,223	-	-	-	-		107,223 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	107,223	19,430	5,375	706	1,294	-	134,029
<i>Modifications</i>							
Transfer User Costs to Rating	(107,223)	77,720	21,501	2,825	5,177		- CapValAll
Non-Rateable	-	4,928	1,363	179	(6,471)		- CapValGen
<i>Total Modifications</i>	(107,223)	82,648	22,864	3,004	(1,294)	-	-
Total Costs and Modifications	-	102,078	28,240	3,711	-	-	134,029

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	102,078	28,240	3,711	-	-	134,029
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	102,078	28,240	3,711	-	-	134,029

7.6a.text.13.i

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

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE

For text refer pages 7.6a.text.13.ii and 7.6a.text.13.iii.

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

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE

Description

- Providing information and advice on employment and job creation to the Christchurch community.
- Facilitate co-operation between various educational activities and between education providers, consumers and the business community.

Objectives for 2002/03

1. To encourage awareness of employment training and job creation options within the community.
2. To promote awareness of Canterbury Development Corporation employment programmes.
3. Facilitate co-operation between educational entities in Canterbury and highlight the economic impact those agencies have on the overall economy.
4. Facilitate programmes which raise the profile of attaining basic life and generic work skills.

Performance Indicator	Performance Target	How Measured	Reporting
Agencies formally express satisfaction with CDC's role in providing advice and information on employment and job creation opportunities	75%	<ul style="list-style-type: none"> • Surveyed responses formally express satisfaction with CDC's role received from relevant agencies 	Annually
Provision of seminars/workshops outlining employment information	2	<ul style="list-style-type: none"> • Number of seminars provided 	Quarterly
Percentage of attendees who indicate the seminars provided useful information for them or their organisations	75%	<ul style="list-style-type: none"> • Participants who respond to survey who indicate the information received at seminar was useful or very useful 	Annually

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

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Facilitate initiatives to co-ordinate education delivery in the region	3	<ul style="list-style-type: none"> Number of initiatives with an education co-ordination focus developed and delivered by CDC 	Quarterly
Percentage of people involved in the initiatives who indicate they find the initiative useful or very useful	75%	<ul style="list-style-type: none"> Participants who respond to survey/evaluation who found the initiative to be useful or very useful 	Annually
Participate in education outreach programme with secondary schools	10 schools	<ul style="list-style-type: none"> Number of schools involved in outreach programme 	Quarterly
Percentage of participants in outreach programme who indicate that the process was useful or very useful to them	75%	<ul style="list-style-type: none"> Participants who respond to survey evaluation who found the process to be useful or very useful 	Annually
Schools Employment Programme supports Maori and Pacific Island students in their transition from school to full time employment	8 schools	<ul style="list-style-type: none"> Higher number of students staying for senior school studies Successful transition from school into full time employment 	Quarterly

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

OUTPUT: EDUCATION INFORMATION SUPPORT & ADVICE	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Education Information Support & Advice - Grant	250,000	250,000
ALLOCATED COSTS		
Allocated Overhead Recovery	5,919	983
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,765
	-----	-----
TOTAL COSTS EDUCATION INFORMATION SUPPORT & ADVICE	255,919	257,748
	=====	=====

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

OUTPUT: **EDUCATION INFORMATION SUPPORT & ADVICE**

Description Working with schools to offer attractive education choices that are employment related to increase senior school retention levels

Benefits More students are appropriately prepared for work.

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.13

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

OUTPUT : EDUCATION INFORMATION SUPPORT & 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>							
50.00% General Benefits	-	93,414	25,843	3,396	6,222		128,874 CapValAll
50.00% Direct Benefits	128,874	-	-	-	-		128,874 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	128,874	93,414	25,843	3,396	6,222	-	257,748
<i>Modifications</i>							
Transfer User Costs to Rating	(128,874)	93,414	25,843	3,396	6,222		0 CapValAll
Non-Rateable	-	9,477	2,622	345	(12,444)		- CapValGen
<i>Total Modifications</i>	(128,874)	102,891	28,464	3,740	(6,222)	-	0
Total Costs and Modifications	-	196,305	54,307	7,136	-	-	257,748

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	196,305	54,307	7,136	-	-	257,748
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	196,305	54,307	7,136	-	-	257,748

7.6.b

*ECONOMIC DEVELOPMENT
& EMPLOYMENT - TOURISM*

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

Overall Objectives

To increase the level of visitor activity, length of stay and spend in Christchurch/Canterbury through using the resources of Christchurch and Canterbury Marketing Ltd to co-ordinate and promote the region as a preferred destination to both national and international visitors.

Specifically:

1. Support business partners and stakeholders by co-ordinating and leading the marketing of Christchurch/Canterbury with a focus on a sustainable growth of national and international visitors, increasing the length of stay and spend.
2. To provide advice, information and services to visitors through the marketing and visitor centre.
3. To promote Christchurch/Canterbury as the best value New Zealand destination for all group visitation including convention, incentives, exhibitions and other structured programmes.
4. To lead in the development and promotion of a consistent and unique brand image for region highlighting icons and points of difference.

Key Changes

There is nothing of significance to disclose for the 2002/03 year.

7.6b.0

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

For Output Summary see page 7.6b.1.

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

NET COST SUMMARY		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	344,481	283,700
Visitor Marketing	Page 7.6b.3	734,601	834,132
Visitor Information	Page 7.6b.3	382,201	409,917
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		<u>1,461,282</u>	<u>1,527,749</u>
COST OF CAPITAL EMPLOYED		0	20,238
CAPITAL OUTPUTS			

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	344,481	283,700
Visitor Marketing	Page 7.6b.3	734,601	834,132
Visitor Information	Page 7.6b.3	382,201	409,917
TOTAL COST		<u>1,461,282</u>	<u>1,527,749</u>
 OUTPUT CLASS REVENUE & RECOVERIES			
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3		
Visitor Marketing	Page 7.6b.3		
Visitor Information	Page 7.6b.3		
TOTAL REVENUE CDC		----- 0	0
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		----- 1,461,282	----- 1,527,749
		=====	=====

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

OUTPUTS

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

Description

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

Objectives for 2002/03

1. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
2. Provide advice and information to visitors through this organisation's Marketing and Sales departments.
3. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation, be it Convention, incentives, meetings and exhibitions.
4. In addition to the traditional international focus, maximise domestic visitor arrivals to Christchurch/Canterbury.
5. To establish acceptance of the "Fresh each Day" brand by businesses and residents of Christchurch/Canterbury.

Performance Indicators

- 1.1 At least 100 travel wholesalers globally and international media to be visited or hosted per annum, measuring their input by way of visitor growth proportionate to their markets.
- 1.2 Increase the length of stay of leisure visitors from average 1.9 to 2.1 days.
- 2.1 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 service demands required to be supplied.
- 3.1 The Convention Bureau aims to be successful in all bid documents initiated with an absolute goal of maintaining no less than 70% success.
- 3.2 Increase the length of stay for the group/convention market from 2.9 days average to 4.0 days average.
- 4.1 Targeted and achieved increase in domestic visitors from outside of Canterbury.
- 5.1 Achieve 150 stakeholders/business partner applications of the "Fresh each Day" brand.

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

OUTPUT : CONVENTION MARKETING	2001/2002 BUDGET	2002/2003 BUDGET
DIRECT COSTS	\$	\$
Convention Marketing	243,780	268,780
Domestic Marketing Campaign	87,500	0
ALLOCATED COSTS		
Allocated Overhead Recovery	13,201	14,920
TOTAL COST	344,481	283,700
OUTPUT : VISITOR MARKETING		
DIRECT COSTS		
Tourism Marketing	558,900	633,900
Domestic Marketing Campaign	87,500	175,000
New Initiative	25,000	0
Paid Events Investment Fund	0	0
ALLOCATED COSTS		
Depreciation on Fitout	50,000	0
Allocated Overhead Recovery	13,201	25,232
TOTAL COST VISITOR MARKETING	734,601	834,132
OUTPUT : VISITOR INFORMATION		
DIRECT COSTS		
Visitor Information/ ORC	294,000	394,000
Additional Grant	50,000	0
Christchurch Convention Bureau	25,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	13,201	15,917
TOTAL COST	382,201	409,917
 NET COST VISITOR INFORMATION	 1,461,282	 1,527,749

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

7.6b.funding.3

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	-	61,692	17,067	2,243	4,109		85,110 CapValAll
70.00% Direct Benefits	-	-	198,590	-	-		198,590 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	61,692	215,656	2,243	4,109	-	283,700
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	3,129	866	114	(4,109)		- CapValGen
<i>Total Modifications</i>	-	3,129	866	114	(4,109)	-	-
Total Costs and Modifications	-	64,821	216,522	2,356	-	-	283,700

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	64,821	216,522	2,356	-	-	283,700
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	64,821	216,522	2,356	-	-	283,700

7.6b.funding.text.3

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.3

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	-	181,385	50,180	6,594	12,081		250,240 CapValAll
70.00% Direct Benefits	-	-	583,893	-	-		583,893 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	181,385	634,072	6,594	12,081	-	834,132
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	9,201	2,545	334	(12,081)		- CapValGen
<i>Total Modifications</i>	-	9,201	2,545	334	(12,081)	-	-
Total Costs and Modifications	-	190,586	636,618	6,928	-	-	834,132

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	190,586	636,618	6,928	-	-	834,132
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	190,586	636,618	6,928	-	-	834,132

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.3

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	-	148,563	41,100	5,401	9,895		204,958 CapValAll
50.00% Direct Benefits	204,958	-	-	-	-		204,958 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	204,958	148,563	41,100	5,401	9,895	-	409,917
<i>Modifications</i>							
Transfer User Costs to Rating	(204,958)	148,563	41,100	5,401	9,895		- CapValAll
Non-Rateable	-	15,072	4,170	548	(19,790)		- CapValGen
<i>Total Modifications</i>	(204,958)	163,636	45,269	5,948	(9,895)	-	-
Total Costs and Modifications	-	312,199	86,369	11,349	-	-	409,917

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	312,199	86,369	11,349	-	-	409,917
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	312,199	86,369	11,349	-	-	409,917