

2016-17 Plan on a Page

TO	Economic Development Committee
FROM	Ben Day - Economic Development Manager
DATE	18 May 2016
SUBJECT	EDC Plan on a Page, and 2016-17 performance measures.

1 Purpose of Report

This report is to seek Economic Development Committee approval for the overall work programme for the 2016/17 year which is set out on the attached Plan on a Page.

2 Background

The Plan on a Page lays out a visual representation of the work packages which form part of the Thames-Coromandel Economic Development Strategy, and are intended to be undertaken within the Economic Development programme in the 2016/17 year.

3 Issue

The Long-Term Plan currently sets out a funding stream for the projects in the Economic Development work programme for the 2016/17 year. The majority of these projects were continuations of the work streams from the 2015/16 financial year, although there are several that are new projects commencing in the 2016/17 year.

Contract management of Destination Coromandel is an ongoing workstream, including monitoring the service level agreements which Destination Coromandel has with the two I-Sites (Thames and Whitianga). Destination Coromandel receives \$400,000 in the 2016/17 year, and is responsible for the Thames and Mercury Bay I-sites.

The Major Events Sponsorship scheme has a budget of \$156,675 in the 2016/17 year - the majority of which (\$87,000) is already committed to events from multiple-year grants from previous years - although this may reduce if some events fail to meet their performance targets. One option under consideration is to utilise a portion of the remaining grant funds towards contracting a Events Development Officer, whose role would be to work with community groups to boost their marketing and promotion as part of/or in lieu of grant funding towards events.

The Economic Development budget in 2016/17 of \$321,273 continues with a number of existing workstreams including the Infometrics economic investment profile, the rural broadband programme, promotion of the Kopu industrial area, and Coromandel investment marketing. This budget also includes funding set aside for the Stage 2 of the WW1 forests, although this is partly offset by the Lotteries grant. In addition, a loan fund of \$125,000 has been set aside by Council to support the bid for Government funding for the rollout of fibre to the major towns. This loan funding is conditional on securing Government funding for the fibre rollout - and will be brought back to Council for consideration on a case-by-case basis.

Two projects that were proposed to be funded in the 2016/17 year - namely post- Treaty economic development and development of a business case for promotion of Whitianga airport - have been deferred for one year. This is because the Treaty settlement process is not likely to be concluded with appropriate governance arrangements in place within the 2016/17 financial year. Similarly the Mercury Bay Area office will need to advance negotiations with the various parties involved in the long-term development of Whitianga

airport before this funding can be committed. Mercury Bay will also be bringing forward funds set aside in the 2017/18 year to promote the Kupe/Cook celebrations.

A number of new projects are proposed for the 2016/17 year. These include developing a strategic relationship with Callaghan Institute and the Waikato Innovation Park, and working with ATEED on the food trail marketing programme. TCDC staff will also continue working with the creative industries sector on a Coromandel arts trail, and helping to facilitate electric vehicle charging stations around the Peninsula.

A new initiative in the 2016/17 year will be the development of a regular forum of key businesses and exporters. The aim of this forum, which will possibly be held bi-annually, is to stimulate economic growth through the fostering of networking amongst larger employers, exporters and manufacturers. It is also proposed to review the Economic Development Strategy and the Events Strategy in the 2016-17 year, which is one year earlier than proposed in the original 2014-18 strategy.

Performance measures: Once adopted by the Committee, the Plan on a Page document forms part of the performance measures for the 2016/17 Annual Plan/Annual Report.

In the 2015/16 year, the performance criteria was set at achieving a 75% target of the specific work programme. This target sets a benchmark, but allows for variations in the work programme where specific projects listed in the Annual Plan cannot be completed for various reasons (for example the Committee agreed at its August 2015 meeting to vary the Plan on a Page to withdraw the property development incentive package proposal, as market conditions had changed due to strong demand for properties).

The current 2015/16 performance is on target to meet or exceed the 75% target, with the slower progress on some of the Anchor Projects limiting the ability to significantly exceed the 75% performance measure. It is proposed to retain this 75% target in the 2016/17 Plan on Page performance measures, which allows for flexibility during the year in terms of projects and yet provides the opportunity to exceed the target.

4 Suggested Resolution(s)

That the Economic Development Committee

1. Receives the '2016-17 Plan of a Page' report dated 18 May 2016.
2. Approves the EDC Plan on a Page as the work programme for the 2016/17 year.
3. Confirms the performance measure of 75% of the work programme as the approved target for the 2016/17 year.
 - Contract management of Destination Coromandel and ISITE service level agreements
 - Deliver the 2016/17 major event sponsorship funding programme
 - Contract management of major events fund and work with event managers to develop sustainable events
 - Establish permanent event development function via Destination Coromandel
 - Establish major exporter and employers forum
 - Work with aquaculture, forestry and manufacturing industries on boosting export potentials
 - Partnership programme for better broadband
 - Facilitate electric vehicle charging stations
 - Work with Auckland Tourism, Events and Economic Development (ATEED) on food trail programme
 - Deliver the 2016/17 Summertimes magazine and marketing programme
 - Facilitate business friendly initiatives at Thames-Coromandel District Council

- Establish permanent business broker role
- Deliver a "Blue Highway Programme" to promote Auckland - Coromandel ferry
- Invest in Infometrics economic data profile
- Deliver 2016/17 Project Kopu work programme
- Develop strategic relationship with Callaghan Institute/Waikato Innovation Park
- Review the Economic Development and Events Strategies
- Work with the creative industries sector on a Coromandel arts trail
- Deliver 2016/17 Sugarloaf project milestones
- Deliver 2016-17 Coromandel Walks milestones
- Deliver stage 2 of the Hauraki Rail Trail - Kopu to Kaiaua (K2K)
- Deliver 2015/16 WW1 Forest Programme - stage 2

References-Tabled/Agenda Attachments

Attachment A EDC Plan on a Page 2016-17

EDC Plan on a Page 2016-17

<p>Destination Coromandel We will make the Coromandel the preferred visitor destination in New Zealand</p>	<p>Contract Management of Destination Coromandel and ISITE SLAs</p>	<p>Deliver the 2016/17 Major Event Sponsorship Funding Programme</p>	<p>Contract Management of Major Events Fund and work with Event Managers to develop sustainable events</p>	<p>Establish Permanent Event Development Function via Destination Coromandel</p>
<p>Export Coromandel We will focus on facilitating growth in our district's core-export industries as a primary means to grow jobs and incomes in the Coromandel.</p>	<p>Establish Major Exporter and Employers Forum</p>	<p>Work with aquaculture, forestry and manufacturing industries on boosting export potentials</p>	<p>Work with ATEED on Food Trail Programme</p>	<p>Deliver the 2016/17 Summerimes magazine and marketing programme</p>
<p>Innovation Coromandel We will pursue innovation in our district to diversify our economy and to help grow new innovation & cloud-based industries</p>	<p>Partnership Programme for Better Broadband</p>	<p>Facilitate electric vehicle charging stations</p>	<p>Deliver a "Blue Highway Programme" to promote Auckland - Coromandel Ferry</p>	<p>Invest in Infometrics economic data profile</p>
<p>Business Coromandel We will be known as an enabling Council for businesses to work with</p>	<p>Facilitate Business Friendly Initiatives at TCDC</p>	<p>Establish permanent Business Broker role</p>	<p>Review the Economic Development and Events Strategies</p>	<p>Work with the Creative Industries Sector on a Coromandel Arts Trail</p>
<p>Team Coromandel We will develop strong partnerships the private sector, iwi, communities and government agencies</p>	<p>Deliver 2016/17 Project Kopu Work Programme</p>	<p>Develop strategic relationship with Callaghan Institute/Waikato Innovation Park</p>	<p>Deliver stage 2 of the HRT (K2K)</p>	<p>Deliver 2015/16 WW1 Forest Programme - stage 2</p>
<p>Stronger Coromandel We will build and maintain infrastructure that is identified as critical to unlock the economic prosperity of the district and which connects us locally, nationally and globally.</p>	<p>Deliver 2016/17 Sugarloaf Project Milestones</p>	<p>Deliver 2016-17 Coromandel Walks Milestones</p>	<p>Deliver 2016-17 WW1 Forest Programme - stage 2</p>	<p>Deliver 2016-17 WW1 Forest Programme - stage 2</p>