

7.6.0

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

7.6.a

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

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

Overall Objectives

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

Specifically:

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

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

Overall Objectives (Contd)

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

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

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

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Key Changes

New Operating Initiatives

The following new operating initiatives have been identified:

A. Film South

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

\$100,000

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

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

\$50,000

C. Industry Clusters – Development and Management

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

\$100,000

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ACTIVITY:	BUSINESS UNIT SUMMARY

D. Creative Industries Expo

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

\$75,000

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

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

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

Contributions towards the \$10M Net Rates Savings Targets

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

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

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

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

OUTPUT : ADVICE TO COUNCIL

Description

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

Objectives for 2003/04	Performance Indicators
1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.	<ul style="list-style-type: none"> • Formal feedback received from CCC re satisfaction that advice received and reporting is timely and relevant.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.	<ul style="list-style-type: none"> • Identified research topics agreed, scoped and research completed on time.
3. To participate on Council Management Committees as required.	<ul style="list-style-type: none"> • Participation in line with Council Committee requirements.
4. To enhance market awareness of CDC activities, their core products and services with key stakeholders using various media.	<ul style="list-style-type: none"> • Production of a full page monthly supplement (10). • Production of Annual Report by October 2003. • Website containing all CDC information and publications – updated monthly. • Media Kit kept current and distributed. • Regular publication of regional information and research findings.

7.6a.2

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

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

7.6a.text.3.i

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

OUTPUT : BUSINESS SUPPORT

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

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

OUTPUT : BUSINESS SUPPORT (CONTD)

Description

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

Objectives for 2003/04	Performance Indicators
1. To provide a targeted range of mentor programmes designed to provide one-on-one experienced advice and assistance to SMEs to develop the management capability and promote better business practices in Canterbury.	<ul style="list-style-type: none"> • Maintain a current database of minimum of 180 mentors. • Sign up 12 new mentors per annum. • Achieve 500 mentor matches annually. • Minimum 80% satisfaction level with mentors. • BITC franchisor satisfaction expressed by formal letter. • 90% Company Rebuilder satisfaction level re referral quality. • 6 mentor meetings per year with an average attendance of 40 per meeting.
2. Early intervention to significantly increase the number of sustainable new business start-ups and speed up the growth curve of new businesses.	<ul style="list-style-type: none"> • Assist 240 NBE clients through group seminars. • Run 40 group seminars. • Assist 140 NBE clients with one-on-one meetings. • Responses from the individuals/businesses subsequent to their participation in the programme shows 80% satisfaction rate.
3. To maintain contact with existing and emerging businesses in Canterbury.	<ul style="list-style-type: none"> • 1,000 business contacts per annum. • 400 referrals to Service Providers. • 100 Capability Assessments completed for general enquiries. • Achieve 80% satisfaction rate (On-going Survey).

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

OUTPUT : BUSINESS SUPPORT (CONTD)

Objectives for 2003/04	Performance Indicators
4. To foster business amongst women in Canterbury.	<ul style="list-style-type: none"> • 6 WISE meetings held per year. • Satisfaction rate of members – 90%+.
5. To promote and facilitate access to Central Government funds and grants by businesses in Canterbury.	<ul style="list-style-type: none"> • \$1.5 million worth of grants facilitated through CDC at financial year end 2004.
6. To introduce businesses needing funding to investors wishing to invest.	<ul style="list-style-type: none"> • The maintenance of a database of people interested in investing with a minimum of 50 registered investors. • 12 companies who have a business model worthy of investment. • 4 companies receive capital investment as a direct result of CDC's involvement.
7. Improve business and trade opportunities for clusters of companies in selected industries through effective collaboration.	<ul style="list-style-type: none"> • Actively working with 5 clusters. • All clusters have current business plan. • Each cluster has a current database. • Facilitation of a minimum of 2 initiatives for each cluster. • 80% satisfaction with CDC's role in clusters. • 80% positive impact of cluster involvement on individual businesses.
8. Play a lead role in ensuring that the Canterbury Innovation Incubator (Cii) is fully tenanted at all times and tenant companies graduate having had their growth and expertise accelerated through Cii involvement.	<ul style="list-style-type: none"> • Minimum 10 company tenants in Cii. • Minimum 2 graduate companies during the year. • Measurable growth in turnover, staff numbers and export activity for tenant companies.

7.6a.3

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: BUSINESS SUPPORT		
DIRECT COSTS		
Business Support - Grant	340,000	420,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,336	1,571
Alloc O/Head - Output Corporate Overheads Cost Centre	9,168	8,959
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TOTAL COSTS BUSINESS SUPPORT	350,505	430,530
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7.6a.text.4

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

OUTPUT : EDUCATION

This Output has been discontinued for 2003/04.

7.6a.4

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EDUCATION		
DIRECT COSTS		
Education - Grant	80,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	314	0
Alloc O/Head - Output Corporate Overheads Cost Centre	2,157	0
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TOTAL COSTS EDUCATION	82,472	0
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7.6a.text.5.i

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

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

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Description

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

Objectives for 2003/04	Performance Indicators
1. In conjunction with the Canterbury Forum, research and develop major initiatives that provide tangible economic development benefit to Canterbury consistent with the Canterbury Regional Economic Development Strategy (CREDS).	<ul style="list-style-type: none"> • Continue to develop 2 identified major regional initiatives in line with the INZ Regional Partnership Programme. • Work with the Forum and other EDAs in Canterbury to improve economic development capability in the region.
2. To ensure the most appropriate broadband infrastructure is installed in the most cost effective manner.	<ul style="list-style-type: none"> • Effective executive support is provided to regional broadband taskforce. • Agreed broadband roll out programme for Canterbury is maintained and managed in line with project timeline.
3. To distribute CEDF grants and loans to those applications that best fit the fund criteria as defined by the CEDF Committee.	<ul style="list-style-type: none"> • Widespread awareness of the availability of the Fund measured by the receipt of 15 applications per funding round (every 6 months). • Every application is screened and summarised in an approved format.

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Objectives for 2003/04	Performance Indicators
4. To build relations and promote increased trade between Christchurch and International markets.	<ul style="list-style-type: none"> • 1 trade mission/study visit by June 2004. • 1 inbound international delegation hosted by June 2004. • 5 companies report improved trade as a result of involvement in trade missions by June 2004. • The establishment of a successful vehicle for the promotion of international relationships in Canterbury.
5. To encourage and celebrate success and achievement across all personal vocational and community activities by supporting initiatives that acknowledge and celebrate the journey and encourage a Live Tall attitude, pride and spirit.	<ul style="list-style-type: none"> • Live Tall web site is active and regularly updated. • Presentations of 100 Live Tall certificates.
6. Availability of a comprehensive database that is a readily, accessibly, easily managed source of information on all CDC clients and partners.	<ul style="list-style-type: none"> • Fully functioning database system developed and installed with all available information up-dated. • All staff trained in use of system.
7. Facilitate interaction between the science and research community and the business sector.	<ul style="list-style-type: none"> • On going management involvement with HITLab and Ultralab research activities. • Work with Universities, CRIs and Industry to develop a new Centre of Excellence for the commercialisation of Research Science and Technology. • Work with other selected New Zealand cities to develop a Connect NZ trade and investment promotion vehicle.
8. Through Sister City links identify technology sector initiative that lead to trade and investment of opportunities for Canterbury.	<ul style="list-style-type: none"> • Active involvement with selected sister cities to develop 2 significant new trade, investment and R & D opportunities.
9. Create an awareness of the importance of environmental sustainability and social inclusion in regional economic development strategy delivery.	<ul style="list-style-type: none"> • CDC annual report has a triple bottom line focus. • Regional Economic development projects are reported against a triple bottom line framework. • CDC actively involved with RMF in 'Redesigning Resources' programme commitments. • Christchurch and Canterbury General Progress Indicator report published annually.

7.6a.5

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

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

7.6a.text.6

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

OUTPUT : SUSTAINABLE DEVELOPMENT

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

7.6a.6

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

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

7.6a.text.7.i

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

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

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Description

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

Objectives for 2003/04	Performance Indicators
1 Design and deliver a range of interventions to move young unemployed people into sustainable employment, education or training.	<ul style="list-style-type: none"> • 2,000 people individually case managed by Actionworks specialists. • 700 young people into part time or full time work placements – Actioworks. • 500 young people access further education and training opportunities. • 1,000 people attending Actionworks/WINZ seminars/workshops. • 300 work placements fro 16-24 year olds on community wage lasting over 91 days. • Actionworks case manager follows up with 3 client contacts within 4 weeks after the completion of each intervention. This occurs 80% of the time. • Employment Services Industry based specialists (ESIS) liaise with the Economic Development Clusters at 4 cluster meetings. • ESIS liaise with Industry Cluster Project Managers on a monthly basis. • New, innovative case management and post placement methods trialled.

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Objectives for 2003/04	Performance Indicators
2. Design and deliver a range of interventions to increase the number of 'at risk' youth achieving positive outcomes of further education, training and work.	<ul style="list-style-type: none"> • Provide training and work information and advice for 100 youth at risk. • 50% Youthworks clients achieve positive outcomes (defined as finding sustainable employment, education or training).
3. Promote and provide apprenticeships and traineeships as a training and employment pathway.	<ul style="list-style-type: none"> • Source and match 70 apprentices/trainees into employment. • 75% participating employers express satisfaction with the service provided by the Employment Team. • Bi monthly follow up with 6 ITOs. • Delivery of ITO/Apprenticeship seminars to job seekers.
4. To increase access to community employment by adult job seekers while supporting community organisational capacity.	<ul style="list-style-type: none"> • Provision of 200 adult employment placements (ACE) for persons over 18 years in community organisations. • 75% satisfaction with service received by community groups participating in the ACE scheme. • 75% adult job seekers express satisfaction with assistance received from CDC via the ACE programme. • Number of ACE participants that continue onto: <ul style="list-style-type: none"> - Employment: 100 - Training and Education: 60
5. To increase the participation of disadvantaged adults returning to the workforce.	<ul style="list-style-type: none"> • 30 TEI subsidised placements made available to disadvantaged adults returning to the workforce. • Post placement contact made at 3, 6 and 9 months to track outcome destination.

7.6a.7

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

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

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

OUTPUT : COMMUNITY INITIATIVES

Description

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

Objectives for 2003/04	Performance Indicators
1. To provide assistance to community groups to enhance organisational capacity and the sustainability of their employment initiatives.	<ul style="list-style-type: none"> • CEIF projects reported monthly (10) on: <ul style="list-style-type: none"> - Number of new initiatives. - Total number of Initiatives supported. - Total number of jobs created. - Total number of people on projects move into training or education. - Total number of people on projects move into work. • 75% of community groups who have utilised Community Employment Initiatives Team support express satisfaction. • 4 quarterly meetings with groups receiving community employment initiative funds.
2. To assist community groups to achieve sustainable development through the application of business advice and support.	<ul style="list-style-type: none"> • 24 groups receive Community Grow support from CDC. • Monthly reporting (10) of the number of groups requiring: <ul style="list-style-type: none"> - Information and advice - Financial advice - Business Planning • 75% community groups who have utilised Community Grow express satisfaction with the support. • Minimum of 4 Business Skill Development Seminars delivered to Community Organisations.
3. To increase employment opportunities for the Refugee and Migrant community while promoting workforce diversity in Canterbury.	<ul style="list-style-type: none"> • Development and delivery of a Refugee and Migrant Employment Project. • Minimum of 50 refugee and migrants placed into employment, training or further education. • Educate employers about the benefits of providing employment to migrant and refugee people via a minimum of 4 seminars (total 80 attendees).

7.6a.8

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: COMMUNITY INITIATIVES		
DIRECT COSTS		
Community Initiatives - Grant	400,000	400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,572	1,496
Alloc O/Head - Output Corporate Overheads Cost Centre	10,786	10,540
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TOTAL COSTS COMMUNITY INITIATIVES	412,358	412,036
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7.6a.text.9

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

OUTPUT : EMPLOYMENT PROMOTION

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

7.6a.9

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT: EMPLOYMENT PROMOTION		
DIRECT COSTS		
Employment Promotion - Grant	150,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	590	0
Alloc O/Head - Output Corporate Overheads Cost Centre	4,045	0
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TOTAL COSTS EMPLOYMENT PROMOTION	154,634	0
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : WORKFORCE PREPARATION AND RENEWAL

Description

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

Objectives for 2003/04	Performance Indicators
1. Provision of information, advice and career development support to mature aged people through the operation of the Career Transition Centre and support for the Third Age Foundation.	<ul style="list-style-type: none"> • Delivery of 100 'Warrant of Fitness'. • Minimum of 50% achieve work, education or training outcomes. • 75% of clients satisfied with the service received from the CDC and Third Age.
2. Educate employers and the community about the impact of changing demographics and the benefits of a diverse workforce.	<ul style="list-style-type: none"> • Research collaborations (2) with NZIRA (NZ International Research on Ageing) and Tertiary providers. • 'Giving Back' to the Community Projects (2). • 'Giving Back to the Community' number of participants (30). • Presentations (10) to employer groups around the benefits of a diverse workforce and workforce demographics. • Bi monthly Third Age Newsletter.
3. To support Employers and Job Seekers in their staff/job needs through a range of promotions and interventions.	<ul style="list-style-type: none"> • A minimum of 400 vacancies listed and filled by the Employment Team. • The Employment Team fills 50% of vacancies listed through Actionworks or CTC clients. • Monthly Reporting (10) of placements; <ul style="list-style-type: none"> - Part time 0-14 hours per week - Part time 15-29 hours per week - Full time 30+ Work Experience - 91+ days sustainability - Hourly Rate • 75% of employers who utilise the Employment Team's services express satisfaction. • Migrant Bureau information mail outs (20).

7.6a.10

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

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

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

OUTPUT : EDUCATION SERVICES

Description

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

Objectives for 2003/04	Performance Indicators
1. Delivery of a range of initiatives to schools, education professionals and community organisations around future skill requirements and career choice aimed at increasing the uptake of education, training and employment by school leavers.	<ul style="list-style-type: none"> • Deliver 4 seminars outlining employment information to education professionals and community organisations. • Delivery 35 Choices Road Show presentations. • 75% of participants rate the Choices initiatives as useful/very useful. • Delivery ITO Apprenticeship seminars to schools (4). • Deliver Labour Market and skill shortage information seminars to schools (4).
2. To track the movement and destinations of school leavers while providing an early intervention career referral service.	<ul style="list-style-type: none"> • Participate in the Moving On Project with 7 secondary schools. • 75% of students involved in the Moving On Project are contacted.
3. To facilitate the development of school/industry cluster partnerships in Canterbury.	<ul style="list-style-type: none"> • Industry/Education focus meetings held (4). • Business/Schools Partnerships in operation (12) • 75% satisfied with facilitation process.
4. Administration and funding assistance for the schools employment programme to support Maori and Pacific Island students transition from school to further education, training and work.	<ul style="list-style-type: none"> • Participate in education outreach programme with 7 secondary schools by providing funding and administration assistance and reporting function. • 75% of participants in the outreach programmes rate the process as useful/very useful. • 70% of Schools Employment Programme students leaving school are successfully transitioned from school into full time employment/training/education or become Actionworks clients.

7.6a.11

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

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

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

OUTPUT: ADVICE TO COUNCIL

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

7.6a.funding.2

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

OUTPUT : ADVICE TO COUNCIL

	<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	-	22,594	6,133	830	1,530		31,087 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	22,594	6,133	830	1,530	-	31,087
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,169	317	43	(1,530)		- CapValGen
<i>Total Modifications</i>	-	1,169	317	43	(1,530)	-	-
Total Costs and Modifications	-	23,763	6,451	873	-	-	31,087

Funded By

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

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

OUTPUT: BUSINESS SUPPORT

Description Mentoring and supporting small businesses.

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

These accrue to the users of the service.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : BUSINESS SUPPORT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	62,580	16,988	2,300	4,237		86,106 CapValAll
80.00% Direct Benefits	137,770	-	206,654	-	-		344,424 Econ Dev40%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	137,770	62,580	223,643	2,300	4,237	-	430,530
<i>Modifications</i>							
Transfer User Costs to Rating	(137,770)	100,129	27,181	3,680	6,780		- CapValAll
Non-Rateable	-	8,422	2,286	310	(11,017)		- CapValGen
<i>Total Modifications</i>	(137,770)	108,550	29,467	3,990	(4,237)	-	-
Total Costs and Modifications	-	171,131	253,110	6,290	-	-	430,530

Funded By

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

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

OUTPUT: EDUCATION

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

These accrue to the users of the service.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : EDUCATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

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

Total Costs

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

Modifications

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

Total Modifications

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

Total Costs and Modifications

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

Funded By

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

Total Funded By

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

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

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

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

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

Funded By

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

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

OUTPUT: SUSTAINABLE DEVELOPMENT

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

Benefits Broad based awareness of balanced business practice and achieving change

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

7.6a.funding.6

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

OUTPUT : SUSTAINABLE DEVELOPMENT

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

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

Total Costs

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

Modifications

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

Total Modifications

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

Total Costs and Modifications

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

Funded By

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

Total Funded By

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

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

OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

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

Benefits CDC is appropriately resourced to deliver the output services.

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the employee and to employers involved in the scheme.

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

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

Direct Benefits

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

Control Negative Effects

7.6a.funding.7

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

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

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

Funded By

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

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

OUTPUT: COMMUNITY INITIATIVES

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

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the employee and to employers involved in the scheme.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : COMMUNITY INITIATIVES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	59,892	16,258	2,201	4,055		82,407 CapValAll
80.00% Direct Benefits	329,629	-	-	-	-		329,629 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	329,629	59,892	16,258	2,201	4,055	-	412,036
<i>Modifications</i>							
Transfer User Costs to Rating	(329,629)	239,569	65,033	8,805	16,222		- CapValAll
Non-Rateable	-	15,500	4,208	570	(20,277)		- CapValGen
<i>Total Modifications</i>	(329,629)	255,069	69,241	9,375	(4,055)	-	-
Total Costs and Modifications	-	314,961	85,499	11,576	-	-	412,036

Funded By

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

7.6.b

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT
& EMPLOYMENT - TOURISM*

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

Overall Objectives

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

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

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

Specifically:

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

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

Overall Objectives contd.

Note:

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

Key Changes

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

Contributions towards the \$10M Net Rates Savings Targets

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

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

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

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

OUTPUTS

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

Description:

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

Objectives for 2003/04	Performance Indicators
1. Co-ordinate and lead the marketing of Christchurch / Canterbury with a focus on sustainable growth of visitors.	<ul style="list-style-type: none"> • Achieve National growth rate at all times, plus 2% (Source: IVA/IVS). • Increase International Visitor length of stay in Canterbury. Minimum 5.2 nights.
2. Provide advice and information to visitors through the “i” site Visitor Information Centre and the organisation’s Marketing and Sales Department.	<ul style="list-style-type: none"> • Visitor Centre be open for all but one day of the year, identifying growth of site visitations, of customer origin, of growth variance, and the specific demands required to be supplied.
3. Drive Christchurch/Canterbury as the best value New Zealand destination for Convention, Incentives, Meetings and Exhibitions.	<ul style="list-style-type: none"> • Maintain the national position in holding the leading market share of conference delegate numbers to our City. • Increase our delegate day numbers by a minimum of 4% pa to Christchurch city and the Canterbury region.
4. In addition to the traditional international focus, maximise domestic visitor arrivals to Christchurch/Canterbury.	<ul style="list-style-type: none"> • Targeted and achieved increase in domestic visitors from outside of Canterbury.
5. Conduct new substantial qualitative domestic market research on impressions, motivators, inhibitors to visitors.	<ul style="list-style-type: none"> • Tailor-made, targeted campaign(s) with measurable response.
6. Review of branding and positioning for Christchurch City and Canterbury (unified and consistent).	<ul style="list-style-type: none"> • Attempt to get a significant majority of “Buy-In” from Industry/CCC/ Other Bodies/Wider Community.

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

OUTPUT : CONVENTION MARKETING

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

OUTPUT : VISITOR MARKETING

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

OUTPUT : VISITOR INFORMATION

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

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

OUTPUT: CONVENTION MARKETING

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : CONVENTION MARKETING

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

Funded By

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

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

OUTPUT: VISITOR MARKETING

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

7.6b.funding.2

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

OUTPUT : VISITOR MARKETING

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

Funded By

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

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

OUTPUT: VISITOR INFORMATION

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to enquirers.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : VISITOR INFORMATION

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

Funded By

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

7.6.c

Draft Corporate Plan
2003/04 Edition

*ECONOMIC DEVELOPMENT &
EMPLOYMENT - CONVENTION
& ENTERTAINMENT FACILITIES*

7.6c.i

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

Key Changes

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

7.6c.0

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

For text see page 7.6c.text.1.

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

OUTPUT : VENUE OPERATIONS

Description

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

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

7.6c.1

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

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

7.6c.2

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

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

7.6c.3

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

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

7.6c.4

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		ECONOMIC DEVELOPMENT & EMPLOYMENT				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Christchurch & Canterbury Marketing - Fit out costs		\$0		\$42,000		
Christchurch City Facilities Ltd - Rental		\$100,000		\$100,000		
TOTAL						
		----- \$100,000 =====		----- \$142,000 =====		