

1. Strategy and Community Engagement

1.1 Executive Summary for Communications

(a) Key results for the quarter

- *Our Region* and its associated *Great Outdoors Summer Events 2012* document were distributed through community newspapers across the region in December.
- Communications support services were provided for:
 - Summer water conservation campaign
 - Whitireia gorse aerial spraying operation
 - The Wellington Public Transport Spine Study.
- A web cam has been installed on the Regional Council Centre and images from this are available through the Greater Wellington web site. However image quality and some other features are not performing as expected. Replacement camera models are being evaluated.
- An online media monitoring service was made available to Councillors.
- The Encore Awards were successfully hosted, in partnership with the Department of Conservation.
- A series of community drop-in sessions were hosted around the region as part of the community engagement strategy for developing the Natural Resources Plan.
- A *Green Shoots* newsletter was produced and distributed to its related care groups and similar organisations.
- Greater Wellington's suite of brand promotional photos was updated.
- A "Safety is a two-way street" online video campaign was successfully launched, featuring prominently on the front page of the *Dominion Post* and also on TV3's evening news programmes.
- As part of the process to refresh the Greater Wellington website a number of workshops involving external and internal web users were held.

(b) Looking ahead

- A graphic designer, Owen Smith, will join the team from 9 January. His appointment replaces services previously provided by external design agencies, with associated cost savings and efficiency gains.

- A major task for the new graphic designer is a redesign of the *Long Term Plan* and *Regional Land Transport Programme* documents.
- The March issue of *Our Region* will be published.
- The first ever e-newsletter version of *Green Shoots* that is distributed to care groups and similar organisations will be prepared.
- Communications support services will be provided for:
 - Great Outdoors Summer Events 2012
 - Summer water conservation
 - Planning for a major aerial 1080 campaign
 - Proposed logging operation at the Stratton Street entrance to Belmont Regional Park
 - Parangarahu Lakes Block biosecurity operation.
- Greater Wellington's external web site will be updated.
- A decision on establishing an online community panel will be made. This panel could support information currently gathered by sample surveys and online channels like the *Bang The Table* forum.
- An attitudes and awareness survey about Greater Wellington Regional Council will be carried out in March-April.

(b) Departmental Summary

The net operating surplus for the Communications department for the six months ended 31 December was \$111,000 compared to the budgeted operating surplus of \$20,000.

(c) Financial reports

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Communications Dept Income Statement 6 months ending 31 December 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:				
342	338	359	21	Personnel Costs	661	717	717	-
155	126	145	19	Materials,Supplies & Services	253	277	289	12
6	4	6	2	Travel & Transport Costs	12	12	12	-
44	30	77	47	Contractor & Consultants	172	128	174	46
-	-	-	-	Grants and Subsidies Expenditure	-	-	-	-
115	101	102	1	Internal Charges	226	204	204	-
662	599	689	90	Total Direct Expenditure	1,324	1,338	1,396	58
-	-	-	-	Financial Costs	-	-	-	-
-	-	-	-	Bad Debts	-	-	-	-
(697)	(714)	(714)	-	Corporate & Department Overheads	(1,395)	(1,429)	(1,429)	-
4	4	5	1	Depreciation	7	8	10	2
-	-	-	-	Loss(Gain) on Sale of Assets / Investments	-	-	-	-
(31)	(111)	(20)	91	TOTAL EXPENDITURE	(64)	(83)	(23)	60
56	111	20	91	OPERATING SURPLUS/(DEFICIT)	116	83	23	60
4	4	5	(1)	Add Back Depreciation	7	8	10	(2)
-	-	-	-	Other Non Cash	-	-	-	-
-	-	-	-	Net Asset Acquisitions	-	(2)	(32)	(30)
-	-	-	-	Net External Investment Movements	-	-	-	-
60	115	25	90	NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	123	89	1	28
-	-	-	-	Debt Additions / (decrease)	-	-	-	-
-	-	-	-	Debt Repaid	-	-	-	-
-	-	-	-	Net Reserves (Increase) / decrease	-	-	-	-
60	115	25	90	NET FUNDING SURPLUS (DEFICIT)	123	89	1	28

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Communications Dept Capital Expenditure Statement 6 months ending 31 December 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

(d) Departmental financial summary and variance analysis

Total direct expenditure was \$599,000 compared to the budget of \$689,000.

The main variances are:

- Timing of expenditure on materials and supplies for 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 expenditure for this has been reduced by \$46,000 due to lower costs of engaging consultants to carry out research.
- Materials and supplies are forecast to be \$12,000 less than budget due to lower cost of producing Our Region in the first half of the year.

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.

- (e) Departmental risk analysis
Risks have been reviewed and no risks have been identified.