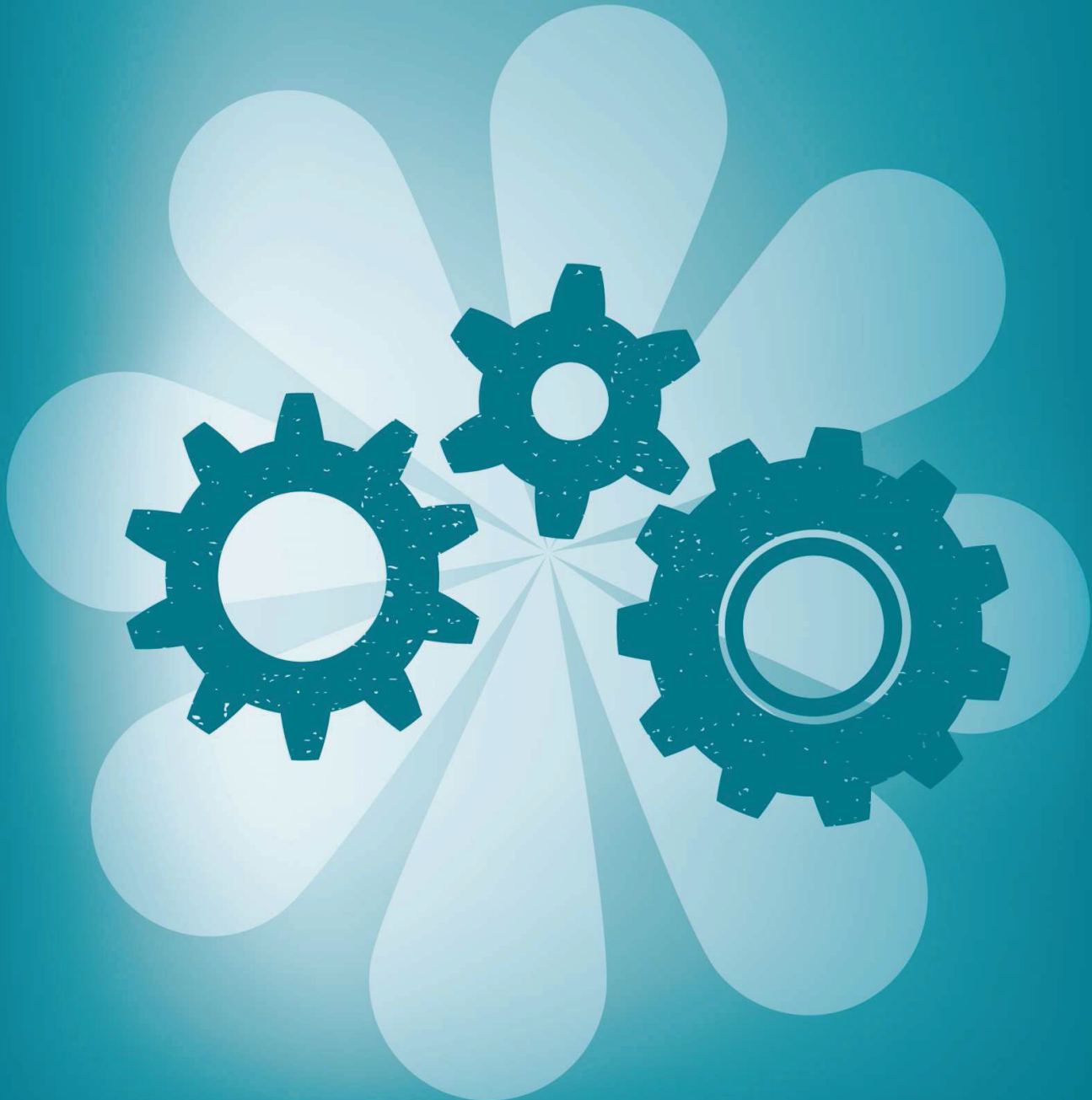


Strategy & Community Engagement Group

Performance Report for the year ended 30 June 2014



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1 RISK AND ASSURANCE

1.1 Communications

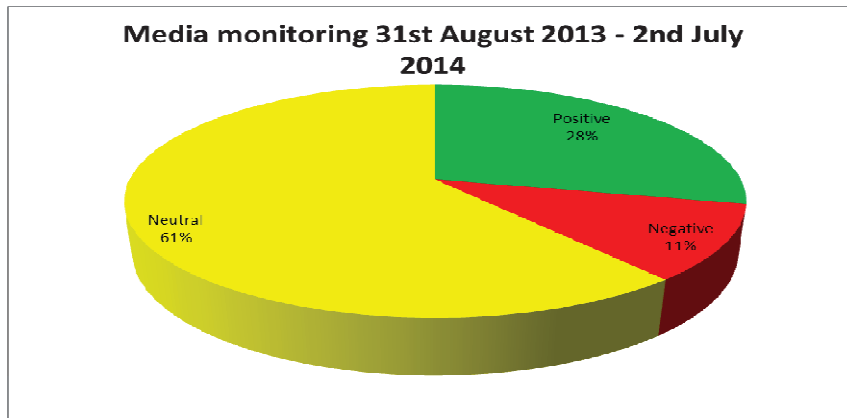
Key results for the year

- ▶ Throughout the year emphasis was placed on integrated communications and social media. Improvements were made to the council's homepage on the web, including the introduction of a feature carousel and the introduction of a new online Our Region section.
- ▶ Produced Our Region and additional one-page ads for Public Transport.
- ▶ Radio advertising in Wellington, Wairarapa and Kapiti promoted Our Region. Generic radio advertising included water quality, air quality (burning), parks events, consultations.
- ▶ Eight new parks videos were produced and published on You-tube, and promoted through Facebook and Twitter. The most viewed video is Kaitoke Regional Park with almost 1500 views. Stock video footage and photographs were taken of activities over all regional parks during summer.
- ▶ Due to the effectiveness of the promotion of the Great Outdoors Summer Events (GOSE), including the video, programme and media releases, all events were heavily subscribed throughout summer and additional advertising was not required.
- ▶ As part of information management (PIM) role for Civil defence, team developed emergency pages for new WREMO website which can be activated by any PIM in the region, in the event of an emergency.
- ▶ Logged and managed 584 media calls (102 (4th quarter), 139 (3rd quarter), 115 (2nd quarter), 228 (1st quarter))
- ▶ Distributed 124 media releases; 103 (83%) of these were picked up by the media.
- ▶ Media monitoring and analysis of 1,151 articles (61% neutral (704 articles) , 28% positive (326 articles), 11% negative(121 articles))
- ▶ Provided communications planning/support and design/publication for activities, projects and issues including:
 - » Transport
 - » Draft Regional Public Transport Plan (briefings, media releases, Op-Eds, consultation, full page advertorial,)
 - » PT Spine Study
 - » Proposed fare increases, and final decision
 - » Real time Information
 - » Trolley buses
 - » Integrated fares and ticketing
 - » Major repairs to railway stations
 - » Metropolitan Rail Annual Report

- » Asbestos at stations
- » Wairarapa train services
- » Sustainable transport activities
- » Priority carpool parking at Petone and Waikanae
- » Regional Parks
- » Great Outdoors Summer Events (GOSE)
- » Parks strategy
- » Muritai track (public meeting, development of a summary document providing feedback to community submissions)
- » Whitireia Pou stockade
- » Arbor days and regional tree planting
- » Honda Tree Fund
- » Dotterel hatching/lifting of the rahui (Pencarrow Coast and Wairarapa)
- » Parangarahu Lakes consultation
- » Korokoro Valley track
- » Rimutaka Summit work
- » Track standards and boardwalk closures
- » Forests
- » Environment
- » Ruamahanga whitua , preparation for Hutt/Wellington whitua and Porirua whitua (development of collaborative information sharing platform, radio advertising, editorial, video, community engagement, web information, media releases)
- » Hazard management strategy
- » Regional Plan including land owner consultation on a significant site
- » Toxic algae/ ecoli
- » Water quality testing
- » Wellington Harbour sediment study
- » Porirua Harbour Strategy
- » Oil drilling
- » Asbestos
- » Stormwater discharges and prosecutions
- » Enviroschools
- » Wainui Stream contamination
- » Dam regulation changes
- » Water Supply
- » Water delivery integration proposal

- » Water Supply Annual Report
- » Water conservation campaign
- » Proposed harbour pipeline
- » Future water storage
- » Burst bulk water mains
- » Catchment Management
- » Waiohine Flood Management Plan consultation
- » Kaitoke/Hutt Catchment 1080 aerial drop communications
- » Hutt City Upgrade project (Flood protection)
- » Jim Cook stopbanks
- » NZARM conference support
- » Ballance Farm Awards
- » Jim Cook stopbank
- » Wairarapa Moana support
- » Managatere Restoration Society
- » Release of dung beetle
- » Release of North Island robins
- » Local Government elections
- » Rates News
- » Draft Annual Plan and summary
- » Launch of LAWA (Land, Air, Water Aotearoa)
- » Warm Greater Wellington
- » Climate change/sustainability
- » Wellington Regional Strategy Annual Report and support
- » Rates increases
- » ICT shared services
- » Residents Awareness Survey
- » Interpretive signage for parks
- » Signage for Shed 39, Petone and Masterton offices

Media monitoring statistics (1,151 articles)



Looking ahead

Provide communications planning, support and social media for:

- ▶ Public transport related projects including Regional Public Transport Plan, integrated fares and ticketing, bus contracts (including trolley buses), PT Spine implementation
- ▶ Environmental activities and projects including support for Ruamahanga whitua committee and introduction of Porirua whitua, whitua and parks videos, Parangarahu Lakes, hazard management plan, Regional Plan, Hutt River Trail, water quality
- ▶ Catchment Management related activities including Waiohine flood management, Whaiwhetu Stream, Aerial 1080 drop, Jim Cook Stopbank, Porirua Harbour, Wairarapa Moana)
- ▶ Great Outdoors Summer Events
- ▶ Hutt City Flood Protection Upgrade Project
- ▶ Water supply proposal
- ▶ ICT shared services

The Department will also continue to:

- ▶ Manage media issues
- ▶ Produce Our Region - being published each month in community newspapers
- ▶ Integrate communications including radio advertising, web, social media
- ▶ Develop video for Wellington region
- ▶ Improve GWRC website; development of digital strategy
- ▶ Design collateral as requested

Departmental Summary

The net operating deficit for the Communications department for the year ended 30 June was \$81,000 compared to the budgeted operating deficit of \$2,000.

Financial reports

Communications Dept Income Statement 12 months ended 30 June 2014	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
External Revenue	-	-	-	-
Internal Revenue	-	-	-	-
TOTAL INCOME	-	-	-	-
less:				
Personnel Costs	873	841	(32)	898
Materials,Supplies & Services	276	217	(59)	211
Travel & Transport Costs	10	12	2	8
Contractor & Consultants	134	155	21	150
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	119	109	(10)	206
Total Direct Expenditure	1,412	1,334	(78)	1,473
Corporate & Department Overheads	(1,334)	(1,334)	-	(1,436)
Depreciation	3	3	-	7
Loss(Gain) on Sale of Assets / Investments	-	-	-	-
TOTAL EXPENDITURE	81	3	(78)	44
OPERATING SURPLUS/(DEFICIT)	(81)	(3)	(78)	(44)
Add Back Depreciation	3	3	-	7
Other Non Cash	-	-	-	-
Net Asset Acquisitions	-	-	-	-
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEM	(78)	-	(78)	(37)
Debt Additions / (decrease)	-	-	-	-
Net Reserves (Increase) / decrease	-	-	-	-
NET FUNDING SURPLUS (DEFICIT)	(78)	-	(78)	(37)

Departmental financial summary and variance analysis

Total direct expenditure was \$78,000 unfavourable compared with the budget. The main variances were related to:

- ▶ Added media monitoring costs, increased Our Region costs, and increased radio advertising.
- ▶ Personnel costs were slightly higher with a contractor brought on as cover for a short term vacancy, and has subsequently stayed on to help with added communications initiatives.

Departmental financial summary and variance analysis

Risks have been reviewed and no new risks have been identified.

1.2 Corporate Planning

Key results for the year

- ▶ The Annual Plan 2014-15 was drafted, consulted on and adopted.
- ▶ A submission on the changes to the Local Government Act Amendment Bill was approved by Council and submitted to the Select Committee.
- ▶ The programme for the development of the Long Term Plan 2015-2025 was finalised and a series of workshops held with Councillors on: the overall approach; community outcomes; key focus areas; activities review; prioritising service enhancements; Infrastructure Strategy approach, assumptions and principles.
- ▶ Work began to scope and prepare a Infrastructure Strategy which will form part of the Long Term Plan.
- ▶ "Ideas Walls" were installed in the staff social areas in GWRC buildings and engagement commenced on the corporate sustainability action plan.
- ▶ A draft Sustainability Action Plan was developed.

Looking ahead

- ▶ The Draft Long Term Plan will be further developed through Councillor workshops, pre-consultation will be undertaken on issues and priorities, and LTP budgets finalised.
- ▶ The Annual Report 2013/14 will be prepared and adopted.

Departmental Summary

The net operating surplus for Corporate Planning for the year ended 30 June was \$99,000 compared to the budgeted of nil.

Financial reports

Corporate Planning Other Income Statement 12 months ended 30 June 2014	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Investment Revenue	-	-	-	-
Internal Revenue	228	228	-	220
TOTAL INCOME	228	228	-	220
less:				
Personnel Costs	383	393	10	330
Materials,Supplies & Services	(15)	101	116	85
Contractor & Consultants	24	1	(23)	6
Internal Charges	174	173	(1)	161
Total Direct Expenditure	569	668	99	584
Corporate & Department Overheads	(440)	(440)	-	(413)
Depreciation	-	-	-	-
TOTAL EXPENDITURE	129	228	99	171
OPERATING SURPLUS/(DEFICIT)	99	-	99	49
Add Back Depreciation	-	-	-	-
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEM	99	-	99	49
Net Reserves (Increase) / decrease	-	-	-	-
NET FUNDING SURPLUS (DEFICIT)	99	-	99	49

Financial summary and variance analysis

The reduced expenditure is related to:

- ▶ Prior year pre-election and annual report costs being lower than expected. There are some outstanding costs and expected additional expenditure related to the preparation of the Long Term Plan. This has resulted in a surplus of approximately \$90,000.



greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao