

1. Strategy and Community Engagement

1.1 Executive Summary for Communications

(a) Key results for the quarter

- *Rates News* was completed and sent for release with city and district council second rates instalment invoices
- New displays were prepared for the Flood Protection Department
- A launch and the supporting media tour was prepared and delivered for the Stock Access to Waterways Guidelines which the Communications Team had also helped develop with the Environment Group
- A successful community engagement process was delivered in the Greytown community for the Waiohine Floodplain Management Plan
- *Our Region* September 2011 was delivered to all households in the region
- Communications support services were provided for this summer's Stuart Macaskill lakes upgrade
- Communications support services were provided for a proposed Stratton Street logging operation in Belmont Regional Park
- Web site enhancements were made, particularly to site search facilities and also with the addition of a Flickr slideshow on the home page
- A Community Engagement Strategy was approved by ELT
- Communications support services were provided for the Exide consenting process
- Improvements were made to the Gwennie intranet including the addition of analytics, and new support for library catalogues and photo/drawing databases online
- Communications support services were provided for Wairarapa public transport review consultation
- Matangi begin running on Kapiti Line, requiring Communications support services for the launch event, including proactive media

(b) Looking ahead

- A project has started to update brand photos and banners for all main GW functions
- Design and print services will be coordinated for the Annual Report
- Communications planning is underway for what will be the largest aerial possum control operation GW has undertaken
- *Our Region* production planning is underway for the December 2011 edition, which will include the Great Outdoors Guide 2012
- *Green Shoots* newsletter will be produced for release in December 2011
- Communications support services will be provided for the Wainuiomata mini-hydro generator opening event on 19 October
- Communications support services will be provided for the summer water conservation campaign
- Communications support services will be provided for the proposed Stratton Street logging operation in Belmont Regional Park
- Web site upgrade work continues, with this quarter seeing wireframe development finalised, a new design approved and migration work underway. A web cam on the roof of the RCC should become operative, as should a similar web cam on the roof of the Masterton office building
- Work to progress the new Community Engagement Strategy will start, with the establishment of a Community Engagement Steering Group and the production of a GW calendar of engagement events produced
- Community engagement initiatives include applying the Bang the Table forums to the Regional Plan and PT spine study, social media to complement these two consultations as well as the summer outdoors programme
- Scoping will start for an attitudes and awareness survey of regional residents, proposed for March-April 2012
- Organising communications and web survey and supporting delivery of drop in sessions will progress for the second stage of the regional plan engagement (1-21 November)
- Encore Awards site visits will be facilitated to finalists and organising materials for the presentation (30 November)

- A rollout of Gwennie functional enhancements will continue, including an automated training hub feature and the migration of the last of the databases currently accessed through the old Gwennie site
- Communications support services will be provided for
 - The Hutt/Boulcott stopbank project that is currently underway
 - Wellington public transport study initial stage of consultation and community engagement
 - Otaki public transport review, in its final consultation
 - Public transport fare increase in November
 - Real Time Information roll outs on Valley Flyer buses
- Support services and participation is being provided for a national CDEM series of workshops investigating the potential for social media in an emergency.

(c) Financial summary

The net operating surplus for the Communications department for the quarter ended 30 September was \$50,000 compared to the budgeted operating surplus of \$11,000. This was largely due to timing differences of actual project work compared with the planned commencement dates for that.

(d) Financial reports

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Communications Dept Income Statement 3 months ending 30 September 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000
-	-	-	-	Rates & Levies	-	-	-	-
-	-	-	-	Government Grants & Subsidies	-	-	-	-
25	-	-	-	External Revenue	52	-	-	-
-	-	-	-	Investment Revenue	-	-	-	-
-	-	-	-	Internal Revenue	-	-	-	-
25	-	-	-	TOTAL INCOME	52	-	-	-
				less:				
167	175	179	4	Personnel Costs	661	717	717	-
74	54	72	18	Materials, Supplies & Services	253	289	289	-
2	2	3	1	Travel & Transport Costs	12	12	12	-
23	24	38	14	Contractor & Consultants	172	174	174	-
-	-	-	-	Grants and Subsidies Expenditure	-	-	-	-
55	50	51	1	Internal Charges	226	204	204	-
321	305	343	38	Total Direct Expenditure	1,324	1,396	1,396	-
-	-	-	-	Financial Costs	-	-	-	-
-	-	-	-	Bad Debts	-	-	-	-
(349)	(357)	(357)	-	Corporate & Department Overheads	(1,395)	(1,429)	(1,429)	-
2	2	3	1	Depreciation	7	8	10	2
-	-	-	-	Loss(Gain) on Sale of Assets / Investments	-	-	-	-
(26)	(50)	(11)	39	TOTAL EXPENDITURE	(64)	(25)	(23)	2
51	50	11	39	OPERATING SURPLUS/(DEFICIT)	116	25	23	2
2	2	3	(1)	Add Back Depreciation	7	8	10	(2)
-	-	-	-	Other Non Cash	-	-	-	-
-	-	-	-	Net Asset Acquisitions	-	(2)	(32)	(30)
-	-	-	-	Net External Investment Movements	-	-	-	-
53	52	14	38	NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	123	31	1	(30)
-	-	-	-	Debt Additions / (decrease)	-	-	-	-
-	-	-	-	Debt Repaid	-	-	-	-
-	-	-	-	Net Reserves (Increase) / decrease	-	-	-	-
53	52	14	38	NET FUNDING SURPLUS (DEFICIT)	123	31	1	(30)

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Communications Dept Capital Expenditure Statement 3 months ending 30 September 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000
-	-	-	-	Total Asset Acquisitions	-	2	32	30
-	-	-	-	Capital Project Expenditure	-	-	-	-
-	-	-	-	Asset Disposal Cash Proceeds	-	-	-	-
-	-	-	-	Net Capital Expenditure	-	2	32	30
-	-	-	-	Investments Additions	-	-	-	-
-	-	-	-	Net Capital and Investment Expenditure	-	2	32	30

(e) Financial summary and variance analysis

Total direct expenditure was \$305,000 compared to the budget of \$343,000.

The main variances are:

- Timing of expenditure on materials and supplies to do with signage and display systems, subscriptions, media monitoring and market research.
- Reduced expenditure on consultants related to an attitudes and awareness survey which is now proposed for March-April 2012.

Forecast capital expenditure has been reduced by \$30,000. This budget was for a trailer-type vehicle for promoting Greater Wellington activities in the region. This acquisition will not go ahead.

(f) Departmental risk analysis

No risks identified.