

## **COMMUNITY RELATIONS UNIT**

### **MONITORING REPORT 1 JULY TO 30 NOVEMBER 1999**

#### **UNIT MANAGER'S OVERVIEW:**

This year we have moved to a five month interim report.

Good progress is being made on achieving the output performance indicators. As at 30 November actual operational expenditure is under budget by 10%.

At 31 November under-expenditure is apparent in Community Services and City Promotions. In each case these largely relate to "seasonal" expenditure and it is anticipated that end of year Unit expenditure will be in line with budget.

There is also one area of significant over expenditure in the Communications area. Again in the main this relates to seasonal activity and year end results should be on target.

Seasonal under/over expenditure relates to:

- Local Government Conference to be held mid year (City Promotions)
- Banner maintenance which will be undertaken later in the summer (City Promotions)
- City Centre Marketing project promoting access to the City has been initiated but is yet to come to charge (City Promotions)
- Social initiatives funding, the expenditure which relates to timing of projects (Community Services)
- A & P Show, the costs of which were borne in the first part of the year (Communications)

Capital expenditure was 30% spent as at 30 November.

A number of capital projects will not come to charge until later in the financial year, eg

- Furniture at the new Fendalton Service Centre
- Skateboard facilities (Fendalton/Waimairi and Shirley/Papanui)
- Project 2000 banners

Close monitoring for the balance of the year will help ensure a positive outcome at the end of the year both in terms of achieving performance indicators and financial result.

# NET COST SUMMARY

Output Class	1998/99	1999/00	
	Actual	Budget	Actual
Secretariat	22,643 -	6,777 -	63,572
Community Buildings	678,890	681,293	640,153
Mayor's Welfare Fund	1,393 -	59	4,016
Advocacy	946,167	1,254,350	1,134,818
Community Services	717,280	922,439	724,196
City Promotions	418,332	515,423	394,086
Communications	265,304	288,060	327,656
<b>Total Net Costs</b>	3,001,937	3,654,847	3,288,497
Capital Outputs	21,090	172,683	52,694

<b>Note:</b>	The shaded output classes are reported to the Community Services Committee and are therefore not attached. Sister Cities (part of City Promotions is also reported to that Committee.

<b>Business Unit</b>	<b>Community Relations</b>
<b>Output Class</b>	<b>Secretariat</b>

**FINANCIAL PERFORMANCE**

<b>OUTPUT CLASS</b>	<b>Last Year</b>	<b>Current Year</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
Expenditure			
Council/Committee Servicing	343,319	363,872	398,917
Secretarial Services	75,494	69,098	72,047
Community Board Servicing	488,017	562,552	561,562
Revenue			
Council/Committee Servicing	305,460 -	370,623 -	370,871 -
Secretarial Services	69,678 -	69,091 -	38,289 -
Community Board Servicing	554,335 -	562, 585 -	559,794 -
Net Cost of Service Delivery	22,643 -	6,777 -	63,572

**COMMENT:** Variations, in the main, relate to data processing charges (reports register) and recoveries yet to be made for Secretarial Services (temporary typists) to other Units.

End of year expenditure is predicted to be on target.

**SERVICE DELIVERY PERFORMANCE**

**A) COUNCIL/COMMITTEE SERVICING  
SECRETARIAL SERVICES**

	<b>Objectives</b>		<b>Performance Indicators</b>	<b>Achievement</b>
1.	To ensure that all meetings are held in full compliance with the provisions of the relevant legislation and the Council's Standing Orders.	1.	No instances of special meetings having to be called for the purpose of reconsidering earlier decisions rendered invalid by virtue of irregularities in meeting procedure.	All meetings held in full compliance with legislation and standing orders.
2.	To ensure that all Special Orders, Bylaws and related procedures are completed in full compliance with the provisions of the relevant legislation.	2.	No instances of Special Order, Bylaw or related procedures having to be recommended to rectify defects in original procedure/s.	All Special Orders, Bylaws and related procedures completed in full compliance with legislation.
3.	Reports of meetings to be completed promptly.	3.	Reports of all meeting to be completed within four working days of meeting.	90% of meeting reports completed within 4 working days of meeting.
4.	Post-meeting correspondence, memoranda and associated action to be completed promptly following meetings.	4.	That all correspondence and matters requiring action from meetings be attended to within one week of the relevant meeting.	All post-meeting correspondence, memoranda and associated action completed within 1 week of meeting.

**B) COMMUNITY BOARD SERVICING**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	To satisfactorily service all meetings of the Community Boards and any ad hoc Committees or Boards and their committees or working parties.	1.1	No requests arising from non-compliance with Standing Orders to rescind/modify previous decisions.	All meetings held in compliance with Standing Orders.
		1.2	Results of an annual survey conducted by 30 June 2000 of Elected Members, with the level of overall satisfaction meeting or exceeding expectations being not less than 90%.	Surveys of Board Members in five of the areas will be undertaken in the latter half of the year. In the one survey undertaken to date results showed a satisfaction rate of over 90%.
2.	Monitor and/or manage Board funded projects.	2.1	Six monthly report to the Board on Board funded projects contained within the Service Centre Budget.	Reports have been made or are in preparation for reporting early in 2000.
		2.2	The Board's objectives for the current year are met.	To be evaluated and reported at year's end.
3.	Promote community awareness of the Board's role and function.	3.	Community wide publicity of the roles and functions of the Board to be distributed to the community not less than three times per annum.	Being progressed through a range of media including:- - newsletters - community plans - features printed in community papers - City Scene

<b>Business Unit</b>	<b>Community Relations</b>
<b>Output Class</b>	<b>City Promotions</b>

# FINANCIAL PERFORMANCE

<b>OUTPUT CLASS</b>	<b>Last Year</b>	<b>Current Year</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Expenditure</b>			
Sister Cities	156,343	161,537	179,262
Civic Receptions and Ceremonial	89,791	133,293	98,622
Central City Marketing	137,278	149,298	102,089
Central City Promotions	145,294	131,409	93,904
City Promotional Activity	76,725	111,709	60,888
<b>Revenue</b>			
Sister Cities	0	0	0
Civic Receptions and Ceremonial	89,791 -	133,274 -	98,622 -
Central City Marketing	24,486 -	23,340 -	2,000 -
Central City Promotions	41,029 -	0	707 -
City Promotional Activity	31,793 -	15,209 -	39,350 -
<b>Net Cost of Service Delivery</b>	<b>418,332</b>	<b>515,423</b>	<b>394,086</b>

**COMMENT** A number of projects under these outputs will not come on stream until later in the year, eg Local Government Conference, banner maintenance and City Centre (access) Marketing.

## A) CIVIC RECEPTIONS AND CEREMONIAL

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City and meet the needs of Corporate Office and elected members.	1.1	Plan and implement a minimum of six citizenship ceremonies across the year.	Five ceremonies achieved to date.
		1.2	Achieve confirmation of satisfaction from Internal Affairs with the provision of citizenship ceremonies in Christchurch.	To be surveyed at the end of the financial year. Verbal satisfaction reported to date.
		1.3	Encourage a minimum of 20 nominations for Civic Awards.	Twenty seven nominated, twenty awarded.
2.	Ensure quality itineraries and information provision to visiting delegations.	2.	Co-ordinate satisfactory itineraries for a minimum of 50 visiting delegations to the Council.	Thirty eight co-ordinated to date.

**B) CITY CENTRE MARKETING**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	Implement, monitor and review the City Centre Marketing Strategy.	1.1	City Centre Marketing plan adjusted by end June 1999. Strategy and Plan adjustments reported to by August 2000.	Maintaining existing strategy. Working with Inner City Development Board toward new strategy and long term plan.
		1.2	Survey organised to measure effectiveness of City Centre Marketing Strategy and carried out by October 1999.	Survey to be completed in March 2000 to fit with annual time table of City Centre Marketing Strategy updates.
2.	Increase usage of City Centre.	2.1	90% of workers visited the City Centre for non-work visits in the last 12 months as measured by Christchurch City Council Annual Survey.	Annual Survey to be carried out during second half of year.
		2.2	70% of residents visit the City Centre once a month or more for non-work reasons as measured by Christchurch City Council Annual Survey.	Annual survey to be carried out during second half of year.
3.	Encourage financial contributions from retailers and other stakeholders in the City Centre.	3.	Minimum financial contribution to City Centre Marketing from retailers, sponsorship and funding of \$60,000 as measured by Council transaction reports.	\$5,500 achieved to date. Anticipated revenue substantially reduced as we are no longer producing the retailer guide. Reduced revenue will be reflected in reduced expenditure.
4.	Increase participation in complementary parking card scheme.	4.	Minimum of 20 new retailers join the complementary parking card scheme.	Parking card scheme is now managed by the Parking Unit.
5.	Increase participation in opening hours campaigns.	5.1	Over 300 retailers sign up for Saturday Opening Hours campaign in both six month campaigns.	Performance indicator achieved.
		5.2	37% of residents surveyed believe that most/all City Centre shops open on Saturday afternoons as measured by City Centre Marketing Annual Survey.	Annual survey will take place in March 2000.
6.	Encourage retailer buy-in to strategy and improve communication between City Centre Marketing and retailers.	6.1	Retailer Forum groups held with retailers at least six times in 1999/00.	Achieved six meetings to date.
		6.2	Minimum of four issues of Street Talk published in 1999/00	Two issues published to date.

**C) CITY PROMOTIONAL ACTIVITY & CENTRAL CITY PROMOTIONS**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	Promote Christchurch as a good place to live, work, visit and do business locally, nationally and internationally.	1.1	Monitor all material take-up with the aim of achieving a minimum of 120 organisations approaching the Council for sets of promotional material to be used to leverage visitation to Christchurch.	35 organisations directly supplied by Council. Jenco Distributors supplying further 50 outlets on a monthly basis, ie 85 organisations as at reporting date.
		1.2	Co-ordinate a minimum of six planning meetings with key groups promoting Christchurch annually.	Achieved to date: 3 x Visitor Co-ordination Group meetings 1 x Events Marketing Co-ordination Group meeting 2 x Promotional Material meetings
2.	Ensure consistency in city promotion messages to safeguard Christchurch's brand image.	2.1	Monitor material produced by third parties for consistency in terms of messages and design. (Test sample and promotional tools).	Working with Christchurch, Canterbury Marketing Ltd to ensure consistency within images of the City and region.
		2.2	Co-ordinate and maintain the quality control of the Christchurch City promotional website.	Monitoring and updating on an on-going basis.
3.	Liaise closely with Turning Point 2000 to ensure promotional opportunities are maximised for the years 1999 and 2000.	3.	Meet with Turning Point 2000 management staff quarterly to ensure opportunities for Christchurch are maximised within the promotion of the year 2000.	Achieved to date. - Year 2000 banners developed - Year 2000 brochure involvement
4.	Build on and update the existing video and photographic library stock to ensure a record is kept of year 2000 events, activities and projects for promotional purposes in the future.	4.	Analyse year 2000 opportunities for new video footage and photographic images and ensure the libraries are developed and maintained within budget.	Discussion underway, timetable being prepared.
5.	Initiate and participate in joint venture promotional opportunities for the purpose of maximising promotional opportunity for Christchurch City.	5.	Encourage and develop within budget, a minimum of four joint venture promotional opportunities to profile the City of Christchurch.	Five achieved to date 1. America's Cup Village 2. Washington Times Promotion 3. Head of States marketing opportunity 4. Cruise ship welcome promotions 4. CTL Bus promotion

<b>Business Unit</b>	<b>Community Relations</b>
<b>Output Class</b>	<b>Communications</b>

#### FINANCIAL PERFORMANCE

OUTPUT CLASS	Last Year	Current Year	
	Actual	Budget	Actual
Expenditure			
Media Relations	60,524	61,230	61,509
External Communications	188,929	198,334	251,071
Internal Communications	64,125	70,171	66,595
Revenue			
Media Relations	0	0	0
External Communications	48,274 -	41,675 -	51,519 -
Internal Communications	0	0	0
Net Cost of Service Delivery	265,304	288,060	327,656

**COMMENT** Over expenditure (and increased revenue) relates to the Council's stands at the A & P Show and unbudgeted expenditure on promotion of the Council's Web site. Although this output is overspent it is anticipated that the end of year Communications outputs result will be close to the approved budget. The size of issues of City Scene will have an impact on the final result.

#### A) EXTERNAL COMMUNICATION - MEDIA RELATIONS

Objectives		Performance Indicators		Achievement
1.	To monitor and manage the Team's media relations strategy.	1.	Media surveyed to assess Council servicing of the media once in 1999/2000.	To be undertaken in February by staff.
2.	Deal with all media enquiries promptly.	2.	Media enquiries responded to within 24 hours.	Achieved to date.
3.	To oversee Christchurch City Council media relationships.	3.	To contact media regularly.	Done. Regular contact with key media managers.
4.	Work with Libraries and Information Unit to establish an effective system for monitoring media coverage of the Council.	4.	All external service provision units contacted monthly.	Libraries have taken responsibility for this with INSITE.
5.	Facilitate networking of communication staff, sharing of information and develop training opportunities.	5.	Communication Network meets three times per year.	One meeting to date.



**B) EXTERNAL COMMUNICATIONS – COMMUNITY INFORMATION**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	Operate a communication plan involving advertising and brand work in consultation with the Corporate Strategy Team.	1.	Assess customer satisfaction of Council communications through residents survey and other surveys.	Two quarterly surveys indicate 63% of residents believe they have the information they need on Council activities.
2.	Advise Units on the communication and advertising campaigns, and production of external communications and publications to influence consistency of corporate image and key messages.	2.	Assist with a minimum of 20 external communications/publications.	Over 20 already advised on across all of the Council.
3.	Produce a regular newsletter to ratepayers: <ul style="list-style-type: none"> <li>• Introducing key developments</li> <li>• Publicising the Annual Plan</li> <li>• Presenting the human face of the Council to ratepayers</li> <li>• Informing residents on how the Council works, and how they can be involved</li> </ul>	3.	Ten newsletters distributed to residents 1999/00.	Five to date.
4.	To provide timely and appropriate advice on request.	4.	That advice is provided to the satisfaction of elected members and the community.	Advice provided as requested.

**C) INTERNAL COMMUNICATIONS**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
1.	Produce a regular staff newsletter.	1.1	Publish 10 newsletters across the year.	Six to date.
		1.2	Re-evaluate newsletters' effectiveness in meeting needs by February 2000.	Report to be completed.
2.	Operate a newsletter/communication advisory and support service for all Council Units.	2.	Assess Units' and the Corporate Centre's satisfaction of the Communication Team's service with respect to internal communication advice.	Scheduled for March 2000.
3.	Advise on internal communication related to the Corporate Culture.	3.	Plan and establish an internal communication programme by March 2000.	Scheduled for March/April 2000.