

7.6.0

*ECONOMIC DEVELOPMENT  
& EMPLOYMENT*



7.6.a

*ECONOMIC DEVELOPMENT  
& EMPLOYMENT*



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT AND EMPLOYMENT</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **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.

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

### **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.

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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT AND EMPLOYMENT</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Key Changes**

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





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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>ECONOMIC DEVELOPMENT</b>			
Advice to Council	Page 7.6a.2	12,284	38,143
Administration	Page 7.6a.3	92,131	0
Business Support	Page 7.6a.4	348,049	350,505
Education	Page 7.6a.5	81,894	82,472
Regional Economic Development	Page 7.6a.6	1,988,487	2,374,472
Sustainable Development	Page 7.6a.7	40,947	41,236
SUB TOTAL		2,563,792	2,886,827
<b>EMPLOYMENT SERVICES</b>			
Advice to Council	Page 7.6a.8	25,592	0
Employment & Training Scheme Administration	Page 7.6a.9	1,371,723	1,427,581
Community Initiatives	Page 7.6a.10	409,470	412,358
Employment Promotion	Page 7.6a.11	153,551	154,634
Work Force Preparation & Renewal	Page 7.6a.12	133,078	134,016
Education Information Support & Advice	Page 7.6a.13	255,919	257,724
SUB TOTAL		2,349,332	2,386,315
TOTAL COST		4,913,124	5,273,142
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>		0	0
		0	0
TOTAL NET COST		4,913,124	5,273,142
<b>COST OF CAPITAL EMPLOYED</b>		5,049	2,523
<b>CAPITAL OUTPUTS</b>		0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

## **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.

<b>Performance Indicators</b>	<b>Performance Targets</b>	<b>How Measured</b>	<b>Reporting</b>
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"> <li>• Letters received from Chairperson Strategy and Resources and Director of Business Projects and Relationships</li> </ul>	Annually
Regular information supplied to CCC via Leading Edge	10 issues	<ul style="list-style-type: none"> <li>• 10 issues received</li> </ul>	Quarterly

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

<b>OUTPUT: ADVICE TO COUNCIL</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
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	998
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TOTAL COSTS ADVICE TO COUNCIL	12,284	38,143
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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT :    ADVICE TO COUNCIL**

*Customer   Residential   Commercial           Rural   Institutions           Grants           Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	27,712	7,557	1,017	1,858		38,143	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	

<i>Total Costs</i>	-	27,712	7,557	1,017	1,858	-	38,143	
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	1,419	387	52	(1,858)		-	CapValGen

<i>Total Modifications</i>	-	1,419	387	52	(1,858)	-	-	
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Total Costs and Modifications	-	29,131	7,944	1,069	-	-	38,143	
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**Funded By**

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		- 0	
0.00% Net Corporate Revenues		-	-	-	-		- 0	
100.00% Capital Value Rating	-	29,131	7,944	1,069	-	-	38,143	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	-	29,131	7,944	1,069	-	-	38,143	
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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT : ADMINISTRATION**

Output discontinued for 2002/03.

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: ADMINISTRATION</b>		
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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

## **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 Indicators	Performance Targets	How Measured	Reporting
Number of mentors available	150	<ul style="list-style-type: none"> <li>Mentors actively involved or available for client involvement</li> </ul>	Quarterly
Number of clients referred to mentors	500	<ul style="list-style-type: none"> <li>Number of mentor matches</li> </ul>	Annually
Percentage of users satisfied with mentor service	80%	<ul style="list-style-type: none"> <li>Businesses and individuals who respond to survey express satisfaction with services provided</li> </ul>	Annually
Franchisor satisfaction	Formally expressed	<ul style="list-style-type: none"> <li>BITC Head Office formally express its satisfaction with the quality of CDC service delivery</li> </ul>	Annually
Number of businesses contacted and referrals made	<ul style="list-style-type: none"> <li>2,000 contacts</li> <li>1,000 referrals</li> </ul>	<ul style="list-style-type: none"> <li>Total of client contacts from weekly reports</li> <li>Total of client referrals from weekly reports</li> </ul>	Quarterly Quarterly
Quality of service provided	<ul style="list-style-type: none"> <li>70% report positive impact</li> <li>90% of service providers rate referrals as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Individuals, businesses and agencies surveyed rate the service provided, report on impact and appropriateness of referrals</li> </ul>	Annually
Dissemination of information on business opportunities	<ul style="list-style-type: none"> <li>200 tenders – details disseminated</li> </ul>	<ul style="list-style-type: none"> <li>Number of tenders, provided to local businesses</li> </ul>	Quarterly

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT : BUSINESS SUPPORT (CONTD)**

<b>Performance Indicators</b>	<b>Performance Targets</b>	<b>How Measured</b>	<b>Reporting</b>
Development and management of a comprehensive database of local businesses as the basis of targeted information dissemination	<ul style="list-style-type: none"> <li>Effective database in operation</li> <li>4,000 business details held</li> </ul>	<ul style="list-style-type: none"> <li>Upgraded database is operational</li> <li>Level of business registrations</li> </ul>	Quarterly
Provision of targeted assistance to potential new business entrants (NBE's)	<ul style="list-style-type: none"> <li>500</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>	Quarterly
Percentage satisfaction re quality of assistance provided	<ul style="list-style-type: none"> <li>Formal letter from Company Rebuilders</li> </ul>	<ul style="list-style-type: none"> <li>Letter received from Company Rebuilders expressing satisfaction with quality and relevance of referrals</li> </ul>	Annually
Percentage satisfaction re quality of business start up services	<ul style="list-style-type: none"> <li>80%</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of those surveyed who rate the service as useful or very useful in decision to start a business</li> </ul>	Annually
Regular provision of network meeting opportunities for SMEs including WISE	<ul style="list-style-type: none"> <li>12 SME meetings</li> </ul>	<ul style="list-style-type: none"> <li>Number of meetings held</li> </ul>	Quarterly
Degree of demand for meetings	<ul style="list-style-type: none"> <li>40 attendees</li> </ul>	<ul style="list-style-type: none"> <li>Numbers attending meetings average at least 40</li> </ul>	Quarterly
Percentage of attendees satisfied with quality and usefulness of meetings	<ul style="list-style-type: none"> <li>80%</li> <li>70%</li> </ul>	<ul style="list-style-type: none"> <li>Attendees who rate the meetings as useful or very useful when surveyed</li> <li>Attendees who report positive outcomes for their business when surveyed</li> </ul>	Annually  Annually

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: BUSINESS SUPPORT</b>		
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	9,168
	-----	-----
TOTAL COSTS BUSINESS SUPPORT	348,049	350,505
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	50,931	13,888	1,868	3,414		70,101 CapValAll
80.00% Direct Benefits	112,161	-	168,242	-	-		280,404 Econ Dev40% Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	112,161	50,931	182,130	1,868	3,414	-	350,505
<i>Modifications</i>							
Transfer User Costs to Rating	(112,161)	81,489	22,221	2,989	5,463		- CapValAll
Non-Rateable	-	6,780	1,849	249	(8,877)		- CapValGen
<i>Total Modifications</i>	(112,161)	88,268	24,070	3,238	(3,414)	-	-
Total Costs and Modifications	-	139,199	206,200	5,106	-	-	350,505

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,199	206,200	5,106	-	-	350,505
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,199	206,200	5,106	-	-	350,505

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

## **OUTPUT : EDUCATION**

### **Description**

- Facilitation of quality education initiatives that will enhance the core competencies and skills of the 21<sup>st</sup> 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.

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

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

<b>OUTPUT: EDUCATION</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
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	2,157
	-----	-----
TOTAL COSTS EDUCATION	81,894	82,472
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT : EDUCATION**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

80.00% General Benefits	-	47,935	13,071	1,758	3,213		65,977 CapValAll
20.00% Direct Benefits	16,494	-	-	-	-		16,494 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	<b>16,494</b>	<b>47,935</b>	<b>13,071</b>	<b>1,758</b>	<b>3,213</b>	<b>-</b>	<b>82,472</b>

*Modifications*

Transfer User Costs to Rating	(16,494)	11,984	3,268	440	803		0 CapValAll
Non-Rateable	-	3,068	837	113	(4,017)		- CapValGen
<b>Total Modifications</b>	<b>(16,494)</b>	<b>15,051</b>	<b>4,104</b>	<b>552</b>	<b>(3,213)</b>	<b>-</b>	<b>0</b>

<b>Total Costs and Modifications</b>	<b>-</b>	<b>62,986</b>	<b>17,175</b>	<b>2,310</b>	<b>-</b>	<b>-</b>	<b>82,472</b>
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	62,986	17,175	2,310	-	-	82,472
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	<b>-</b>	<b>62,986</b>	<b>17,175</b>	<b>2,310</b>	<b>-</b>	<b>-</b>	<b>82,472</b>
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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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

### **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.

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)**

<b>Performance Indicators</b>	<b>Performance Targets</b>	<b>How Measured</b>	<b>Reporting</b>
Number of new economic development initiatives developed	4 initiatives	<ul style="list-style-type: none"> <li>Project plans finalised with detailed timelines, exit strategies and costings included</li> </ul>	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"> <li>Plans finalised</li> </ul>	Quarterly
Facilitate 5 Industry cluster groups	5 groups under action or ongoing	<ul style="list-style-type: none"> <li>Groups meeting regularly and developing opportunities for commercialisation</li> </ul>	Quarterly
Presentation of technology focused relocation opportunities to companies outside the region	10 presentations	<ul style="list-style-type: none"> <li>Potential relocations identified, customised presentations prepared and submitted. Follow up as required</li> </ul>	Quarterly
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"> <li>Evidence of initiatives being identified and developed</li> </ul>	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"> <li>Monthly economic commentary provided in Leading Edge</li> <li>Database of core information available</li> <li>CDC web site developed and updated monthly</li> </ul>	<ul style="list-style-type: none"> <li>10 issues produced and distributed</li> <li>Database/statistics updated regularly</li> <li>Web site current and linked to other providers, CCC etc</li> </ul>	Quarterly  Annually  Quarterly

7.6a.6

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

<b>OUTPUT: REGIONAL ECONOMIC DEVELOPMENT</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>		
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
<b>ALLOCATED COSTS</b>		
Allocated Overhead Recovery	45,987	9,091
Alloc O/Head - Output Corporate Overheads Cost Centre	0	52,380
	-----	-----
<b>TOTAL COSTS REGIONAL ECONOMIC DEVELOPMENT</b>	1,988,487	2,374,472
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	1,035,077	282,251	37,967	69,388		1,424,683 CapValAll
40.00% Direct Benefits	-	-	949,789	-	-		949,789 Econ
							Dev0% Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,035,077	1,232,040	37,967	69,388	-	2,374,472
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	52,993	14,451	1,944	(69,388)		- CapValGen
<i>Total Modifications</i>	-	52,993	14,451	1,944	(69,388)	-	-
<b>Total Costs and Modifications</b>	-	1,088,070	1,246,491	39,911	-	-	2,374,472

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,088,070	1,246,491	39,911	-	-	2,374,472
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	1,088,070	1,246,491	39,911	-	-	2,374,472

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

## **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.

<b>Performance Indicators</b>	<b>Performance Targets</b>	<b>How Measured</b>	<b>Reporting</b>
Regular contribution by CEO at Board level to RMF and Canterbury Dialogues	Attendance at 80% of Board Meetings	• Number of meetings attended	Quarterly
Action plans developed for Rural Vitality initiatives in conjunction with other agencies	4 action plans	• 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%	• 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

<b>OUTPUT: SUSTAINABLE DEVELOPMENT</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
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	1,079
	-----	-----
TOTAL COSTS SUSTAINABLE DEVELOPMENT	40,947	41,236
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>ECONOMIC DEVELOPMENT</b>

**OUTPUT : SUSTAINABLE DEVELOPMENT**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	29,959	8,169	1,099	2,008		41,236 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	29,959	8,169	1,099	2,008	-	41,236
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,534	418	56	(2,008)		- CapValGen

<i>Total Modifications</i>	-	1,534	418	56	(2,008)	-	-
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Total Costs and Modifications	-	31,493	8,588	1,155	-	-	41,236
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	31,493	8,588	1,155	-	-	41,236
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	31,493	8,588	1,155	-	-	41,236
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7.6a.text.8

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**OUTPUT :    ADVICE TO COUNCIL**

*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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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

## **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.
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.



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)**

<b>Performance Indicators</b>	<b>Performance Targets</b>	<b>How Measured</b>	<b>Reporting</b>
Case management of young unemployed people	2,000	<ul style="list-style-type: none"> <li>Number individually case managed by Actionworks specialists</li> </ul>	Quarterly
Work experience placements	600	<ul style="list-style-type: none"> <li>Number of young unemployed provided with work experience placements</li> </ul>	Quarterly
Provision of further education and training	400	<ul style="list-style-type: none"> <li>Number placed into further education and training opportunities</li> </ul>	Quarterly
Provision of information, advice, support	600	<ul style="list-style-type: none"> <li>Number attending seminars/workshops</li> </ul>	Quarterly
Percentage of employment placements who express satisfaction with 'on the job' support provided	75%	<ul style="list-style-type: none"> <li>Participants surveyed who express satisfaction with support provided</li> </ul>	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"> <li>Participants surveyed who express satisfaction with advice provided</li> </ul>	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"> <li>A reduction in number of 18 and 19 year olds on community wage in Canterbury</li> </ul>	
Support for subsidised project employment for 'at risk' youth	30 youth	<ul style="list-style-type: none"> <li>Number of young people assisted into fully subsidised employment opportunities sourced from Council, community groups and private sector employers</li> </ul>	Quarterly

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

**OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)**

Performance Indicators	Performance Targets	How Measured	Reporting
Positive outcomes achieved	30%	<ul style="list-style-type: none"> <li>Percentage of positive outcomes achieved from scheme participants as defined by finding employment or further agreed appropriate training</li> </ul>	Quarterly
Provision of work opportunities for persons over 18 years in community organisations	200	<ul style="list-style-type: none"> <li>Number of adult unemployment placements made with community groups</li> </ul>	Quarterly
Percentage satisfaction of community groups participating in the ACE scheme	75%	<ul style="list-style-type: none"> <li>Participants who respond to survey who express satisfaction with the scheme and the service received</li> </ul>	Annually
Percentage of disadvantaged job seekers who express satisfaction with the assistance provided	75%	<ul style="list-style-type: none"> <li>Participants who respond express satisfaction with assistance received</li> </ul>	Annually
Provision of subsidised placements for disadvantaged adults returning to the workforce	30	<ul style="list-style-type: none"> <li>Number of placements made available to disadvantaged adults returning to the workforce</li> </ul>	Quarterly
Source and match apprenticeship opportunities	20	<ul style="list-style-type: none"> <li>20 apprentices into employment</li> </ul>	Quarterly
Participating employers express satisfaction with the procedures and outcomes delivered by the scheme.	75% positive response	<ul style="list-style-type: none"> <li>Participating employers satisfied with procedures and outcomes</li> </ul>	Annually
Participants agree that the scheme delivers relevant and well structured training opportunities.	75% positive response	<ul style="list-style-type: none"> <li>Participants satisfied that scheme is relevant and well structured</li> </ul>	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"> <li>ITOs continue involvement in the programme</li> </ul>	Quarterly

7.6a.9

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: EMPLOYMENT &amp; TRAINING SCHEME ADMINISTRATION</b>		
DIRECT COSTS		
Employment & Training Scheme Administration - Grant	1,340,000	1,386,000
ALLOCATED COSTS		
Allocated Overhead Recovery	31,723	5,448
Alloc O/Head - Output Corporate Overheads Cost Centre	0	36,134
	-----	-----
<b>TOTAL COSTS EMPLOYMENT &amp; TRAINING SCHEME ADMINISTRATION</b>	<b>1,371,723</b>	<b>1,427,581</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	207,436	56,565	7,609	13,906		285,516 CapValAll
80.00% Direct Benefits	571,033	-	571,033	-	-		1,142,065 Econ
							Dev50% Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	571,033	207,436	627,598	7,609	13,906	-	1,427,581
<i>Modifications</i>							
Transfer User Costs to Rating	(571,033)	414,873	113,130	15,218	27,812		- CapValAll
Non-Rateable	-	31,861	8,688	1,169	(41,717)		- CapValGen
<i>Total Modifications</i>	(571,033)	446,734	121,818	16,387	(13,906)	-	-
Total Costs and Modifications	-	654,170	749,416	23,995	-	-	1,427,581
<b>Funded By</b>							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	654,170	749,416	23,995	-	-	1,427,581
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	654,170	749,416	23,995	-	-	1,427,581

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

## **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.

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

7.6a.10

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: COMMUNITY INITIATIVES</b>		
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	10,786
	-----	-----
<b>TOTAL COSTS COMMUNITY INITIATIVES</b>	<b>409,470</b>	<b>412,358</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	59,918	16,339	2,198	4,017		82,472 CapValAll
80.00% Direct Benefits	329,887	-	-	-	-		329,887 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	329,887	59,918	16,339	2,198	4,017	-	412,358
<i>Modifications</i>							
Transfer User Costs to Rating	(329,887)	239,673	65,356	8,791	16,067		- CapValAll
Non-Rateable	-	15,338	4,183	563	(20,083)		- CapValGen
<i>Total Modifications</i>	(329,887)	255,011	69,538	9,354	(4,017)	-	-
Total Costs and Modifications	-	314,930	85,877	11,552	-	-	412,358

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	314,930	85,877	11,552	-	-	412,358
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	314,930	85,877	11,552	-	-	412,358

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

## **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.

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

7.6a.11

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: EMPLOYMENT PROMOTION</b>		
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	4,045
	-----	-----
TOTAL COSTS EMPLOYMENT PROMOTION	153,551	154,634
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	22,469	6,127	824	1,506		30,927 CapValAll
80.00% Direct Benefits	123,708	-	-	-	-		123,708 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	123,708	22,469	6,127	824	1,506	-	154,634
<i>Modifications</i>							
Transfer User Costs to Rating	(123,708)	89,877	24,508	3,297	6,025		- CapValAll
Non-Rateable	-	5,752	1,568	211	(7,531)		- CapValGen
<i>Total Modifications</i>	(123,708)	95,629	26,077	3,508	(1,506)	-	-
Total Costs and Modifications	-	118,099	32,204	4,332	-	-	154,634

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	118,099	32,204	4,332	-	-	154,634
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	118,099	32,204	4,332	-	-	154,634

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

## **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.

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

7.6a.12

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: WORK FORCE PREPARATION &amp; RENEWAL</b>		
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	3,506
	-----	-----
<b>TOTAL COSTS WORK FORCE PREPARATION &amp; RENEWAL</b>	<b>133,078</b>	<b>134,016</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	19,473	5,310	714	1,305		26,803 CapValAll
80.00% Direct Benefits	107,213	-	-	-	-		107,213 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	107,213	19,473	5,310	714	1,305	-	134,016
<i>Modifications</i>							
Transfer User Costs to Rating	(107,213)	77,894	21,241	2,857	5,222		- CapValAll
Non-Rateable	-	4,985	1,359	183	(6,527)		- CapValGen
<i>Total Modifications</i>	(107,213)	82,879	22,600	3,040	(1,305)	-	-
Total Costs and Modifications	-	102,352	27,910	3,754	-	-	134,016

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	102,352	27,910	3,754	-	-	134,016
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	102,352	27,910	3,754	-	-	134,016

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 Indicators	Performance Targets	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"> <li>• Surveyed responses formally express satisfaction with CDC's role received from relevant agencies</li> </ul>	Annually
Provision of seminars/workshops outlining employment information	2	<ul style="list-style-type: none"> <li>• Number of seminars provided</li> </ul>	Quarterly
Percentage of attendees who indicate the seminars provided useful information for them or their organisations	75%	<ul style="list-style-type: none"> <li>• Participants who respond to survey who indicate the information received at seminar was useful or very useful</li> </ul>	Annually
Facilitate initiatives to co-ordinate education delivery in the region	3	<ul style="list-style-type: none"> <li>• Number of initiatives with an education co-ordination focus developed and delivered by CDC</li> </ul>	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"> <li>• Participants who respond to survey/evaluation who found the initiative to be useful or very useful</li> </ul>	Annually
Participate in education outreach programme with secondary schools	10 schools	<ul style="list-style-type: none"> <li>• Number of schools involved in outreach programme</li> </ul>	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"> <li>• Participants who respond to survey evaluation who found the process to be useful or very useful</li> </ul>	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"> <li>• Higher number of students staying for senior school studies</li> <li>• Successful transition from school into full time employment</li> </ul>	Quarterly

7.6a.13

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT: EDUCATION INFORMATION SUPPORT &amp; ADVICE</b>		
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	6,741
	-----	-----
TOTAL COSTS EDUCATION INFORMATION SUPPORT & ADVICE	255,919	257,724
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>EMPLOYMENT SERVICES</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	93,622	25,530	3,434	6,276		128,862 CapValAll
50.00% Direct Benefits	128,862	-	-	-	-		128,862 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	128,862	93,622	25,530	3,434	6,276	-	257,724
<i>Modifications</i>							
Transfer User Costs to Rating	(128,862)	93,622	25,530	3,434	6,276		- CapValAll
Non-Rateable	-	9,586	2,614	352	(12,552)		- CapValGen
<i>Total Modifications</i>	(128,862)	103,209	28,144	3,786	(6,276)	-	-
Total Costs and Modifications	-	196,831	53,673	7,220	-	-	257,724

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	196,831	53,673	7,220	-	-	257,724
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	196,831	53,673	7,220	-	-	257,724



7.6.b

*ECONOMIC DEVELOPMENT  
& EMPLOYMENT - TOURISM*





RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS:	<b>ECONOMIC DEVELOPMENT AND EMPLOYMENT</b>
ACTIVITY:	<b>BUSINESS SUMMARY</b>

### **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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS:	<b>ECONOMIC DEVELOPMENT AND EMPLOYMENT</b>
ACTIVITY:	<b>OUTPUT SUMMARY</b>

For Output Summary see page 7.6b.1.

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 \$
<b>VISITOR PROMOTIONS</b>			
Convention Marketing	Page 7.6b.3	344,481	283,668
Visitor Marketing	Page 7.6b.3	734,601	834,065
Visitor Information	Page 7.6b.3	382,201	409,882
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,461,282	1,527,614
<b>COST OF CAPITAL EMPLOYED</b>		0	20,238
<b>CAPITAL OUTPUTS</b>			

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>VISITOR PROMOTIONS</b>			
Convention Marketing	Page 7.6b.3	344,481	283,668
Visitor Marketing	Page 7.6b.3	734,601	834,065
Visitor Information	Page 7.6b.3	382,201	409,882
TOTAL COST		1,461,282	1,527,614

#### 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

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0 0

TOTAL NET COST ECONOMIC DEVELOPMENT &amp; EMPLOYMENT - TOURISM

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1,461,282 1,527,614  
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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS:	<b>ECONOMIC DEVELOPMENT AND EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

## **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. 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. Targeted and achieved increase in domestic visitors from outside of Canterbury.
5. 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	14,888
TOTAL COST	344,481	283,668

**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	25,165
TOTAL COST VISITOR MARKETING	734,601	834,065

**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	15,882
TOTAL COST	382,201	409,882
NET COST VISITOR INFORMATION	1,461,282	1,527,614

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**OUTPUT : CONVENTION MARKETING**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

30.00% General Benefits	-	61,828	16,860	2,268	4,145		85,100 CapValAll
70.00% Direct Benefits	-	-	198,568	-	-		198,568 Econ Dev0% Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	61,828	215,427	2,268	4,145	-	283,668

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	3,165	863	116	(4,145)		- CapValGen
<b>Total Modifications</b>	-	3,165	863	116	(4,145)	-	-

<b>Total Costs and Modifications</b>	-	64,994	216,291	2,384	-	-	283,668
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	64,994	216,291	2,384	-	-	283,668
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	-	64,994	216,291	2,384	-	-	283,668
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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**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>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	181,792	49,572	6,668	12,187		250,219 CapValAll
70.00% Direct Benefits	-	-	583,845	-	-		583,845 Econ Dev0% Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	181,792	633,417	6,668	12,187	-	834,065
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	9,307	2,538	341	(12,187)		- CapValGen
<i>Total Modifications</i>	-	9,307	2,538	341	(12,187)	-	-
<b>Total Costs and Modifications</b>	-	191,099	635,955	7,010	-	-	834,065

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	191,099	635,955	7,010	-	-	834,065
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	191,099	635,955	7,010	-	-	834,065

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**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**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>ECONOMIC DEVELOPMENT &amp; EMPLOYMENT</b>
OUTPUT CLASS:	<b>VISITOR PROMOTIONS</b>

**OUTPUT : VISITOR INFORMATION**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

50.00% General Benefits	-	148,896	40,602	5,462	9,981		204,941 CapValAll
50.00% Direct Benefits	204,941	-	-	-	-		204,941 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	204,941	148,896	40,602	5,462	9,981	-	409,882

*Modifications*

Transfer User Costs to Rating	(204,941)	148,896	40,602	5,462	9,981		- CapValAll
Non-Rateable	-	15,246	4,157	559	(19,963)		- CapValGen
<i>Total Modifications</i>	(204,941)	164,142	44,759	6,021	(9,981)	-	-

**Total Costs and Modifications**

-	313,038	85,361	11,482	-	-	-	409,882
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	313,038	85,361	11,482	-	-	409,882
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	313,038	85,361	11,482	-	-	-	409,882
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