

6. ANNUAL PLAN MONITORING REPORTS TO 30 JUNE 2000 – COMMUNITY RELATIONS UNIT

UNIT MANAGER'S OVERVIEW:

The end of year result reveals that the Unit remained within its overall budget. The operational budget was 1.83% underspent.

There are a number of variations in the cost of outputs against the budget. Primarily these relate to the time staff spend on those activities against the estimated time as shown in the budget.

The budgeted figures reflect historical costs but in the ever-changing environment in which we operate fluctuations are inevitable. The introduction of FAMIS has meant that costs are allocated to activities according to where time is spent.

This is well illustrated in the Community Services, Advocacy and Funding Output class which illustrates variations amongst the outputs, but the total net cost is approximately \$4,000 within the estimated budget of over \$6m.

In terms of the Capital budget, whilst the under-expenditure is relatively high in percentage terms (15.97%), it is not high in financial terms and is made up from a number of minor savings.

NET COST SUMMARY

Output Class	1998/99	1999/00	
	Actual	Budget	Actual
Community Services, Advocacy & Funding	5,476,072	6,150,822	6,146,685
Promotions	1,121,000	1,087,930	1,096,181
Communications	814,227	678,671	690,763
Secretariat	-(138,827)	-(158)	-(161,440)
Total Net Costs	7,272,472	7,917,265	7,772,189
Capital Outputs	523, 169	245,462	206,256

NOTE: The shaded output classes are reported to the Strategy & Resources Committee and are therefore not attached, with the exception of Sister Cities (part of City Promotions), which is reported to this Committee.

Business Unit		Community Relations
Output Class	361A	Community Services, Advocacy & Funding

FINANCIAL PERFORMANCE

OUTPUT CLASS	1998/99	1999/00	
	Actual	Budget	Actual
Expenditure			
Advocacy	2,248,837	1,780,925	2,089,769
Community Funding	1,819,770	2,141,127	2,131,511
Facilities, Halls & Cottages	1,707,256	1,742,966	1,650,179
Early Childhood Education	1,116,232	1,498,419	1,346,887
Revenue			
Advocacy	558,749	39,400	73,857
Community Funding	107,353	0	37,047
Facilities, Halls & Cottages	98,233	109,530	87,342
Early Childhood Education	651,688	863,685	873,415
Total Net Costs	5,476,072	6,150,822	6,146,685
Capital Outputs		77,900	56,110

COMMENTS: Expenditure:

- The variations within the outputs are caused in the main by staff time allocations and how the costing/recoveries were done pre- and post-installation of the new financial system (FAMIS).
- Under-expenditure in Early Childhood is due to efficiency gains, and is reflected in the 2000/2001 Budget.

Revenue:

- The Advocacy variance is in the main the contribution received from schools as part of the joint partnerships with the "Fieldworker in Schools" programme.
- The Community Funding variance is contributions of \$35,000 towards the "Community House" from the Community Trust, which was not budgeted for in this output.

Capital:

- Under-expenditure occurred in the Shirley Service Centre (\$10,012) following the most recent building alterations and Tuam St Creche (\$5,500) non-replacement of the artificial surface.

SERVICE DELIVERY PERFORMANCE

(A.1) YOUTH ADVOCACY

Objectives		Performance Indicators		Achievement
1.	Develop effective consultative procedures to ensure the views of youth are heard.	1.	Undertake a minimum of six consultative initiatives with youth.	Target achieved including:- <ul style="list-style-type: none"> • Youth Mental Health • Intergenerational communication issues.
2.	Integrate consideration of youth needs into the Council's decision-making processes.	2.	Participate in planning processes with a minimum of eight different Council Units.	Target achieved including:- <ul style="list-style-type: none"> • Leisure: Recreation & Sport Strategy • Cross-section of Units on the Graffiti Strategy.
3.	Establish and maintain effective networks with groups who are concerned with youth welfare in the Christchurch community.	3.	Meet regularly with representatives from youth-oriented agencies and participate in a minimum of six relevant inter-agency projects.	Target achieved including:- <ul style="list-style-type: none"> • Youth Mental Health Forum • Police/Council (ongoing) • Global Voice report • Graffiti strategy development • Skateboarding strategy development • Turning Point 2000 • Also working on co-location of youth services • Youth Volunteer Awards • Youth Mentoring Project • Joint Funders • NZ Association Adolescents Health Development • Housing strategy • Youth Enterprise scheme
4.	Develop effective advocacy to central government.	4.	Communicate regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate (a minimum of three). Inform central government of issues concerning the young people of Christchurch. Write submissions on central government policy as appropriate (minimum of ten meetings and four submissions).	Communications with: <ul style="list-style-type: none"> • Child Youth Family Service • Health Funding Authority • Crown Public Health • Ministry of Youth Affairs • Internal Affairs • Education • Police • Submissions 2 (Youth) • Youth Mental Health Report • Global Voice Report • Intergenerational communication report forwarded to relevant government departments.

5.	Promote the positive contribution youth make to the Christchurch community.	5.	Develop at least six different resources to inform, raise awareness and educate on youth issues, and to promote the positive contribution youth make to life in Christchurch.	Target achieved including:- <ul style="list-style-type: none"> • Global Voice Report • Youth Strategy • Three posters • Positive youth adverts • Intergenerational communication report • Youth Mental Health report.
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(A.2) CHILDREN'S ADVOCACY

Objectives		Performance Indicators		Achievement
1.	Develop effective consultative procedures to ensure the views of children are heard.	1.	Undertake a minimum of six consultative initiatives with children.	Six consultative initiatives have been completed.
2.	Integrate consideration of children's needs into the Council's decision-making processes.	2.	Participate in planning processes with a minimum of eight different Council Units.	Target achieved. Planning processes include City Streets, Leisure, Parks, Major Projects, Environmental Units, Libraries.
3.	Establish and maintain effective networks with groups who are concerned with child welfare in the Christchurch community.	3.	Meet regularly with representatives from child oriented agencies. Participated in a minimum of six relevant inter-agency projects.	Target achieved including :- <ul style="list-style-type: none"> • Strengthening Facilities Evaluation Team • Field Workers in Schools • Global Net • Community Funding Agency.
4.	Develop effective advocacy to central government.	4.	Communicate regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate (a minimum of three). Inform central government of issues concerning the children and young people of Christchurch. Write submissions on central government policy as appropriate (minimum of ten meetings and four submissions).	Target achieved including:- <ul style="list-style-type: none"> • Submission on National Policy for Children • United Nations Convention on the Rights Of the Child (UNCROC) • Submission of Rights of Child.
5.	Promote the positive contribution children and make to the Christchurch community.	5.	Develop at least six different resources to inform, raise awareness and educate on children's issues, and to promote the positive contribution children make to life in Christchurch.	Target achieved including:- <ul style="list-style-type: none"> • City school • Parenting Directory • What's the Big Idea • Global Net

(A.3) MAORI LIAISON

Objectives		Performance Indicators		Achievement
1.	To build/enhance positive relationships between Tangata Whenua and other Maori groups and the Council.	1.	The Maori Liaison Committee review by 30 June 2000 the status of relationships between Tangata Whenua, other Maori and the Council.	Target achieved including <ul style="list-style-type: none"> • Facilitation of relationship and understanding between the City Manager and te Kaiwhakahaere o Ngai Tahu regarding matters of policy for Maori and the Council. • Clarity for the Council and staff on the position of taura here groups including Nga Maata Waka within the city • Assistance to Maori groups within the city of Council process regarding funding applications.
2.	To provide advice and assistance to the Council on issues affecting Maori.	2.	Survey of affected elected members and appropriate staff undertaken by 30 June 2000 to establish level of satisfaction with advice received and assistance given.	Partially achieved <ul style="list-style-type: none"> • Report went to full Council meeting in June 2000 outlining 52 lines of communication and advice on issues affecting the Council and Maori. • Input and advice to major Council policy on the integration of Treaty of Waitangi. • Invitation to CDC to report to Maori liaison Committee on Maori initiatives.
3.	To develop and oversee a process of cultural audit for the Council.	3.	Cultural audit of Council processes undertaken by 30 June 2000.	Partially achieved <ul style="list-style-type: none"> • Treaty compliance tool. • Treaty audit tool. • Training component requirements.

(A.4) METROPOLITAN LIAISON, ASSISTANCE AND ADVOCACY

Objectives		Performance Indicators		Achievement
1.	To work with communities to voice concerns about current social issues to central government, statutory agencies or other appropriate agencies (including the Council).	1.	Facilitate presentations by at least two community groups at the Community Services Committee by July 2000.	Target achieved including:- <ul style="list-style-type: none"> • Canterbury Volunteer Centre • Council of Social Services • DPA • Anglican Care • Beneficiary Advisory Service • Relationship Services.
		1. 2	Facilitate at least one Community Services Seminar by July 2000.	Target achieved. Co-ordinated: <ul style="list-style-type: none"> • Seminar - Domestic violence • Visit to Community House.
2.	To provide advice on community issues to elected members and Council staff.	2. 1	Facilitate presentations by at least two community groups at the Community Services Committee by July 2000.	Target achieved including:- <ul style="list-style-type: none"> • Canterbury Volunteer Centre • Council of Social Services • Disabled Persons Assemble • Anglican Care • Beneficiary Advisory Service • Relationship Services.
		2. 2	Facilitate at least one Community Services Seminar by July 2000.	Target achieved. Co-ordinated seminar presentation on :- <ul style="list-style-type: none"> • Domestic violence • Visit to Community House.
		2. 3	To write at least three reports to the Community Services Committee by July 2000.	Target achieved. In addition to the 12 previously reported, the following reports have also been presented. <ul style="list-style-type: none"> • Minister of Social Services and Employment • Metropolitan Community Profile • Metropolitan Development Discretionary funding.
3.	To assist metropolitan community organisations to meet their objectives.	3.	Community groups, which have received our assistance, are satisfied with our input.	Target achieved. Feedback received from the following were overwhelmingly positive:- <ul style="list-style-type: none"> • Council of Social Services • Safer Community Council • Tenants Protection Assn • Community House • Pacific Island Executive Council • Refugee & New Migrant Forum

4.	To encourage co-ordination of community organisations by supporting metropolitan co-ordinating networks.	4.	Attend at least four community networking forums by July 2000.	Target achieved. Staff regular attend the following networks:- <ul style="list-style-type: none"> • Council of Social Services • Refugee & New Migrant forum (Co-convenor) • Christchurch Housing forum (Co-convenor) • Christchurch Safer Community Council • Human Rights Forum • Like Minds, Like Mine • Pacific Island Executive Council.
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(A.5) COMMUNITY ADVOCACY

Objectives		Performance Indicators		Achievement
1.	To enhance the role of advocacy within the community.	1.	To provide effective communication with the communities no fewer than three times per year.	Communication was undertaken in the following manner:- <ul style="list-style-type: none"> • Attendance at community group meetings • Community newsletters • Meetings with groups/community representation • Representation on liaison groups • Features in community newspapers
2.	To identify key stakeholders in the local communities.	2.	An increase in the number of approved residents groups, and the establishment of quality databases of other community contacts in each community.	Strengthening Community Action Plan process used in terms of :- <ul style="list-style-type: none"> • Improving databases. • Eight new groups formed.
3.	To facilitate research within the community to determine current and future needs.	3.	Annual evaluation of research undertaken, projects implemented, and results achieved to 30 June 2000, such evaluation to detail recommendations implemented, the budgetary implications, and to address outcomes identified in the Community Development and Social Well-being Policy, and to be compared with the previous year's outcomes.	Research undertaken reported to respective Boards. Projects undertaken during the period include:- <ul style="list-style-type: none"> • Rural areas -Shirley/Papanui • and Shirley/Mairehau • Avebury House • Sydenham needs analysis • Youth needs Burwood/Pegasus • Community Boards have funded a number of these • research outcomes.

4.	To enhance the role of the Community Boards as the elected member interface with the community.	4.	An increase in the understanding and role of Community Boards, as measured by the annual citizens' survey.	Not addressed in the citizens' survey. Community Boards have, however, adopted a range of methods to increase understanding of their role. These include:- <ul style="list-style-type: none"> • Features in City Scene • Newspaper articles • Newsletters • Consultative forums • Meeting with Residents' Assn • Meeting Community Groups.
5.	To develop enhanced community involvement in Council processes.	5.	The completion of a review examining present processes designed for the purpose of obtaining community views on appropriate Council processes by 30 June 2000.	<ul style="list-style-type: none"> • Partially achieved through the Seeking Community Action Plan process. • Will be further reviewed through the Community Planning and Monitoring Team.

(B.1) MAYOR'S WELFARE

Objectives		Performance Indicators		Achievement
1.	Interview and assess the needs of those making application for assistance from the Fund.	1.	That payment arising from approved applications are paid on behalf of applicants to creditors within ten working days.	<ul style="list-style-type: none"> • All approved applications are paid during the following working week.
2.	Ensure the Strategy and Resources Committee is provided with financial information on the status of the Fund and information on the number of clients accessing the Fund.	2.	That the Strategy and Resources Committee is provided with both a financial statement and report on numbers accessing the Fund twice during the year.	<ul style="list-style-type: none"> • Report went to the August and February meetings of the Strategy & Resources Committee.

(B.2) SOCIAL INITIATIVES FUNDING AND MONITORING

Objectives		Performance Indicators		Achievement
1.	To ensure all community groups working towards achieving the outcomes of the Community Development and Social Well-being Policy have equitable access to Council funding.	1.	Applicant groups reflect the make-up of the community sector in terms of their target clients.	Target achieved. <ul style="list-style-type: none"> • Funding brochure distributed to community groups. • A hui for Maori community groups held with Te Puni Kokiri to share information about funding. • An analysis of recipients of discretionary funding showed that groups targeting Maori and Pacific Islands people received grants proportionate to their representation in the community.

2.	To monitor and evaluate the projects funded through the Social Initiatives grants.	2.	That the groups funded through Social Initiatives grants achieve their contract outcomes.	Target achieved. <ul style="list-style-type: none"> • A monitoring and reporting system implemented for all Social Initiative funding. • All groups achieved their planned outcomes.
3.	To resource groups in accordance with the outcomes of the Community Development and Social Well-being Policy.	3.	The groups funded achieve their contract outcomes.	Target achieved. <ul style="list-style-type: none"> • A monitoring and reporting system implemented to monitor achievements • Funded groups are due to report early in the 2000/2001 financial year.

(C) COMMUNITY FACILITIES, HALLS & COTTAGES

Objectives		Performance Indicators		Achievement
1.	To promote community facilities and services to meet community needs efficiently and effectively.	1.	Annual report to the relevant Community Board on the operation of community facilities within that community, such report to be based on the criteria set out in the Management Guidelines for Community Facilities and the Health and Safety Management Plan, and to include details of comparative costs and usage of those facilities as compared against the previous year.	<ul style="list-style-type: none"> • Reports presented to four of the six Boards.

(D.1) TUAM STREET EARLY LEARNING CENTRE

Objectives		Performance Indicators		Achievement
1.	To operate the facility as efficiently and effectively as possible.	1.1	A favourable Education Review Office report is received, and any recommendations are carried out.	<ul style="list-style-type: none"> • No review scheduled by the Education Review office. • The last review was conducted in February 1998.
		1.2	An overall satisfaction rate of not less than 80% is achieved in the annual client survey.	Target achieved. <ul style="list-style-type: none"> • Independent research consultant conducted the survey this year as part of the review of Council's childcare services. • 100% of respondents rated the service as good or better (68% excellent).
		1.3	The additional quality funding subsidy from the Ministry of Education is maintained.	Target achieved. <ul style="list-style-type: none"> • Additional quality funding rate maintained.
		1.4	The centre operates within its budgeted net cost of \$112,559.	Target achieved. <ul style="list-style-type: none"> • Actual net cost \$96,218 or \$16,341 (15%) under budget.

(D.2) PIONEER STADIUM CRECHE

Objectives		Performance Indicators		Achievement
1.	To operate the facility as efficiently and effectively as possible.	1.1	A favourable Education Review Office report is received, and any recommendations are carried out.	Target achieved. <ul style="list-style-type: none">• Centre received its first Education Review Office review in June 2000.• Five required actions were identified in the draft report.• These will be actioned on confirmation of the draft.
		1.2	An overall satisfaction rate of not less than 80% is achieved in the annual client survey.	Target achieved. <ul style="list-style-type: none">• Independent research consultant conducted the survey this year as part of the review of Council's childcare services.• 95% of respondents rated the service as good or better (43% excellent).
		1.3	The additional quality funding subsidy from the Ministry of Education is maintained.	Target achieved. <ul style="list-style-type: none">• Additional quality funding rate maintained.
		1.4	The centre operates within its budgeted net cost of \$42,916.	Target achieved. <ul style="list-style-type: none">• Actual net cost –(\$2,089) or \$45,005 (105%) under budget• This was due to staff costs being lower than anticipated due to lower attendance numbers when Centre first opened.• Budget for 2000-2001 has been reviewed to more accurately reflect this outcome.

(D.3) QEII PRE-SCHOOL

Objectives		Performance Indicators		Achievement
1.	To operate the facility as efficiently and effectively as possible.	1.1	A favourable Education Review Office report is received, and any recommendations are carried out.	<ul style="list-style-type: none"> No review scheduled by the Education Review office. The last review was conducted in May 1998.
		1.2	An overall satisfaction rate of not less than 80% is achieved in the annual client survey.	Target achieved. <ul style="list-style-type: none"> Independent research consultant conducted the survey this year as part of the review of Council's childcare services. 99% of respondents rated the service as good or better (59% excellent).
		1.3	The additional quality funding subsidy from the Ministry of Education is maintained.	Target achieved. <ul style="list-style-type: none"> Additional quality funding rate maintained.
		1.4	The Centre operates within its budgeted next costs of \$62,180.	Target achieved. <ul style="list-style-type: none"> Actual net cost –(\$22,575) or \$81,755(138%) under budget. Income from attendance was higher than anticipated and staff costs were lower. Budget for 2000-2001 has been reviewed to more accurately reflect this outcome.

Business Unit		Community Relations
Output Class	361B	City Promotions

FINANCIAL PERFORMANCE

OUTPUT CLASS	1998/99	1999/00	
	Actual	Budget	Actual
Expenditure			
Sister Cities	312,484	373,685	360,266
Revenue			
Sister Cities	4,644	0	0
Total Net Costs	307,840	373,685	360,266

COMMENT: Fluctuations within the output in the main are caused by the time actual spent by staff working on outputs against a budget provision based on previous information.

(A) SISTER CITIES

Objectives		Performance Indicators		Achievement
1.	To encourage community participation in and awareness of the Sister Cities Programme.	1.1	Launch the Sister Cities Interactive Website by 1 January 2000.	<ul style="list-style-type: none">• Communication plan to include website.• Redesign of existing website nearing completion.• Interactive website proving very difficult to achieve at this stage.
		1.2	Set up a minimum of six displays in public sites promoting Sister Cities.	Five achieved. <ul style="list-style-type: none">• Star Garden Show• Festival of Japan• Xmas Tree Festival• Sister City NZ• Korea Day
		1.3	Development of a Sister City flag display in Friendship Corner.	<ul style="list-style-type: none">• Flag display developed at Orchard Road roundabout. Signage being finalised.• NZ and each Sister City nation flag flying.
2.	In consultation with key business organisations, develop strategic links through international relations.	2.	Hold a minimum of three meetings with key business organisations in the community to identify potential strategic links.	<ul style="list-style-type: none">• Three formal meetings achieved.
3.	Develop Youth Council involvement in the Sister Cities Programme.	3.	Achieve Youth representation on each of the Sister City Committees.	<ul style="list-style-type: none">• Achieved four out of six with active participation.

Chairman's

Recommendation: That the information be received.