

Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development				
1.1 Strategic Economic Development		Primary Accountability: Fiona Wilson		
Activity				
- Strategic direction as agreed with Council and as adopted through the Statement of Intent and Regeneration Plan - Leading oversight of delivery, monitoring and reporting of the Nelson Tasman Regeneration Plan 2021-2031 (Project Kokiri 2.0), including regular reviews and updates to the Project Kōkiri Leadership Group, and facilitating regional collaboration on delivery of the Plan - Strategic issues and opportunities monitored and discussed with stakeholders - Project Kōkiri Leadership Group meeting regularly and called to action on strategic issues and opportunities - Championing innovation and sustainability, underpinning all activities - Provide reliable, up to date economic intelligence to support decision making and delivery				
Enabling Outcomes Supported				
- Strong collaboration between local and central government, iwi/Māori, businesses/industries, and regional stakeholders (Kōkiri methodology sustained) - Investment secured in regional priority projects - Regional economic intelligence supports decision making				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
- Collaboration maintained between stakeholders on priority strategies and initiatives through Project Kōkiri methodology. - Regional economic monitoring maintained. - Quarterly economic profile reports align with shareholder and business needs.		Project Kokiri collaboration maintained as an enduring regional partnership (minimum quarterly meetings), with actions and outcomes detailed.	✓	- Innovation, sustainability/ climate and wellbeing considerations established within Priority Project assessment criteria by September 2021 - Regeneration Plan and strategic direction supported by Councils by November 2021 - Stakeholder satisfaction with NRDA’s partnership facilitation demonstrated through 2-yearly organisational review (March 2022)
		Regional economic monitoring maintained	✓	
		Quarterly economic profile reports align with shareholder and business needs.	✓	
		Quarterly economic profile reports align with shareholder and business needs	✓	
Progress Report:				

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development

1.1 Strategic Economic Development Primary Accountability: Fiona Wilson

- Project Kōkiri Leadership meetings were held in July, September, and November. The November meeting was convened as an industry round table. As the Regeneration Plan moves into implementation and Project Kōkiri moves in focus from rapid response to a sustained model of collaboration on delivery of the Plan, consideration has been given to ToR going forward, including authority, responsibilities governance etc, and with consideration of the context of future governance for the Intergenerational Strategy. This will be discussed (and confirmed) at the March meeting.
- Consultation on the Nelson Tasman Regeneration Plan 2021-2031 (Project Kōkiri 2.0) was slightly delayed due to lockdown. Outcomes from consultation workshops held between 18 – 29 October were presented to the Project Kōkiri Leadership Group in November, and to NCC and TDC on 9 and 15 December, with agreement to finalise the Plan in Q1 2022. Noting that we are now implementing the strongly endorsed draft, the timeframe of the Plan remains 2021-2031.
- The regional investment priorities list has been refined in parallel with the (Kānoa) Strategic Partnership Fund Project process (refer Section 3.2 Investment Attraction). These priorities are informing the priority project list in the Regeneration Plan and a priority project pipeline, with stage 1 business cases is under development.
- Regional economic monitoring has been maintained through extended quarterly insights reports (in July and October 2021). Extended monitoring includes Te Matapae database, Business Start-up & Deaths analysis, and sector reports in Oceans Economy. An extended six-monthly economic profile is under scoping, to include Infometrics data, Nelson Tasman Business survey findings, and business profiles.
- The Nelson Tasman Business Insights Panel is established, reported under Insights below.

1.2 Te Taihuhu Māori Economy Primary Accountability: Fiona Wilson

Activity

- Māori business and economy data included in data insights and profiling
- Partnership on Te Taihuhu Economic Pou supporting Māori economy focus work
- Development of a Māori partnership and engagement plan to work closely with mana whenua and Te Taihuhu Māori owned enterprises to promote and strengthen Māori economic development in the region

Enabling Outcomes Supported

- Strong collaboration between local and central government, iwi/Māori, businesses/industries, and regional stakeholders (Kōkiri methodology sustained)
- Higher value visitors, workers, businesses, and investors in Nelson Tasman
- Our people and businesses have access to advice, funding and upskilling opportunities, to support improved business and management capability.

Key Performance Measures

FY22 Target Engagement plan and activity framework in place December 2021

Status 

Milestones (Internal Monitoring)

On Target At Risk Will not achieve Not achieved/rescheduled due to Covid 

Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development

1.1 Strategic Economic Development		Primary Accountability: Fiona Wilson
Māori businesses/business groups engaged with NRDA reporting positive outcomes from service.	NRDA capability building in supporting the Māori economy	Increased NRDA knowledge and capability in supporting Māori Economy – team professional development October 2021
	Effectiveness of support for Te Taihū Māori Economy evaluated through focused assessment	- Māori partnership and engagement plan developed (subject to iwi/Māori wish to participate) December'21 - Māori Economy activity priority framework developed by December 2021
Progress Report: - The NRDA two-day 'Supporting Māori Economy' development and stakeholder presentation programme in October 2021 provided accredited professional development training to the majority of the NRDA team and wide range of partners and brought together almost 50 stakeholders to hear presentations from Richard Jefferies and Dr Jason Mika. - NRDA's operational framework to guide our work to support Māori Economic development is under development. Initiatives underway supporting this area include: Increased engagement with the Māori Business Network, sponsorship of a desk at the Mahitahi Colab for the Kairuruku of the MBN, proposed extension of the RBP programme (funding request) to include a Māori Business Advisor, targeted programmes under the Destination Management Plan to support Māori tourism.		

Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development

1.3 Economic Intelligence	Primary Accountability: Fiona Wilson / Lesley McQue
Activity - Assessment and reset: Current data collection, availability assessed/ expanded/ adjusted to ensure fit for purpose, accessibility, communication and responsiveness - Data insights: Establish regular qualitative and quantitative data and insights relevant to key sectors, including visitor sector, to inform decision making, local and Central Government and local businesses - Support the development of climate action-related data and insights to support regional initiatives in carbon reduction and offset - Support the development of wellbeing data and insights that provide a fact-based framework for prioritisation of initiatives. - We will apply wellbeing criteria to development projects - Capture and profile Māori business and economic information in our data and insights to inform strategy and decision making - Economic profile: Designed and commenced, including national trends and regional economy - Survey: Nelson Tasman Business Confidence and Insights survey established in partnership with Chamber of Commerce - Impact model: Economic impact model and assessment capacity developed	

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development

1.3 Economic Intelligence Primary Accountability: Fiona Wilson / Lesley McQue

- Shareholder business visitation programme to commence 2021/22

Enabling Outcomes Supported

- Regional economic intelligence supports decision making

Key Performance Measures	FY22 Target	Status	Milestones (Internal Monitoring)
Revised data and insights programme meets the needs of stakeholders and supports workstreams.			- In depth economic profile designed and commenced December 2021 - Stakeholder satisfaction with NRDA's regional data, analytics and insight as demonstrated through 2-yearly review and anecdotal feedback
	In-depth Economic profile commences December 2021		
	Climate and wellbeing related data framework enhanced to suit emerging regional needs		

Progress Report:

- The Nelson Tasman Business Insights Panel has been established, in partnership with the Nelson Tasman Chamber of Commerce and supported by NBS. The first quarterly survey (September) was run as a pilot, analysed and reported (for January publication). 326 businesses are on the panel which we will seek to continually build. Messages from this first survey include positives around resilience, adaptation and ingenuity, investment and staff increases, and confidence in the regional economy (although not in the national economy); but on the downside a struggling visitor sector, ongoing supply chain and staffing challenges. Next survey will be issued on 1st March for the December quarter.
- Economic tools and reports: Our portfolio of economic intelligence has been extended (to support investment attraction) to include:
 - Location Quotient report providing a benchmark of those industries for which Nelson Tasman has competitive, comparative advantage
 - Business Births and Deaths report for the region (indication of entrepreneurship and activity areas)
 - The new Nelson Tasman Economic Impact Assessment tool developed by People and Places for NRDA is now available for application, with the team now trained in using the tool to support business cases.
- Quarterly monitoring: The enhanced Quarterly Economic Monitor includes using NRDA newsletter as communication vector, and now separates Nelson and Tasman narratives, and included on-the-ground insights and stories. This will be developed further into a fuller 6-monthly regional economic analysis in 2022.
- Māori business information: Refer 1.2 above.
- Carbon footprint: NRDA is working with NCC, TDC and the Nelson Tasman Climate Forum to develop a Regional Carbon Footprint following an international protocol for calculation. Data collation 99% complete.
- Productivity: NRDA commissioned a report on Nelson Tasman Productivity by People and Places to inform our strategy and work programs. This has provided the base for a major work stream in 2022, the Nelson Tasman Productivity Project, to apply the findings of the National Productivity Report at the regional level. Two

On Target 

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Strategic Priority Area 1: Economic Strategy and Innovation Leading Strategic Economic Development

1.3 Economic Intelligence Primary Accountability: Fiona Wilson / Lesley McQue

stand out figures from the report highlights the scale of the productivity gap for Nelson Tasman: at \$1.67 Billion, it is estimated that based on current performance it would take 145 years to close the 'gap' (*Understanding Productivity in Nelson Tasman, People and Places, December 2021*).

- Regional exports: Following identification through the Quarterly Economic Monitor of an error in the national approach to regional export calculations for some goods (notably horticulture for Nelson Tasman), a pilot project is being supported by NRDA with Infometrics working with Nelson Tasman businesses to identify improved modelling for export measurement at the regional level.
- Shareholder business visitation programme on hold for remainder of 2021/22 due to COVID restrictions and pending elections.

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation	
2.1 Sector Transitions and Growth	Primary Accountability: Sarah Fitchett
Activity	
All sectors: <u>Climate Change</u> ○ Provide regular information to regional businesses through data, insights and case studies to support regional initiatives in carbon reduction ○ Engage with climate action groups to explore opportunities to support industry solutions for reducing carbon footprint ○ Engage existing initiatives, such as Business for Climate Action, in sector focused transition support Key sectors in focus for 2021-2022: • Food and Beverage: Build 2020/2021 work (F&B Tourism Strategy and F&B Co.Starters cohort) to develop and deliver a regional food and beverage sector support plan to deliver against the F&B Industry Transformation Plan (when released), the Just Transitions strategy (when released), and already identified needs. Includes engaging with existing climate change initiatives. ○ Key topic workshops: Reducing carbon footprint; Sustainable packaging; Reducing waste; Navigating the regulatory framework; Accessing funding for growth; Adopting wellbeing principles in business ○ Co. Starters cohort - new and growing F&B businesses ○ Supporting joint marketing efforts to help smaller F&B businesses access new markets and grow exports ○ Mapping local F&B value chain and underutilised capital assets to help producers improve productivity and invest in new technologies ○ Supporting business connection and collaboration ○ Assessing F&B cluster development potential • Horticulture: Build on 2020/2021 work to develop a regional Horticulture support plan, in consultation with industry and with reference to the National Agritech Industry Transformation Plan, the Just Transitions strategy and other relevant sector strategies. Includes engaging with existing climate change initiatives. Examples of actions that may be included in the regional Horticulture support plan: ○ Mapping local horticulture value chain ○ Supporting business connections with investment in R&D and new technologies to support improved sector productivity, resilience and high value jobs ○ Working with business and NMIT to help ensure graduates are equipped with required skills and capability ○ Key topic workshops: Reducing carbon footprint; Becoming a more sustainable business; Adopting wellbeing principles in business; Innovation training ○ Supporting volume to value business transition by exploring: Supply chain transparency; Regional storytelling; Value added product opportunities (mapping and connecting primary producers with relevant capital assets e.g. contract manufacturing, bottling, juicing etc) ○ Assessing horticulture cluster development potential • Information Technology: – Develop an IT support strategy in partnership with industry and with reference to the Digital Industry Transformation Plan (when released) and any other relevant strategies. Examples of actions that may be included in the IT support plan are: ○ An events programme, including a bi-monthly networking session for IT professionals ○ An IT focused Co.Starters programme	

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Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation

2.1 Sector Transitions and Growth Primary Accountability: Sarah Fitchett

- Other activities as developed in conjunction with IT professionals
- All sector initiatives to include exploring opportunities to support and develop Māori businesses and work with iwi
- Three-year programme to be delivered according to strategy and project review. Year three may include extension to further sectors
- Responsiveness: Capacity maintained to support sectors according to emerging issues

Enabling Outcomes Supported

- Impactful engagement across key industry sectors ensures transformations and just transition programmes are aligned to industry needs/ opportunities.

Key Performance Measures	FY22 Target	Status
Businesses engaged with in sector transitions/ transformation programmes report positive business outcomes/ changed practices.		- Working relationships established with two existing climate action groups by October 2021 - F&B sector support strategy developed March 2022 - IT sector support plan developed March 2022 - Horticulture sector support plan developed June 2022
	Provision of anecdotal evidence or examples which demonstrate value of programmes to participating businesses	✓
	Development of regional sector strategies for Horticulture, Food and Beverage and IT	✓
	Quarterly sector engagement events programme developed by December 2021, for delivery from February 2022	✓

Progress Report:

This NRDA programme of work is delivered through/ in alignment with the Mahitahi Colab to ensure consolidation of innovation activity.

- NRDA Leadership team meet quarterly with Businesses for Climate Action – focussing on information sharing and collaboration, including supporting and aligning with the Mission Zero initiative. NRDA subsidised pricing for the Climate Forum to host an event and use coworking space in Mahitahi Colab. Initiatives under planning for 2022 include in particular: Podcast / video series profiling businesses in our region taking steps to reduce their carbon footprint.
- “Innovation Nation” online showcase, November 2021, profiling 6 regional innovating business case studies and our innovation ecosystem: Food & Beverage companies x 2, engineering company supporting regional horticulture, and Tech/ IT companies x 3.
- Certificate of Applied Innovation (completed November) provided training for 18 leaders or future leaders from 9 business in F&B, Horticulture, Engineering, and Tech/ IT. Next cohort to run mid 2022.
- Investment (into innovation) opportunity through Kanoa (SPF) funding was explored with 12 companies in the F&B, Hort, IT, Oceans and Forestry sectors.
- Co.Starters startup / business development programme planning completed for 2022 delivery for F&B, and IT.

On Target 

At Risk 

Will not achieve 

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Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation

2.1 Sector Transitions and Growth Primary Accountability: Sarah Fitchett

- F&B specific: Bimonthly information series planned for 2022 implementation (dealing with supermarkets, packaging, waste, reducing carbon footprint, exporting, growth) planned to commence February; Podcast series to be delivered in partnership with a local videographer supporting business in social media content and profiling; and (in progress) NRDA response to a [Digital Cluster Initiative \(DCI\)](#) being piloted by BNZ and Zeald by seeking interest from Nelson Tasman F&B businesses (Focus - digital marketplace). Interest will determine an application proceeding in 2022.
- Horticulture specific: Review found that the most effective area for NRDA activity to support this sector at this time is through targeted campaigns to support immediate industry needs, through championing/ advocacy of industry concerns, and through investment opportunity referrals. The focus of sector support resource for Horticulture shifted in 2021 Q4 to support the seasonal labour in response to industry request. This is through the Pick Nelson Tasman campaign to commence in January (further detail provided below under 'Destination Profiling' and 'workforce support').
- Information Technology specific: First networking event for IT sector took place in December, attended by around 25 from the industry to hear a talk on Digital Trends in Corporate IT. Bimonthly events to continue throughout 2022.
- [Oceans/ Blue Economy](#): Refer 3.2 (Investment)

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Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation				
2.2 Tourism Sector Regeneration		Primary Accountability: Tracee Neilson		
Activity				
Destination Management and Planning: Destination Management is centred around social, cultural, and environmental sustainability in order to ensure long term economic sustainability. This requires managing both the supply side and the demand side of the visitor sector				
Capability Building and Resilience				
- Share data and Insights (qualitative and quantitative) with visitor sector, local government and central government - Greening the visitor experience: - Promote zero carbon e.g. TNZ, Nissan - Develop the regional light-travel proposition. - Sustainability workshop” facilitate training to operators in improving their environmental practices and measuring and reducing carbon footprint and guidelines for offsetting” and - Deliver a significant campaign at Wellington Airport - Develop support plans for sub regions e.g. Golden Bay				
Product Development				
- Broaden seasonal and evening experience options: Develop insights into visitor flows; Support the creation of new experiences (confidential projects are in the pipeline) - Inclusive and accessible travel options developed and promoted: Hack event with Halberg and DoC - Develop special interest strategies: Food and beverage; Arts and creative; Hubs on the Great Taste Trail - Māori tourism: Work with iwi to develop a potential full immersion experience at marae - Mountain biking and Great Rides: leverage the region’s assets and develop events within and between regions and subregions				
Enabling Outcomes Supported				
- Impactful engagement across key industry sectors ensures transformations and transition programmes are aligned to industry needs/ opportunities - Higher value visitors, workers, businesses, and investors in Nelson Tasman				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
Visitor spend in Nelson Tasman increases at a rate exceeding the national average		Visitor spend in Nelson Tasman increases at a rate exceeding the national average	✓	- DMP is adopted by September 2021 4 visitor sector insight reports shared by June 2022
		60% of visitor sector businesses report improved confidence as a result of NRDA activity	✓	

On Target ✓

At Risk —

Will not achieve ✗

Not achieved/rescheduled due to Covid 0

Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation

2.2 Tourism Sector Regeneration

Visitor sector businesses reporting improved confidence as a result of NRDA activity

Data and insights programme developed November 2021	✓	4 (approximately) quarterly workshops held for tourism operators by June 2022
Support plans developed for sub regions December 2021	✓	
2 new themed journeys created by June 2022	✓	

Progress Report:

Destination Management

- Secured \$1m funding for Tourism Support, Recover and Reset from MBIE. This funds the first year implementation of the Destination Management Plan. Unfortunately we were unsuccessful in our application for \$75,000 for a feasibility study towards creating an F&B and Arts hub in Nelson Tasman.
- At the Tourism Export Council conference in New Plymouth in July, the team held 32 1:1 trade appointments with ITOs, and it was announced that Nelson will host the next TECNZ Conference in August 2022.
- The Te Taihu Cycling Events and Activities strategy has been completed. A Special Interests Cycling Group has been established and second meeting held. Nelson Tasman Cycle Trails Trust collaboration continues. Both cycling and mountain biking are presenting themselves as potential for a strategic profiling focus, crossing events, and as a themed tourism journey.
- Destination Management Plan Reference Group has been established including NCC, TDC, Nelson Cyle Trails Trust, filmed tourism operators, Nelson Airport, iwi, DOC, TIA. Craig Wilson has been confirmed as Chair of the Visitor Sector Reference group.
- Planning commenced for Inclusive Access major event to be held in 2022 in form of HACK event with Halberg Foundation support.
- A new basic information Visitor sector insights programme is in place and regular updates are provided to sector. Work is in progress to expand the data set to include local sentiment results, including looking to national solution via RTNZ

Zero Carbon focus:

- NRDA was the winner at the NZTA Awards in the TNZ Industry Collaboration category, with publicity in Herald, Kia Ora mag and social channels and TIA's EDMs.
- Zero Carbon focus continues with extensive trade, media and local interest. This was also part of Wellington Airport activation. Nelson Tasman now has 28 tourism hospitality and F&B businesses that are zero carbon or carbon positive certified, plus two retail/service companies. The Nelson Mail, Nelson Leader and Tasman Leader ran a two-page feature on the itinerary in their Motoring Supplement, demonstrating the extended reach of this initiative. Nissan AU and NZ are scheduled to visit and experience the ZC offerings in April 2022 and to profile the zero-carbon itinerary. Tourism NZ have completed a future focused media pack, with Nelson Tasman at the front with carbon positive tourism experiences, which is now in use internationally and domestically.
- NRDA presented to Young Tourism Export Council national meeting on this initiative, featured on two tourism podcasts, and have been asked to present a module at RTNZ's upcoming DMP Capability course.

Capability Building and Resilience:

- Instigated with Destination Marlborough work to connect neighbouring regions and provide touring routes, Top of The South branding and collateral for cohesive messaging, targeting Australian market when borders open plus South Island drive market. Meetings held 2 weekly and branding is expected to launch in March 2022.

On Target 

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Strategic Priority Area 2: Industry Sector Resilience Supporting Industry Transformation			
2.2 Tourism Sector Regeneration		Primary Accountability: Tracee Neilson	
- In November NRDA hosted 2 workshops for our local operators – a TIA Sustainability Workshop and an Online Experiences & Virtual Journeys Workshop, attended by 39 operators. - Ongoing support: The volume of ad-hoc requests for information, advice and general support remains high. For the last couple of months there has been an escalating incidence of issues related to staffing and to further adaptation e.g. accommodation providers switching to MIQ services, and also of activity providers hibernating.			
Strategic Priority Area 3: Investment Attraction and Promotion Shaping and amplifying our profile, destination story and investment proposition			
3.1 Regional Identity and Proposition		Primary Accountability: Hannah Norton/ Tracee Neilson	
Activity			
- Extend and update current regional identity to reflect changing environment post COVID-19, energy from the We've Got This campaign, and to build a stronger business and investment and talent focus, including strengths in innovation, science, research and technology - Continue development of sector profiles and case studies, to support investment attraction and regional profiling activity - Complete phase 1 of the redevelopment of the nelsonstasman.nz website as the key destination website with a stronger focus on prospective businesses, investors, talent and locals as our ambassadors. This will also involve exploration of whether the ItsOn website (which is overdue for an update due to outdated technology) could be incorporated			
Enabling Outcomes Supported			
- Higher value visitors, workers, businesses, and investors in Nelson Tasman - Investment secured in regional priority projects - Businesses have access to skills and people they need supporting reduced skill shortages			
Key Performance Measures		FY22 Target	Milestones (Internal Monitoring)
Number of unique visitors to nelsonstasman.nz and time spent	Number of unique visitors to nelsonstasman.nz increases 5% on previous year		- Revised Regional Identity proposition developed by June 2022 - Phase 1 website redevelopment complete by June 2022
	Sector profiles and business case studies developed November 2021 – June 2022		
Progress Report:			
Development of the Regional Identity 2.0 and redevelopment of the website are under planning and on-track for 2nd quarter 2022: Community and Stakeholder engagement will commence February; Strategic Framework will be established in April, and creative contracts issued in May in line with the Sol.			



On Target

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• Business/work/ live proposition is underway to update existing website content to align our investment attraction activity. This includes the creation of 12 business case studies. • Our online asset library has been expanded with > 200 new photos (Brandkit July), with a live, work and visit focus. This library is provided for individual businesses/ industry promotion and proposition work. • Work has been initiated to collaborate with Marlborough on Te Taihū Fim, profiling Nelson Tasman locations, industry capability, and as ‘film friendly’.

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Strategic Priority Area 3: Investment Attraction and Promotion Shaping and amplifying our profile, destination story and investment proposition				
3.2 Investment Attraction		Primary Accountability: Fiona Wilson		
Activity				
Investment strategy:				
- Capacity: Build (NRDA) capability and capacity to lead, facilitate and support investment attraction and business case development: Staff resource, staff refocus and professional development, resources toolkit, key partner - Proposition profile: Develop an investment proposition profile for the region (economic profile; support infrastructure; strengths and opportunities; business and innovation stories) - Priority projects: Priority regional projects confirmed; consistent, basic business cases developed. Highest impact investment points identified - Impact assessment: define preferred approach and model to support proactive strategy, and response to emerging issues and opportunities - Actively driving priority high impact investment opportunities, including work associated with activation of the Nelson Science and Technology Precinct and strengthening the Oceans Economy - Supporting enterprise and innovation: Facilitate investment opportunities between potential capital investors and industry				
Enabling Outcomes Supported				
- Higher value visitors, workers, businesses, and investors in Nelson Tasman - Investment secured in regional priority projects				
Key Performance Measures	FY22 Target	Status	Milestones (Internal Monitoring)	
- Opportunities identified to attract investment into Nelson Tasman - Investment outcomes associated with NRDA referral/ involvement	Agreement reached through Project Kōkiri on Nelson Tasman Regeneration Plan priority projects and NRDA led projects have business cases developed in line with PK 2.0 timeframes where defined	✓	- NRDA team professional development training August 2021 - Investment attraction and business case development capability in place by November 2021 - NRDA Investment Attraction framework completed by December 2021 - Impact Assessment: preferred approach and model defined by June 2022	
	Oceans Economy Strategy complete and priority projects identified by December 2021	✓		
	At least 5 investment/business cases advanced by June 2022	✓		
Progress Report:				
- NRDA led the coordinated regional response to the Kanoa Strategic Partnership Fund process from Te Taihuhu, to identify agreed regional strategic investment priorities (sectors and projects), with first stage submissions in December. This was a significant process in scale and stakeholder engagement. The region quickly identified that the Kanoa fund criteria did not align with regional needs; however it presents an opportunity for wider government presentation. In addition, to strategic priorities, we worked with 12 regional companies to explore investment funding potential. Work ongoing. Early business cases commenced. - Regional investment priorities continued to be refined to inform the Regeneration Plan.				

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Will not achieve ✗

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Strategic Priority Area 3: Investment Attraction and Promotion Shaping and amplifying our profile, destination story and investment proposition	
3.2 Investment Attraction	Primary Accountability: Fiona Wilson
- Science and Technology Precinct Proposition: Initial discussions have been held with NZTE, with planning in place for early 2022 proposition development, working with Cawthron, Ports and Wakatu. NRDA CE is a member of the advisory group for the development of the Precinct. now waiting on Port of Nelson Steering Group next step – Regional profiling by NRDA to align. - An Oceans Economy industry consultation workshop held in November with 37 participants from across the sector (limited by COVID restrictions), considered the potential for collaboration to support the sector going forward. Following support at the workshop, NRDA has developed an Activation Proposal, exploring potential to establish a Blue Economy cluster, reflecting the significance of this sector to the region. Currently at early stages, agreed next steps are to develop the business case and established the operating structure for the Te Taihu Blue Economy Cluster. This will include establishing a (and seeking funding for) the role of cluster manager. Facilitated by Jodie Kuntzsch, and attended by both Mayors, the workshop included presenters from Cluster Navigators, Trinder Engineering, Sanford, Plant & Food, King Salmon, and Cawthron. NRDA is seed funding a programme manager to initially advance this programme. - NRDA was a participant in the “Innovation Nation” online showcase with NZ Entrepreneur https://nzentrepreneur.co.nz/ which profiles innovative businesses in our region during Global Entrepreneurship week. (Section 2.1 refers). - NRDA Leadership Team completed professional development (EDNZ accredited) Trade and Investment Training in September 2021.	

On Target  At Risk  Will not achieve  Not achieved/rescheduled due to Covid 

Strategic Priority Area 3: Investment Attraction and Promotion Shaping and amplifying our profile, destination story and investment proposition				
3.3 Destination Profiling		Primary Accountability: Hannah Norton / Tracee Neilson		
Activity				
- Continue to build regional profile through the website and digital channels - Develop and deliver a comms and media strategy to showcase our region’s strengths including our people, business, sector profiles, business case studies, innovation, sustainability and visitor stories. - Partner with TEDx Nelson 2021 to showcase the region as a place rich in innovative thinking with plenty of ‘ideas worth spreading’ - Pending sponsorship, deliver a 2022 Intelligent Guardians event as a multiday festival to explore, profile and facilitate industry and community conversation on how we can be good ancestors, with a focus on utilizing science and technology to protect and prosper - Pick Nelson Tasman – presented scope document to key stakeholders from 2021 campaign to consider for 2022. Given the green light to moved forward with this campaign. MSD to provide work placement support. Johnny O'Donnell to lead creative/comms team and NRDA to support with project management. To be launched in January 2022 - Create a local ambassador programme to incentivise local exploration of the region, hosting visitors and repeat visitation - Always-on domestic consumer marketing campaigns - Resume international trade and media marketing as borders reopen, beginning with Australia, in collaboration with neighbouring regions and leveraging opportunities created by TNZ, Air NZ in particular				
Enabling Outcomes Supported				
- Higher value visitors, workers, businesses, and investors in Nelson Tasman - Investment secured in regional priority projects - Businesses have access to skills and people they need supporting reduced skill shortages				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
- Total Equivalent Advertising Value (EAV) secured - Increased visitor spend in Nelson Tasman		\$1M EAV secured by June 2022	✓	TEDx event held in September 2021 with a full capacity audience.
			✓	Sponsorship/funding secured for Intelligent If funding is secured. deliver Intelligent Guardians Event May 2022 with an increase in physical and digital reach over 2021 event.
		Total engagement rate across social media channels exceeds industry average (3.6% on Facebook and 1.16% on Instagram) for year to June 2022	✓	Media and Communications strategy implemented by June 2022
		Three (3) campaigns and promotions delivered profiling Nelson Tasman as a great destination for visitors, businesses and talent attraction	✓	- Local ambassador programme developed by June 2022 - Ongoing domestic marketing delivered by June 2022

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 Will not achieve

 Not achieved/rescheduled due to Covid

Strategic Priority Area 3: Investment Attraction and Promotion Shaping and amplifying our profile, destination story and investment proposition		
3.3 Destination Profiling	Primary Accountability: Hannah Norton / Tracee Neilson	
		International Trade and media marketing resumed (subject to border controls) by June 2022
Progress Report: - TEDxNelson, moved from September to 4 December due to COVID, is now pending for March, likely to be moved to an online platform. - Intelligent Guardians: COVID considerations and response has resulted in a decision to plan the next Intelligent Guardians event for 2023, with planning during 2022. - Under DMP funding the “100 Ways” campaign launched mid-October and will finish on 26 January. 100 videos were developed showcasing 100 ways to experience the region. The competition that runs alongside this campaign has attracted 2586 entries. - An activation display installed in Wellington Airport from 1 November to 10 January promoted both the 100 Ways Campaign and the Zero Carbon Itinerary to an estimated foot traffic through the terminal during this time of 260,550 in December (expected to be higher in January). - Planning was carried out to support the New Zealand Food Show filming scheduled for January at Moutere Artisans and Moutere Inn to profile the region in the food and artisan space, with the episode planned to air between April – June. - Published content from media famils included a destination showcase of Nelson Tasman with Pink Bike the world’s largest Mountain Biking community, and one with Air NZ on Golden Bay “Golden Ticket”. Planning and preparation was undertaken for future famils and editorial content including: Brook & Trupti (Travel editor and reporter at Stuff) mid Feb, to support an online Nelson Tasman Travel Guide; Stuff travel guide to the Top of the South ‘Back your backyard’, due out in February; New Zealand Geographic; due for release in March; and Our New Zealand The Interislander onboard travel magazine due April. 29 Domestic media pitches in October/November/December have resulted in an EAV of \$360,246 for the region - Social media insights for Oct – Jan Instagram achieved reach of 188,000 & 31,832 engagement, and Facebook reach of 564,800 with 202,900 engagements - Currently developing a local ambassador programme to incentivise local exploration of the region and hosting visitors. Pilot likely to launch late May. International Marketing: <i>Despite border restrictions, promotions and planning needed to continue in the international marketing space for when borders re-open.</i> NRDA promoted Nelson Tasman in four webinars/virtual trade shows reaching approximately 900 agents from Australia, South-East Asia and North America. Planning is underway for an article in International Traveller Magazine in Australia which is running a special edition focusing on NZ. Tourism New Zealand have filmed updated content of the region for offshore marketing.		

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 3: Investment Attraction and Promotion <i>Shaping and amplifying our profile, destination story and investment proposition</i>				
3.4 Strategic Events		Primary Accountability: Tracee Neilson		
Activity				
- Establish new multi-day major and business events enabled by the Regional Events Fund (REF) and NCC Events Fund to drive visitation and leverage local strengths and industries - Build on established structures to grow long term capability and capacity in the local events sector - Deliver NCC Events Funds under the leadership of the Events Development Committee				
Enabling Outcomes Supported				
Higher value visitors, workers, businesses, and investors in Nelson Tasman				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
Diverse regional events programme delivering over \$15m value impact of regional events to the economy		Regional events deliver over \$15m of value to the regional economy.		5 new major events secured 3 new business events secured - Return on Investment for NCC Events Fund of 20:1
Progress Report:				
COVID19 Update:				
Estimated value of \$9.6M for NCC Event Fund Sponsored events has been lost since the start of the FY due to 15 Covid cancellations or postponements. This does not include those events directly funded or contracted by NCC. Fortuitously Taste Tasman was able to proceed in January after 2 postponement dates within the 2nd quarter, returning approx. \$400k spend to the city.				
Events				
36 NCC (Economic) Event Fund applications were considered. NRDA managed approval of 20 Economic Events, estimated to attract a total of 24,379 attendees, 10,921 of which are predicted to be from out of town. YTD the approved Economic Events are at an average ROI of 46:1. 8 NCC Community Events Fund approvals were also made, however 2 of these cancelled. Unfortunately, one of the cancellations was the new Diwali Festival. - It is estimated that total NCC event funding approved during the period would return over \$12.3M in value to the economy (if proceeding). Support through the Events Development Committee facilitated the recovery of 2 events that had been destined to cancel due to lack of venue availability and Covid19 venue restrictions. This resulted in the region maintaining national event contracts. 9 New Major Events were secured for Nelson – National Roller Derby; Ultimate Athlete; Nelson Youth Music Collab; Taste Tasman; Cricket White Ferns vs India ODIs’ HNZ U18 W Vantage Tournament 2022; HNZ National Māori Tournament 2022; NZSS Cross Country Championships 2022; Nelson Italian Festival. - The Events Development Committee noted strong value of supporting mass participation sporting events with extended visitor stays to leverage greater returns for the City, and during this quarter approved applications for 9 such events across the next 3 years. These events are also often able to operate under the more restrictive Covid19 guidelines. Flexibility in planning and contingency plans are now a vital consideration for funding decision making.				

 On Target

 At Risk

 Will not achieve

 Not achieved/rescheduled due to Covid

Strategic Priority Area 3: Investment Attraction and Promotion <i>Shaping and amplifying our profile, destination story and investment proposition</i>	
3.4 Strategic Events	Primary Accountability: Tracee Neilson
- Te Taihu Cycling Events and Activity Strategy final draft was completed in December and is now with the designers. The strategy will be published on the nelsontasman.nz website and led by a Strategy Steering Group. This was funded via the Te Taihu REF and worked on in collaboration with stakeholders from across Nelson, Tasman and Marlborough. The objective of this strategy is to extend and leverage greater benefit for the region from these events. - Te Taihu REF has approved funding to the level of \$97k total across the whole of Te Taihu towards 5 events and a further \$103k in principle towards 3 of these events to continue in future years if determined successful. - The 2021/2022 Summer Events Guide joint NCC/TDC/NRDA project was produced in hard copy and distributed throughout the region.	
Business Events	
- The Physiomar & ANZMBS 2021 Joint conference is the start of Te Taihu REF work with a PCO to bring targeted scientific conferences annually to Nelson. - Support from NRDA to secure events varies from direct bid preparation to liaison between the Business Events Manager and the PCOs (professional conference organisers) who were organising them, in promoting the region and facilities. Successful bid: Nelson Tasman selected to host the Tourism Export Council NZ 2022 conference in August 22 with 280 delegates expected for 2.5 plus days. All delegates are ITOs and tourism operators, so this presents a fantastic opportunity to showcase the region to travel influencers. - Unfortunately, we were unsuccessful in our bid for EDNZ 2022 conference, won by Christchurch. Feedback was positive about our bid – decision seemed to be largely geographically based. - Business events hosted in this quarter: HortNZ Conference - 250 pax, 2 days, (Rutherford); Grey Power Conference - 120 pax, 3 days (Trafalgar Centre); Te Tai Tonga Reo Mokowhiti conference - 110 pax, 2.5 days (Rutherford), NZ Institute of Professional Photographers – 120 pax (2 days with added workshops). Total economic impact (EI) \$870k. <u>Business events cancelled (C) or postponed/rescheduled (P)</u> (Total Economic Impact \$1.84M) - Aug 19 – 20 Seafood NZ 280 pax/Rutherford but provided a positive news story about food rescue EI \$406K (P) - Aug 30 - Sept 2 NZ Centre for Earthquake Resilience (QuakeCore) 150 pax/Rutherford EI \$218K (Postponed to December then postponed again to 2023) - Sept 1-3 NZARES (NZ Agricultural & Resource Economics Society) 100 pax /Beachside EI \$145K(C) - September 7-10 Physiomar 120 pax /Nelson Centre of Musical Arts \$174K – note this went virtual - September 11 – 13 NZ Council of Homeopathy 150 pax/Beachside \$217K (C) - September 22-23 Aquaculture NZ 350 pax/Rutherford \$507K (P) - September 23-25 NZ Institute of Building Surveyors 120 pax/Rutherford \$174K (Postponed to December then postponed again to 2023) <u>New Business Events secured for 2022</u> (challenging finding dates with so much rescheduling from 2021 due to Covid-19) - Recreation Aotearoa Parks conference February 2022 at Rutherford 120 pax 2 day EI \$175K - Outdoor Fabric Products NZ conference July 2022 at Rutherford 90 pax 3 day \$130K - NZ Society of Actuaries October 2022 at Rutherford 160 pax 2 day \$232K - Te Hono food and fibre conference September 2022 at Trafalgar Centre 160 pax 3 day \$232K	

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>				
4.1 Business Support		Primary Accountability: Mark Maguire		
Activity				
Continue the successful management and delivery of the Regional Business Partner Programme				
- Support 300 businesses per year through the various business development and capacity building activities as enabled by the Regional Business Partner Programme - Continue to connect & refer businesses to both in-region and out-of-region expertise and opportunities e.g. Māori support, Exporting support, Investment support, Start-up support, connecting to talent - Partner with the Mahitahi Colab to deliver and support in-region initiatives which help to identify opportunities for growth in key sectors - Working with government partners to promote commercial opportunities to support regional growth e.g. MPI, MFAT, ITPs - Following the national review of the current Regional Business Partner Programme model, expected for completion December 2021, NRDA will conduct an independent review of how to maximise leverage from the model as it is delivered locally				
Enabling Outcomes Supported				
- Our people and businesses have access to advice, funding and upskilling opportunities, to support improved business and management capability. - Improved R&D investment and capability				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
Regional Business Partner Programme contract requirements fulfilled		Number of businesses supported through 1:1 business advisory service (contract annual target 300)	✓	Regional Business Partner Programme contract requirements fulfilled
Number of businesses supported through 1:1 business advisory service			✓	
Positive business outcomes demonstrated				
Total value of capability development and R&D funding issued		Circa \$1m annual NRDA target for total value of capability development and R&D funding issued	✓	
Progress Report:				
51 businesses actively engaged over the 6 month report period, with a strong pipeline coming through for the upcoming period (noting we fielded a further 150 one-off enquiries over the August lockdown period). - Net promoter score +100 (as at 31 Dec 2021). \$413,349 RBP funding approved (as at 31 Dec 2021). - The RBP RFP deadline has been extended to the new date of 18 February 2022. We are on-track for this submission date. - Over the past 6 months, we are hearing / seeing a mix of perspectives from our business community. Domestic focused businesses appear to be trading strongly, whilst exporting customers are becoming quite anxious/frustrated about the financial impact of the upcoming 12 months.				

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>				
4.1 Business Support		Primary Accountability: Mark Maguire		
- Closed borders and lockdown (in Aug '21) resulted in a larger volume of enquiries from Tourism, Hospitality and accommodation businesses – their mood was generally flat, uncertain as to whether they can sustain their business over the next 18 months if the current trend continues, with high levels of anxiety. - During the recent lockdown (Aug '21), we experienced > 150 enquiries which mostly centred around Resurgence Support Payment scheme, IRD Tax support options and cashflow enquiries. Very few (< 5) enquiries were on the Wage Subsidy – demonstrating a general level of expectation and familiarity this time. - Supply chain disruptions are a continuous topic as well as the ongoing labour challenge. The main anxiety being reported on supply chain issues are freight delays, lack of or low raw material supplies, and mostly, associated cost increases. - During this period the general disruption to businesses in various operating levels (2, 3, 4) has been significant for many. Well-being and anxiety is a common thread that is still coming through in many of our engagements.				
Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>				
4.2 Workforce & Skills Development		Primary Accountability: Hannah Norton		
Activity				
- Work with the Regional Skills Leadership Group in the development of the Regional Workforce Development Plan - Education to Employment: - Connect schools in the region with businesses and support delivery of school specific events to educate and excite students about vocational pathways in the region - Launch and market a Nelson Tasman digital careers hub for secondary school students to educate and inspire about employment opportunities in the region and connect them with businesses (also a connection hub to all other youth related opportunities and programmes in the region) - Deliver the second Fantastic Futures conferences in the region, growing this to 150 students - Support the Young Enterprise Scheme, in partnership with Nelson Tasman Chamber of Commerce - Through Project Kōkiri, support the development of the Nelson Tasman Youth Hub concept - Support Nelson Tasman Innovation Neighbourhood to deliver the Nelson Tasman Intern and Grad programmes - growing the number of students taking part to 20 interns and 10 graduates				
Enabling Outcomes Supported				
- Young people have improved access to education to employment pathways. - Businesses have access to skills and people they need supporting reduced skill shortages				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
Number of businesses engaged in youth transition and employment programmes		50 businesses engaged	✓	Year-round engagement with all 11 schools in the region in the Education to Employment service

On Target ✓

At Risk —

Will not achieve ✗

Not achieved/rescheduled due to Covid 0

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>			
4.1 Business Support	Primary Accountability: Mark Maguire		
			- Digital Careers Hub launched August 2021 - Fantastic Futures Conference delivered to 150 students by June 2022
Progress Report: Regional Skills Leadership Group - The RSLG Group moved from Interim status to confirmed. NRDA CE was appointed to the group, which is tasked to deliver the Neslton Tasman future workforce plan. - Workforce supply response: Pick Nelson Tasman 2022 planned to launch January 2022, following the success of Pick Nelson 2021, in response to significant concern within the horticulture industry around skills shortages ahead of the 2022 harvest. NRDA is project manager in partnership with MSD (recruitment support), and industry (marketing funding (\$50k-\$70k)). Education to Employment - Continued engagement with all 11 schools in the region, which included the following events in Q1 and planning for future events: - Organised for Marine Farming Association to host 30 students and teachers for a day out to learn more about career pathways in Aquaculture – visiting a mussel farm and oyster farm in Croisilles Harbour. - Worked with Waimea Intermediate to plan and deliver an ‘Inspiring the Future’ event to showcase different pathways in our region to Year 8 students – 70 students participated. - Organised a Youth Employment Workshop to be delivered at the Aspire Conference which looked at how businesses can prepare for the changing face of New Zealand’s future labour market. - Organised a Black Ferns Sevens Management webinar showcasing different roles available in sport, their journeys to get to the pinnacle of sport (the Olympics) and discussing characteristics NZ Rugby are looking for in athletes and staff when recruiting. Approx. 100 students Year 7-13 tuned into this webinar. - Organised but had to postpone Take Flight – a Pasifika Community event with Whenua Iti Outdoors and the Nelson Tasman Pasifika Community Trust to showcase the career outcomes that many of the WIO courses can lead to. - Harvesting Hiring Day in January which will complement the upcoming Pick Nelson Tasman Campaign. - Empower: Coding Festival – a Te Taihuhu and West Coast event over 3 days in late August 2022 designed to showcase digital technology and its applications across a range of industries in their region. This will become annual event alternating between Nelson and Marlborough starting with Marlborough. - Fantastic Futures: Confirmation of Funding from MoE to support 2022 delivery of Fantastic Futures, this will include 6 industry tours in the lead up to the main event and will be delivered in conjunction with the Chamber of Commerce. This will give the ability to expand on the 2021 event to host more students and businesses in 2022 - Term 2 = Careers Term: We will run a series of weekly events – May and June - that provide opportunities for students to engage with businesses, now working with industry to fill that calendar of opportunities (including Fantastic Futures) to start promoting in the new year.			

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>	
4.1 Business Support	Primary Accountability: Mark Maguire
- o Launch of the Digital Careers Hub (Life Lab) was delayed due to lockdown. The decision was made to launch this in Term 1 2022. A summer intern was employed to help create online content for the website, and filming commenced in December to capture video for first 3 industry features – science & technology, oceans economy and food & beverage production. • Continue to work with MSD's Youth Employment Success as the employer database for Life Lab and have linked multiple companies with this opportunity. • Working with 4 schools to pilot a Youth Employability Programme for 2022. The programme is designed to give young people the soft skills employers are looking for – positive attitude, willingness to learn, communication, thinking skills, teamwork, resilience, self-management. As part of the Pilot NRDA will cover set up costs and schools will provide regular feedback and opportunity to for NRDA to get a clear understanding of the success of this programme and if further funding should be found to support it. Young Enterprise Scheme: The Young Enterprise Finals (October): NRDA are a sponsor (Connect and Collaborate Award the Regional Winners Award). This is linked to the Education2Employment programme. Intern and Grad Programmes: Coordination of the Nelson Tasman Intern and Grad programmes transitioned to NTIN.	

 On Target
  At Risk
  Will not achieve
  Not achieved/rescheduled due to Covid

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>				
4.3 Business Innovation		Primary Accountability: Sarah Fitchett		
Activity				
Support Mahitahi Colab (ongoing) to:				
• Provide the physical space for collaboration to happen, through coworking, events and colocation of key partners • Deliver the Co.Starters programme to new and growing businesses (dependent on securing enough businesses able to self-fund their participation in the programme or the Mahitahi Colab securing external funding for the programme) • Develop and deliver a programme of innovation / technology events which profile, promote and educate leaders in our region • Provide workplace learning opportunities for NMIT students (dependent on securing funding for an additional resource to manage the Mahitahi Colab education offering) • Develop and deliver other innovation initiatives (noting these new initiatives are unfunded and dependent on securing sponsorship) such as: Startup Weekend; Hackathon; Sector-specific Co.Starters / other acceleration activities • Support Intelligent Guardians and Nelson Tasman Innovation Neighbourhood generated initiatives to drive innovation outcomes for the region				
Enabling Outcomes Supported				
• Higher value visitors, workers, businesses, and investors in Nelson Tasman • Our people and businesses have access to advice, funding and upskilling opportunities, to support improved business and management capability.				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
• Number of business events held in the Mahitahi Colab supporting innovation and numbers of attending businesses		80 events held at the Mahitahi Colab with 2500 total attendees		• Two Co.Starters programmes delivered • Plan for acceleration activity such as Startup Weekend or Hackathon to be developed by June 2022 (including securing sponsorship). Activity to be delivered in early FY23.
				
		70% of businesses engaged with Co.Starters, programmes report an improvement in entrepreneurial capability		
Progress Report:				
Coworking				
• Coworking capacity has been increased. The Mahitahi Colab currently has 30 paying co-workers (not including NRDA, Chamber of Commerce or the AI Institute) and is regularly fielding enquiries from new users.				
Events				

 On Target

 At Risk

 Will not achieve

 Not achieved/rescheduled due to Covid

Strategic Priority Area 4: Business & Workforce Development <i>Supporting our businesses and people to upskill, innovate and grow</i>	
4.3 Business Innovation	Primary Accountability: Sarah Fitchett
33 events held with a total of 837 attendees, between 1 July and 31 December. Covid has impacted achievement in this area with no events in September due to lockdown and subsequent restrictions. Continuing impacts appear likely, thus this KPI is at amber at December 2022. Co.Starters - Next Co.Starters cohorts will take place in 2022 – IT and Food and Beverage, dates to be confirmed.. Innovation Training Programme: - The NRDA innovation programme is delivered through and in alignment with the Colab. Programmes are reported under section 2.1 above. - During the period, we have piloted the Creative HQ “Certificate of Applied Innovation” to 9 businesses in the engineering, horticulture and IT sectors. This involves 5 x 5 hour workshops exploring innovation methodologies and working through practical exercises which help participants apply those methodologies. - Feedback has been positive – As a direct result of engagement in the Certificate of Applied Innovation one participating business contracted Creative HQ directly to run innovation training for their wider team, and another participating business is in talks regarding a similar session. - NRDA is working with Creative HQ and local providers regarding the next iteration of this programme in 2022. The programme will continue to target sectors identified for sector support: Food and Beverage, Horticulture and IT (and adjacent industries like engineering). Planning to be complete by 31 March 2022 for delivery from May/June 2022.	

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

NRDA Six Month Report 2021/2022

Strategic Priority Area 5: Organisation Management (NRDA) and Performance				
5.1 Destination Management Funding		Primary Accountability: Fiona Wilson / Toni Power		
Activity				
- Investigate future funding model for destination management and marketing and private sector partnerships to support programmes in 2022/23 and 2023/24 - Investigate and confirm future funding model for the iSITE				
Enabling Outcomes Supported				
Higher value visitors, workers, businesses, and investors in Nelson Tasman				
Key Performance Measures		FY22 Target	Status	Milestones (Internal Monitoring)
Destination Management function sustainable future funding		iSite model/ way forward confirmed with NCC by December 2021	X	iSite model/ way forward confirmed with NCC by December 2021
		Future Destination Management funding model identified February 2022, implemented June 2022	X	Destination Management funding model identified February 2022, implemented June 2022
Progress Report:				
iSITE				
- A review was carried out to investigate a financially viable option for the future of the Nelson i-SITE, which included full participation in and review of the National i-SITE review. The NCC iSITE report was submitted to Council elected members on the 9th December meeting and the outcome was a \$44K contribution to NRDA to enable continued operations (unchanged) to June 2022. A workshop is scheduled with NCC staff in March 2022 to discuss longer term options to be considered and a recommended option agreed to present to councillors in April, ready for implementation by June 2022. - A non-binding expression of interest has been submitted to the national iSITE network at a Tier One level as suggested by NCC staff subject to shareholder/council discussion and consideration, and subject to Government’s position on funding. - i-SITE operations report: - Foot fall over the 6 month period totalled 14,033 in comparison to 25,845 the prior year down 46%. Main contributing factor was Auckland lock down for nearly 4 months. During the 6 month period Auckland sales accounted for \$4,635 compared to the prior 6 months where sales were \$23,938. - Transport continues to be our most booked item with ferry sales \$18,147, bus \$14,679, accommodation \$7,073, Abel Tasman related bookings \$18,267 - Customer satisfaction google review sitting at 4.5 stars, 24 reviews left since last period. Trip advisor also sitting at 4.5 stars. - The annual iSITE networking event that is usually held in December has now been rescheduled for February, operators always look forward to this - Successes: Continuing to support new businesses opening in the region by providing information on how to and where to go; a number of new operators signing up with the iSITE and an increase in group bookings. - Challenges: The iSITE visibility due to renovations with exterior plastic, however new placement of the i-SITE branding has made a difference. No functioning outside toilets have been a problem with several complaints. - Current six monthly trading loss to December 2021 is (\$61K) compared to a budgeted loss of (\$75K).				

On Target 

At Risk 

Will not achieve X

Not achieved/rescheduled due to Covid 0

• Destination Management: Early work under the DMP includes development/ investigation of a sustainable funding model to support NRDA’s tourism sector work, greening of travel and inclusive and accessible tourism. Discussion have continued with Regional Tourism New Zealand around partnering to investigate a national future sustainable tourism model. No identified solution to date. This is severely constrained by current (COVID impact) pressures on industry.			
Strategic Priority Area 5: Organisation Management (NRDA) and Performance			
5.2 Wellbeing & Development	Primary Accountability: Toni Power		
Activity			
• Establish and maintain a suite of programmes focused on building strong team culture and high performing team including: Staff development; Culture development; Health, Safety & Wellbeing protocols.			
Enabling Outcomes Supported			
• A highly skilled and high-functioning team will support all of our desired outcomes.			
Key Performance Measures	FY22 Target	Status	Milestones (Internal Monitoring)
Staff wellbeing and development focus	Wellbeing and Development programme implemented by December 2021	✓	• Wellbeing and Development programme implemented by December 2021
Progress Report			
• The Organisational Development programme commenced in December with a Team Development Day. • Professional development during the period included accredited training in Trade & Investment; Maori Economic Development; and Cluster development.			
Strategic Priority Area 5: Organisation Management (NRDA) and Performance			
5.3 Sustainability	Primary Accountability: Toni Power		
Activity			
• Work with EKOS to measure NRDA business operations carbon footprint • Elect to become Zero Carbon or Climate Positive Certified once measurement is complete and cost identified			
Enabling Outcomes Supported			
NRDA sets an example for the region to transition to zero carbon, thus supporting long-term economic outcomes			
Key Performance Measures	FY22 Target	Status	Milestones (Internal Monitoring)
• NRDA Carbon footprint • The NRDA maintains a balanced/positive budget • NRDA delivers a clean Audit • Zero lost-time work injuries	• NRDA Carbon footprint measurement and offset costs identified by June 2022. • The NRDA maintains a balanced/positive budget • NRDA delivers a clean Audit • Zero lost-time work injuries	✓ ✓ ✓ ✓	• NRDA Carbon footprint measurement and offset costs identified by June 2022.

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Progress Report:

- Communication is underway with EKOS to understand the information required for the Carbon Zero certification assessment.
- Financial statement: EBITDA for the six months to December 2021 is ahead of budget by \$147K with actual EBITDA of \$131K compared with a budgeted loss of (\$16K). We are in a strong position at the six-month mark with further detail in the February board finance report.
- There were zero lost time work injuries during July to December 2021.

On Target 

At Risk 

Will not achieve 

Not achieved/rescheduled due to Covid 

Strategic Priority Area 5: Organisation Management (NRDA) and Performance				
5.4 Organisational Performance		Primary Accountability: Hannah Norton		
Activity				
Review and update as necessary the range of stakeholders to be surveyed				
Develop a stakeholder survey to assess regional satisfaction with NRDA services, including				
• collaboration • provision of regional data, analysis and insights				
Deliver survey analysis report in March 2022				
Enabling Outcomes Supported				
N/A				
Key Performance Measures		FY22 Target	Status	Milestones FY22 for Internal Monitoring
Positive stakeholder feedback on collaboration as demonstrated through 2-yearly review (March 2022 and 2024)		Positive stakeholder feedback on collaboration as demonstrated through 2-yearly review (March 2022)	✓	• Stakeholder groups identified December 2021 • Survey developed February 2022 • Survey executed, analysed and reported March 2022
Progress Report: Due for report post March 2022.				

On Target ✓

At Risk —

Will not achieve ✗

Not achieved/rescheduled due to Covid 0

NRDA Six Month Report 2021/2022

Statement of Comprehensive Income to December 2021

<u>Revenue:</u>	FY 2021-22	FY 2021-22
	Actual Dec 2021	Budget Dec 2021
Central Government	616,380	833,793
Local Body other Funding	57,743	36,768
Private Sector	22,843	68,498
iSITE Trading	9,504	20,260
<u>Core Shareholder Funding</u>		
Shareholder Funding NCC	635,998	631,120
Funding TDC	162,500	162,500
<u>Total Core Shareholder Funding</u>	798,498	793,620
Other Revenue	18,132	1,080
Total Revenue	1,523,100	1,754,019
<u>Less Operating Expenses:</u>		
Economic Strategy & Innovation		
Strategic Economic Development	72,500	74,886
Data & Insights	71,747	81,562
Total	144,247	156,448
Industry Sector Resilience		
Sector Transitions	20,113	53,568
Destination Management	77,977	233,099
Total	98,090	286,667
Promotion & Investment Attraction		
Regional Identity & Proposition	93,319	110,364
Investment Attraction	75,845	137,400
Regional Profiling (including iSITE \$115,000 2021-22)	343,238	389,366
Strategic Events	123,268	170,910
Total	635,670	808,040
Business & Workforce Development		
Business Advice & Funding	171,530	168,858
Workforce & Skills Development	88,473	72,406
Business Innovation	28,179	28,176
Total	288,182	269,440
Corporate Costs	229,313	250,051
<u>Total Operating Expenses</u>	1,395,502	1,770,646
Operating Surplus (EBITDA)	127,598	(16,627)
Interest Received	3,401	600
Depreciation/Interest	21,649	34,854
Operating Profit (EBT)	109,350	(50,881)

On Target 

At Risk 

Will not achieve 

Not

achieved/rescheduled due to Covid



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NRDA Six Month Report 2021/2022

Statement of Financial Position as at 31 December 2021

Assets	December 2021
Accounts Receivable	151,577
Bank Accounts	1,571,430
Other Current Assets	61,772
Prepayments	8,703
Total Current Assets	1,793,482
Fixed Assets	80,511
Liabilities	
Accounts Payable	113,980
Accrued Expenses	144,553
GST	(37,090)
Income in Advance	1,232,422
Other Current Liabilities	65,418
Total Liabilities	1,519,283
Net Assets	354,710
Equity	
Equity	245,360
Current Year Earnings	109,350
Equity	354,710

Source: NRDA Management Accounts 31 December 2021

The financial results for the first six months of operation show that the organisation is currently tracking ahead of budget. Revenue is under budget, and this is primarily due to the releasing of government programme funding when expenses occur. Private Sector was lower than anticipated, however skills and workforce campaign contributions will increase in the next six months. The i-SITE revenue is behind budget due to north island lock downs and traveller uncertainty. Expenses are under budget overall due to tight management of expenditure and timing fluctuations. We are expected to have a higher level of expenditure over the next six months. NRDA is on track to deliver a balanced budget or better at year end meeting our SOI financial targets.

On Target 

At Risk 

Will not achieve 

Not

achieved/rescheduled due to Covid

