

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Cost of Proposed Services

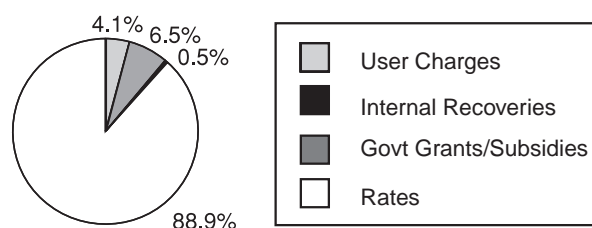
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
30,765	Advice to Council	31,746	0
396,165	Business Information and Advice	392,146	0
336,400	Business Investment & Economic Promotion	551,000	0
1,680,471	Employment and Training Scheme Administration	2,698,081	(885,240)
296,322	Employment Promotion	366,093	(70,000)
871,680	Visitor Promotions	1,171,680	0
322,525	City Promotional Activity	364,909	(36,450)
318,189	Turning Point 2000	533,615	(50,000)
265,377	Central City Promotions	377,173	(82,500)
355,447	Central City Marketing	333,656	(56,000)
187,983	Sister Cities	211,380	0
944,610	Tram and Shuttle Operations	1,219,235	(148,625)
3,292,970	Convention and Entertainment Facilities	4,100,867	(100,000)
629,500	Economic Development and Employment Grants	586,500	0
9,928,405	Net Cost of Service	12,938,079	(1,428,815)
			11,509,264

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$737,107 and in 1999/00 of \$746,190. The cost of capital charge for 1998/99 is \$17,867 and in 1999/00 is \$15,285. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,360,615).

Projected Cost of Service 2000/01	11,260,049
Projected Cost of Service 2001/02	11,485,250

1998/99	Capital Outputs	1999/00
\$		\$
200,400	Renewals and Replacements	177,100
50,000	Asset Improvements	50,000
962,000	New Assets	3,316,058
1,212,400		3,543,158

Sources of Funding



Planned Services

Economic Development and Employment

- Providing advice to the Council in developing economic development and employment policies and programmes.
- Providing and co-ordinating information and advisory services in relation to existing and new small business development, through the Canterbury Development Corporation, Business in the Community, Business Grow and Company Rebuilders.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing case management and information support to unemployed people.
- Preparing and ensuring the wide dissemination of promotional material on Christchurch City.
- Liaise and work with Turning Point 2000 to optimise promotional opportunities for Christchurch City.
- Promoting and managing cultural exchanges and friendship between sister cities.

- Promoting in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Through funding and control of the Canterbury Development Corporation (CDC) (see page 56) and also contractual arrangements with Destination Canterbury, services are provided in relation to business, economic and visitor promotion. CDC also manage, on behalf of the Council, employment services. City and Central City promotional activities are delivered through the Community Relations Unit.

NCC New Zealand Ltd has been contracted to manage the facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

Convention and Entertainment Facilities

Promotion and operation of the Town Hall, Convention Centre and WestpacTrust Centre Sport and Entertainment Centre.

The Town Hall/Convention Centre complex provides the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.

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- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The WestpacTrust Centre is a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space. For example, the 1999 World Netball Championships will be hosted at the new Centre.

City Centre

Maintaining the City Centre as the focal point of the city by marketing the City Centre as a place to shop, visit and do business.

Visitor Promotions

The Council has contractual arrangements with the Canterbury Tourism Council Ltd to promote in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, B1, B2, B3, B4, C2, C4 and D5 (see pages 27 and 28).

In summary the aim is:

- Sustainable economic development and increased employment through ensuring the co-ordinated provision of information, advisory, support and marketing services which result in the level of investment and the number of jobs in the city being greater than would otherwise be the case.
- To provide cultural, social and economic benefits to the Christchurch community by promoting the convention and entertainment facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.
- To maintain and enhance the Central City as the principle commercial, administrative, employment, cultural and tourism focus for the City, and the venue for a diverse range of activities.

Objectives for 1999/00

1. Conduct regular seminars/workshops to help identify and/or create business opportunities with growth potential.
2. Further investigate and promote business investment and local purchasing opportunities in Canterbury.
3. Continue the Business in the Community Programme to stimulate business survival, growth and employment generation in Canterbury.
4. Provide a programme of job assistance and job placements to help youth and other unemployed persons.
5. To support the infrastructure of community groups and agencies working with the unemployed.
6. Provide advice and information to tourists through Information Office Services.
7. Wide ranging community use of the Town Hall, convention and entertainment facilities.
8. Project an image to venue users of the highest possible quality.
9. To ensure consistency in imagery and message used to promote Christchurch by monitoring the promotional material.

10. To encourage international exchange through Sister City networks.
11. To implement, monitor and review the City Centre Marketing Strategy.
12. To encourage financial contributions from retailers and other stakeholders in the City Centre.
13. To increase retailer buy-in to strategy and improve communication between Central City Marketing and retailers.
14. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
15. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation.
16. In addition to the traditional international focus, we need to maximise domestic visitor arrivals to Christchurch/Canterbury.

Performance Indicators

- 1.1 At least 69% of residents satisfied with the value for money of rates spent on economic development.
- 1.2 At least 80% of participants rate seminars/workshops as very useful or useful.
- 2.1 Successful Investor/Investee matches from the Directory of Business Opportunities during the year, at least 15 projects.
- 2.2 Maintain current information of a minimum of 5,000 businesses on BUSINESSLINK.
- 2.3 Achieve a minimum of 30% purchase rate for direct enquiries.
- 3.1 Maintain a comprehensive directory of a minimum of 100 mentors to facilitate matching of mentors with businesses requiring help.
- 4.1 Contribute to at least 10 job creation projects for young unemployed people in conjunction with the NZ Employment Service, community organisations and organisations representing Maori and Pacific Islanders.
- 4.2 Provide work opportunities for up to 200 people over the age of 21 in community organisations/not for profit sector.
- 5.1 Key agencies formally express satisfaction with support provided.
- 6.1 The Visitor Centre is open and providing services for 364 days of the year with daily visitor numbers from January to March of 1,650 and from July to September of at least 450. Counter advice given to at least 700 people and at least 220 people daily in the two periods respectively.
- 6.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 6.3 The Christchurch Convention Bureau prepares at least 10 bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 7.1 Residents satisfied with the value for money of rates spent on the Town Hall, Convention Centre and Entertainment Centre, at least 69%
- 7.2 Total number of Town Hall and Convention Centre visits, at least 590,000
- 7.3 Residents visiting the Town Hall, Convention Centre and WestpacTrust Sport & Entertainment Centre at least once during the year, at least 63%
- 8.1 Customers rating quality of staff service during year (across all categories) as good or better, at least. 70%

- 8.2 Customers satisfied with visits to Town Hall, Convention Centre and Entertainment Centre during the year, at least 80%
- 9.1 Main organisations promoting Christchurch agree on the key messages and images used in promotion.
- 9.2 Main organisations promoting Christchurch use Council co-ordinated promotional material.
- 10.1 Administration and servicing is provided for a minimum of 40 Sister City Committee meetings across the year.
- 10.2 Sister City activity is maintained at the current level or increased.
- 11.1 Strategy and Plan adjustments reported to Strategy and Resources Committee by August 1999.
- 12.1 Minimum financial contribution to Central City Marketing from retailers, sponsorship and funding of \$60,000 (1997/98: \$153,000).
- 13.1 Retailer Forum groups held with retailers at least six times in 1999/00 (six forum groups in 1997/98).
- 13.2 Minimum of four issues of Street Talk published in 1999/00 (six issues published in 1997/98).
- 14.1 At least 70 travel wholesalers globally to be visited or hosted per annum.
- 15.1 Convention Bureau no less than 70% success.
- 15.2 Increase the length of stay for the group/convention market from 2.9 days average to double the 1.9 days average for the leisure market.
- 16.1 Targeted and achieved increase in domestic visitors from Auckland of which some 80% have yet to experience the South Island.



Youthworks co-ordinator Tala Kele and Darryl Stone employed by Resource Recycling Technologies.