

## COMMUNITY RELATIONS UNIT

### ANNUAL REPORT TO THE STRATEGY and RESOURCES COMMITTEE

(TO 30 JUNE 2000)

#### UNIT MANAGER'S OVERVIEW:

The end of year result reveals that the Unit remained with 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 every 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%) 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)
<b>Total Net Costs</b>	<b>7,272,472</b>	<b>7,917,265</b>	<b>7,772,189</b>
Capital Outputs	523, 169	245,462	206,256

**NOTE:** The shaded output classes are reported to the Community Services Committee. Sister Cities (part of City Promotions) is also reported to that Committee and therefore not included in this report.

<b>Business Unit</b>		<b>Community Relations</b>
<b>Output Class</b>	<b>361B</b>	<b>City Promotions</b>

**FINANCIAL PERFORMANCE**

<b>OUTPUT CLASS</b>	<b>1998/99</b>	<b>1999/00</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Expenditure</b>			
Civic Receptions and Ceremonial	243,110	-(60,000)	17,499
Central City Marketing	473,162	304,205	286,366
Central City Promotions	313,799	266,331	236,670
City Promotional Activity	255,537	242,959	265,949
<b>Revenue</b>			
Civic Receptions and Ceremonial	229,856	10,000	17,499
Central City Marketing	55,991	6,000	6,500
Central City Promotions	113,166	0	11,364
City Promotional Activity	73,435	23,250	35,205
<b>Total Net Costs</b>	<b>813,160</b>	<b>714,245</b>	<b>735,916</b>
Capital Outputs		152,062	134,203

**COMMENT**

- Fluctuations within outputs in the main are caused by the time actual spent by staff working on outputs against a budget provision based on previous information.
- Over expenditure is offset by additional revenue, in particular those activities the Council manage but with external partners meeting some of the costs.

**(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.	Target achieved. • Eleven ceremonies with 200approx. people per time.
		1.2	Achieve confirmation of satisfaction from Internal Affairs with the provision of citizenship ceremonies in Christchurch.	• No report has been received
		1.3	Encourage a minimum of 20 nominations for Civic Awards.	Target achieved. • 35 nominated, 25 successful
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.	Target achieved. • 81 itineraries prepared for people from:- • Japan, Korea, Australia, China, Holland, Thailand, Denmark, plus parts of NZ.

**(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.	<ul style="list-style-type: none"> <li>• Mayoral Forum initiative has meant adjustment to strategy.</li> <li>• Marketing Strategy has therefore been put on hold pending the outcome of the Forum.</li> </ul>
		1.2	Survey organised to measure effectiveness of City Centre Marketing Strategy and carried out by October 1999.	Target achieved <ul style="list-style-type: none"> <li>• To be reported through to Standing Committee in the future.</li> </ul>
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.	Target achieved. <ul style="list-style-type: none"> <li>• Survey result shows 96% of workers visited the city</li> </ul>
		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.	Target achieved. <ul style="list-style-type: none"> <li>• Survey result shows 84% of workers visited the city</li> </ul>
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.	Performance indicators not changed to match late Annual Plan changes. <ul style="list-style-type: none"> <li>• At finalisation of 99/2000 budget Parking Unit internal revenue deducted from budget.</li> <li>• \$5,000 achieved of \$6,000 budget.</li> </ul>
4.	Increase participation in complementary parking card scheme.	4.	Minimum of 20 new retailers join the complementary parking card scheme.	<ul style="list-style-type: none"> <li>• Parking card scheme is now managed by the Parking Unit.</li> </ul>
5.	Increase participation in opening hours campaigns.	5.1	Saturday Opening Hours campaign in both six month campaigns.	Target achieved. <ul style="list-style-type: none"> <li>• Campaign now completed annually.</li> </ul>
		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.	With no advertising campaign the survey produced the following results:- <ul style="list-style-type: none"> <li>• Survey result shows 35% knew most/all shops open.</li> <li>• Survey result shows 10% less this year "Don't know"</li> <li>• Survey result shows 8% more this year believe some shops are open.</li> </ul>
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.	Target achieved plus <ul style="list-style-type: none"> <li>• Inner City Promotion Team monthly</li> <li>• Mayoral Forum.</li> </ul>
		6.2	Minimum of four issues of Street Talk published in 1999/00	Target achieved. <ul style="list-style-type: none"> <li>• Published August, December, April and June.</li> </ul>

(C) CITY PROMOTIONAL ACTIVITY & CENTRAL CITY PROMOTIONS

Objectives		Performance Indicators		Achievement
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.	<ul style="list-style-type: none"> <li>• 85 organisations supplied.</li> <li>• 35 by Council, 50 by Jenco Distributors monthly basis.</li> </ul> Sectors covered include:- <ul style="list-style-type: none"> <li>• Accommodation, education, sport, individual conferences, City Centre Marketing and Community Development Corporation.</li> </ul> Brochures distributed annually <ul style="list-style-type: none"> <li>• Fresh Each Day - 66,940</li> <li>• ChCh, Canterbury, NZ – 6,005</li> <li>• Walks – 38,550</li> </ul>
		1.2	Co-ordinate a minimum of six planning meetings with key groups promoting Christchurch annually.	Target achieved. <ul style="list-style-type: none"> <li>• 5 - visitor co-ordination group meetings.</li> <li>• 1 - events marketing</li> <li>• 3 - promotional material meeting</li> <li>• 1 - Port Company /Cruise ship</li> <li>• 2 – Community Development Corporation</li> </ul>
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).	Target achieved. <ul style="list-style-type: none"> <li>• Working with Christchurch Canterbury Marketing Ltd to ensure consistency within images of the City and region</li> </ul>
		2.2	Co-ordinate and maintain the quality control of the Christchurch City promotional website.	Target achieved <ul style="list-style-type: none"> <li>• Monitoring and updating on an on-going basis.</li> </ul>
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.	Target achieved including:- <ul style="list-style-type: none"> <li>• Year 2000 banners</li> <li>• Year 2000 brochure</li> <li>• 150<sup>th</sup> banners</li> <li>• 150<sup>th</sup> and 2000 logo for all relevant promotional material</li> <li>• Photographic images recorded.</li> </ul>
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.	Target achieved. <ul style="list-style-type: none"> <li>• New video footage of eight key locations around the City.</li> </ul>
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.	Six achieved to date <ul style="list-style-type: none"> <li>• America's Cup village</li> <li>• Washington Times promotion</li> <li>• Head of States marketing opportunity</li> <li>• Cruise ship welcome promotions</li> <li>• CTL Bus promotion</li> <li>• TRENZ 2000</li> </ul>

<b>Business Unit</b>		<b>Community Relations</b>
<b>Output Class</b>	<b>361C</b>	<b>Communications</b>

**FINANCIAL PERFORMANCE**

<b>OUTPUT CLASS</b>	<b>1998/99</b>	<b>1999/00</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Expenditure</b>			
External: Media Relations	144,380	146,907	124,795
External: Community Information	629,246	363,379	403,535
Internal Communications	156,806	168,385	162,433
<b>Revenue</b>			
External: Media Relations	2,160	0	0
External: Community Information	114,045	0	0
Internal Communications	0	0	0
<b>Total Net Costs</b>	<b>814,227</b>	<b>678,671</b>	<b>690,763</b>
Capital Outputs		2,500	5,213

**COMMENT**           An under recovery from internal units against a budget of \$44,640 in the Community Information is the main reason for variation within this Output Class.

**SERVICE DELIVERY PERFORMANCE**

**(A)       EXTERNAL COMMUNICATION - MEDIA RELATIONS**

<b>Objectives</b>		<b>Performance Indicators</b>		<b>Achievement</b>
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.	Target achieved. • Surveyed in March 2000. • Response shows service excellence.
2.	Deal with all media enquiries promptly.	2.	Media enquires responded to within 24 hours.	Target achieved.
3.	To oversee Christchurch City Council media relationships.	3.	To contact media regularly.	Target achieved
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 & Information Unit has done this. • Communication Team has also worked with Units on media monitoring.
5.	Facilitate networking of communication staff, sharing of information and develop training opportunities.	5.	Communication Network meets three times per year.	Target achieved Various forums established to network communication information. • 4 - Internal communication • 3 - Logo • 6 - Council image • 2 - Advertising

**(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.	<ul style="list-style-type: none"> <li>• Four quarterly surveys conducted asking questions on Council image.</li> <li>• Results showed a high level of customer satisfaction with Council communication.</li> </ul>
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.	Target achieved. <ul style="list-style-type: none"> <li>• Team members worked on over 50 such publications.</li> </ul>
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.	Target achieved.
4.	To provide timely and appropriate advice on request.	4.	That advice is provided to the satisfaction of elected members and the community.	<ul style="list-style-type: none"> <li>• Quarterly surveys undertaken</li> <li>• Results show that a 66% of those surveyed thought that Council communication was valuable or very valuable.</li> </ul>

**(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.	Target achieved. <ul style="list-style-type: none"> <li>• Eleven were distributed.</li> </ul>
		1.2	Re-evaluate newsletters' effectiveness in meeting needs by February 2000.	Target achieved. <ul style="list-style-type: none"> <li>• Internal review showed high levels of satisfaction.</li> <li>• Some minor changes were implemented.</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Undertaken as part of the internal communication strategy.</li> <li>• Results showed high levels of satisfaction</li> </ul>
3.	Advise on internal communication related to the Corporate Culture.	3.	Plan and establish an internal communication programme by March 2000.	Target achieved by 30 June.

<b>Business Unit</b>		<b>Community Relations</b>
<b>Output Class</b>	<b>364A</b>	<b>Secretariat</b>

**FINANCIAL PERFORMANCE**

<b>OUTPUT CLASS</b>	<b>1998/99</b>	<b>1999/00</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Expenditure</b>			
Community Board Servicing	1,134,798	6,500	-(179,523)
Council & Committee Servicing	835,581	-(158)	24,583
<b>Revenue</b>			
Community Board Servicing	1,336,911	6,500	6,500
Council & Committee Servicing	772,295	0	0
<b>Total Net Costs</b>	<b>-(138,827)</b>	<b>-(158)</b>	<b>-(161,440)</b>
Capital Outputs		13,000	10,731

**COMMENT:**

- The figures shown in the 1998/99 actual column show Gross Expenditure and Revenue figures, while the figures shown in 1999/2000 columns are Net of Internal transfers, (Public Accountability).
- The variations within the outputs is caused by staff time allocations and how the costing/recoveries were done pre and post installation of the new financial system.
- This particularly applies to the Community Board servicing.

## SERVICE DELIVERY PERFORMANCE

### (A) COMMUNITY BOARD SERVICING

Objectives		Performance Indicators		Achievement
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.	<ul style="list-style-type: none"> <li>All meetings held in compliance with Standing Orders.</li> </ul>
		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%.	<ul style="list-style-type: none"> <li>Surveys of Board members undertaken in four areas.</li> <li>High levels of satisfaction shown in areas where surveys undertaken.</li> </ul>
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.	<ul style="list-style-type: none"> <li>Reported six monthly or in some areas more frequently.</li> </ul>
		2.2	The Board's objectives for the current year are met.	<ul style="list-style-type: none"> <li>Outcome against Board Objectives will be reported to respective Boards.</li> </ul>
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.	Target achieved. Objective met through a range of media including:- <ul style="list-style-type: none"> <li>Newsletters</li> <li>Community plans</li> <li>Community papers features</li> <li>City Scene</li> <li>Community meetings.</li> </ul>

### (B) COUNCIL/COMMITTEE SERVICING

Objectives		Performance Indicators		Achievement
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.	<ul style="list-style-type: none"> <li>All meetings held in full compliance with legislation and standing orders.</li> </ul>
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.	<ul style="list-style-type: none"> <li>All Special Orders, Bylaws and related procedures completed in full compliance with legislation.</li> </ul>
3.	Reports of meetings to be completed promptly.	3.	Reports of all meeting to be completed within four working days of meeting.	<ul style="list-style-type: none"> <li>90% of meeting reports completed within 4 working days of meeting.</li> </ul>
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.	<ul style="list-style-type: none"> <li>All post-meeting correspondence, memoranda and associated action completed within 1 week of meeting.</li> </ul>