

Year End
REPORT



30 June 2013

STRATEGY AND COMMUNITY
ENGAGEMENT GROUP

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1 AUDIT, RISK AND ASSURANCE COMMITTEE

1.1 Communications

Key results for the year

- ▶ Implemented a media logging system including 24 hr/7 day week media phone. Logged 518 media calls in the six months from January 2013; 139 media releases written over 12 months from July 2012.
- ▶ Lead communications for:
 - regional governance, including development of website, fact sheets, Q&As, submission form, key messages, public meetings, radio and print advertising, etc.
 - water shortage, including the provision of daily media advisories, media management, social media, advertising and stakeholder communications
 - several issues with the Johnsonville Line, including slippery tracks, delays, cancellations and wheel squeal noise
 - Wellington Public Transport Spine Study
 - the Akatarawa Forest Aerial Possum Control
 - Communications support was provided for a wide range of events, consultations and projects including:
 - Emergency Management communications around June storm event
 - Transport issues when bus services disrupted by Police
 - Purchase of Matangi trains
 - Reopening of Tawa Station, refurbished Carterton Station and closing of Kaiwharawhara Station
 - Regional Plan and Regional Policy Statement
 - Whitua establishment committee
 - Waiohine and Upper Wairarapa valley Floodplain Management Plans
 - Pollution Hotline campaign
 - Toxic algae in waterways
 - Let's Carpool and Kiwi Carpool Week
 - Forestry cutting rights
 - Regional Possum Predator Control Programme in Kapiti
 - Te Marua water treatment plant open day
 - Biodiversity programmes
 - Hutt River
- ▶ Developed 60 second introductory video for GWRC for Balance Farm Environment Awards



- ▶ Developed a public awareness campaign on the health risks of burning tanalised timber
- ▶ Designed Annual Plan 2013/14 and Summary documents
- ▶ Revamped *Our Region*
- ▶ Designed new parks collateral – brochure redesigns, interpretation boards
- ▶ Established monthly biodiversity column on Porirua Harbour in Kapi-Mana News
- ▶ Developed GWRC audio identifier for radio ads

Looking ahead

- ▶ Results of Annual Residents Awareness Survey will be available
- ▶ Promotion of Local Government elections, including radio campaign and elections collateral
- ▶ Launch of real time information for trains
- ▶ Communications for:
 - purchase of Matangi trains
 - Integrated ticketing
 - Whaitua committee
 - Hutt River
 - Algae in waterways
 - Sustainable transport
 - WREMO
 - Wairarapa Water Use Project
 - Summer outdoor regional parks events programme
- ▶ The Rates News to be included in TAs' third rates instalment invoices
- ▶ More use will be made of online videos to highlight GWRC's activities and promote events and consultations
- ▶ Finalise and implement Biodiversity communications strategy
- ▶ *Our Region* will continue to be published
- ▶ The GWRC website will be reviewed and improved
- ▶ GWRC's intranet 'Gwennie' will be redesigned and improved

Departmental Summary

The net operating deficit for the Communications department for the twelve months ended 30 June was \$42,000 compared to the budgeted operating deficit of \$13,000.

Financial reports

Communications Dept Income Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
External Revenue	-	-	-	-
Internal Revenue	-	-	-	-
TOTAL INCOME	-	-	-	-
less:				
Personnel Costs	896	809	(87)	694
Materials, Supplies & Services	211	246	35	257
Travel & Transport Costs	8	12	4	8
Contractor & Consultants	150	166	16	140
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	206	203	(3)	207
Total Direct Expenditure	1,471	1,436	(35)	1,306
Corporate & Department Overheads	(1,436)	(1,436)	-	(1,429)
Depreciation	7	13	6	7
Loss(Gain) on Sale of Assets / Investments	-	-	-	-
TOTAL EXPENDITURE	42	13	(29)	(116)
OPERATING SURPLUS/(DEFICIT)	(42)	(13)	(29)	116
Add Back Depreciation	7	13	(6)	7
Other Non Cash	-	-	-	-
Net Asset Acquisitions	-	-	-	-
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEM	(35)	-	(35)	123
Debt Additions / (decrease)	-	-	-	-
Net Reserves (Increase) / decrease	-	-	-	-
NET FUNDING SURPLUS (DEFICIT)	(35)	-	(35)	123

Departmental financial summary and variance analysis

Total direct expenditure was \$1,471,000 compared with the budget of \$1,436,000.

The main variances were related to:

- ▶ Increased expenditure on contractors and consultants due to vacancies in the department.
- ▶ The expenditure related to personnel costs and consultants has increased due to change in personnel and additional staffing requirements.

Departmental financial summary and variance analysis

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



greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao