

Draft Long Term Plan 2021-31

Activity Plan

Christchurch Art Gallery

Proposed for adoption

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		10 February 2021
Finance Business Partner	Finance Business Partner	Michael Down		3 February 2021
Activity Manager	Director Art Gallery	Blair Jackson		3 February 2021

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1. What does this activity deliver?

Christchurch Art Gallery collects, researches and exhibits art from the present and the past. It is a key central city attraction, maximising opportunities to develop vibrancy in the city of Christchurch. Christchurch Art Gallery helps deliver *Toi Ōtautahi*, Christchurch's Art Strategy's aim to; *elevate the arts and creativity in Christchurch and Banks Peninsula by harnessing and building on the energy, passion and innovative spirit of the community*. Christchurch Art Gallery is a crucial driver in the strategy's focus on the role that the arts play in; *improving people's wellbeing, sense of identity and connectivity, activating and bringing life to the city, attracting visitors and boosting the economy*.

As well as being integral to both education and tourism markets, we are part of the local knowledge economy, maintaining the record of visual art from and related to this area. Through our programmes of exhibitions and active collection building, we provide people who live here with unparalleled evidence of their past and present and, like the city's libraries, we are social spaces for information-sharing and wonderment. The bulk of Christchurch's art collections have been entrusted to this Gallery by generations of supporters and donors; we continue to acquire works of art that help add to the city's sense of identity and connectivity. We support and inspire our creative communities and those who are interested in researching our past and considering our future.

Whether on display or in storage, our collections are cared for in optimum conditions; they are accessible in differing formats, including in an accessible on-line catalogue on our innovative and award-winning website – some 90% is available with images copyright cleared for gallery use. We met approved international museum environmental standards for the display and storage of works of art to ensure that the Gallery's collection is available for generations to come.

In order to continue showing our collections to advantage, curators research and present many varied exhibitions, artist's projects and publications of various types. We collaborate with both the Canterbury Museum and a range of other galleries and arts organisations, locally, nationally and internationally.

We are proud of the role we played in offering a range of innovative art exhibitions and creative activities that helped support the wellbeing of our community and promoted Christchurch as a vibrant and resilient city during the period of our extended closure following the Canterbury earthquakes of 2010-11. Since re-opening in December 2015, we've attracted over 1.3 million visitors, including school and other educational groups both of which have quickly returned to pre-earthquake numbers. However, this means we are now at capacity and do need to turn away school groups. (Pre-quake we had two educator positions).

The Gallery's experience during the earthquake years meant that as we entered COVID-19 lockdown, we were quick to provide our audiences with a range of meaningful ways to engage with art and creativity. Our website and social media became the key tools for us to help connect our audiences with our collection and the work of artists. <https://thespinoff.co.nz/art/23-05-2020/bubble-art-a-socially-distanced-new-show-of-videos-from-lockdown/>. The role that art can play in supporting good mental health and the wellbeing of communities is now well documented and understood. Christchurch Art Gallery is well placed and experienced to offer activities and engagement opportunities during future events.

We also host events, facilitate the use of our foyer by others and manage a gallery shop. The Art Gallery is a remarkable social space which helps our communities connect and which will be increasingly used as the city continues to redevelop. We remain primarily a city institution, visited and loved by locals, recognised as an integral part of this city's identity and key to its brand. We pride ourselves on being an important part of the cultural life of Christchurch and at the heart of this city of opportunity – a place to which local and national visitors return again and again, and a place in which there is increasing international interest.

The Gallery manages everyday aspects of its building and forecourt, the design store, security service and a range of after-hours events on its premises. However, crucial climate control and building maintenance, the car-park, café and other on-site leases are managed by other units of council.

It is the role of the Art Gallery activity to:

- Develop, maintain and provide access to a collection of nationally-significant art;
- Develop and host art exhibitions and present a range of public programmes;
- Operate the Art Gallery building (including shop, leases and venue hire);
- Administer the Public Art Fund, following decisions of the Public Art Advisory Group.

A snapshot of provision and use:

- 6,930 works of art cared for in the Gallery's collection
- A reference library and archive contain the archives of significant Canterbury artists and arts organisations.
- An active hands-on schools programme
- 4,978,078 visitors since opening in May 2003 (numbers to 17 November 2020)
- 1,634,343 visitors since reopening in December 2015 (numbers to 17 November 2020)
- A changing programme of exhibitions, touring exhibition, artist's projects, and supporting public programmes
- An extensive award winning, publishing programme both digital and print
- Established Friends and Foundation supporters organisations
- Well-developed volunteer programme

With the one city location, we are unable to offer exhibitions, education or public programmes outside of our central city site. The ability to offer community-focused art programmes in other parts of our city would provide meaningful and long-lasting outcomes for citizens with limited ability to access the inner city location.

The ability to take artists beyond the gallery to co-create new contemporary art projects with different Christchurch communities, incorporating social investment with community development through art and art making. A programme like this could address social issues in the suburbs it serves and open up new conversations and expressions. The C3West programme in Western Sydney is a very good example. Their curator works in and with a community, developing specific programmes providing opportunities for youth development and community cohesion.

The Gallery does not manage or maintain public art for the city. However, the Gallery is represented on the Public Art Advisory Group.

2. Community Outcomes – why do we deliver this activity?

	Community Outcome	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Celebration of our identity through arts, culture, heritage, sport and recreation	The Gallery of Christchurch’s treasury of art, the city’s pataka of unique images, memories and idea. We celebrate the regions rich artistic heritage through exhibitions, publications and collecting. We work with leading artists and help position the Christchurch as a creative, artistic and contemporary thinking city.
Primary Outcome 2	Strong sense of community	<p>The Gallery offers access to the cultural output and history of our city. It collects and exhibits works that tell the story of people, our creative and artistic development through time. It’s where our arts community, arts lovers, cultural tourists and the curious can feel a sense of connection to this place.</p> <p>In 2017 Creative New Zealand research found 72% of Christchurch residents believe the arts have a vital role to play in rebuilding their city for the future¹</p>
Secondary Outcome 1	Vibrant and thriving city centre	The Gallery provides a key hub within the CBD. It is a meeting place, a social space that helps animate the inner city. We are a key visitor attraction within the city’s cultural precinct together with the Botanical Gardens, Canterbury Museum and The Arts Centre.
Secondary Outcome 2	Valuing the voices of all cultures and ages (including children)	The Gallery provides education and social activities for young people. The schools programme provides a range of hands-on art activities and opportunities for young people to engage with artists and artworks. Developing creativity, imagination and a sense of curiosity are key drivers for the education programme. The Gallery actively works with young people in the co-creation of programmes, social activities and workshops.
Secondary Outcome 3	Great place for people, business and investment	The Gallery provides commercial spaces for hire for a range of businesses and groups. The Gallery foyer is an active social, business and conference hub after normal open hours. The Gallery employs a full-time events coordinator to manage inquiries, build our client base, take bookings and manage relationships with hirers, caterers and event organisers.

¹ http://www.creativenz.govt.nz/assets/paperclip/publication_documents/documents/607/original/new_zealanders_and_the_arts_2017_full_report.pdf?1526981303

3. Strategic Priorities – how does this activity support progress on our priorities?

Strategic Priorities	Activity Responses
<p>Enabling active and connected communities to own their future</p>	<p>The Gallery continually surveys visitors utilising the Morris Hargreaves McIntyre (MHM) sector-specific methodology. We also contribute to the CCC Life in Christchurch Arts, Culture and Heritage survey. The MHM survey is our survey tool. Information is collected from visitors and reports provided to the Gallery quarterly.</p> <p>We engage with our communities of interest and actively work with Friends of Christchurch Art Gallery (an incorporated society and membership organisation) and the Christchurch Art Gallery Foundation (a charitable trust that helps support fund-raising and community building initiatives). We also manage an active volunteer programme.</p> <p>We have initiated and continued to build long-term connections and partnerships with local arts, culture, education and tourism partners.</p> <p>We present an expansive exhibition schedule and supporting public programmes that reflect the diverse nature of our communities. We measure the success of this through our MHM surveys.</p>
<p>Meeting the challenge of climate change through every means available</p>	<p>This is a low risk facility to the impacts of climate change at this stage. Water level rises were mitigated as part of the buildings recommissioning after the earthquakes.</p> <p>The Gallery has a <i>Resource Efficiency and Green House Gases Emission (REGGE) Programme management Plan</i>. The REGGE Programme Management Plan includes an energy management plan, greenhouse gas emissions management plan, solid waste management plan and a water management plan.</p> <p>It is unknown when landfill gas will run out as an energy source for the Gallery but it is estimated to be within the next 4-7 years. Alternatives will need to be explored. This will increase costs both capital and potentially operational. Therefore, additional funding will be required.</p> <p>The Gallery works with other NZ institutions to consolidate freight, ensuring trucks run nationwide at full capacity, minimising vehicle movements. In addition, this method of transportation provides better protection for works of art and also reduces the use of materials such as crates, which are required if using commercial line-haul services.</p> <p>The current bus stop on Gloucester Street does provide useful access for school buses and tour companies. However, the Gallery is disadvantaged by the current bus network as there are no longer regular bus routes and stops within our immediate vicinity.</p> <p>The Gallery provides a car park with access to the battery electric car sharing service (Zilch). The Gallery is also very accessible by foot, bikes and scooters.</p>
<p>Ensuring a high quality drinking water supply that is safe and sustainable</p>	

Strategic Priorities	Activity Responses
<p>Accelerating the momentum the city needs</p>	<p>A central, accessible, world-class art gallery, with a diverse and agile exhibition and public programme is central to making the city a great place to live.</p> <p>We will continue to be central to the success of a suite of Christchurch wide initiatives developed to bring citizens in to the city to live, visit, work and spend their leisure time.</p> <p>We will be the benchmark for the provision of excellent art experiences in the city. We will work as a trailblazer for the visual arts and work alongside key partners to activate the city through the entrepreneurial use of our collection, spaces and expertise.</p> <p>Our spaces and collections are public spaces and collections, and we will continue to improve both the physical and intellectual accessibility to them for all citizens.</p> <p>We will actively work with partners to link public spaces together through the support of and involvement in citywide initiatives and their development, promotion and delivery.</p> <p>We activity coordinate with Christchurch NZ, other council units, our Westend business neighbours, our Cultural Precinct partners (including CoCA, The Canterbury Museum and The Arts Centre) and other galleries and museums in both New Zealand and Internationally.</p>
<p>Ensuring rates are affordable and sustainable</p>	<p>The Gallery activity manages its commercial hire of the foyer and other commercial spaces. The shop profile continues to grow with increasing sales recorded (pre-COVID 19). The development of collection related merchandise is also proving to be a growing revenue source for us. Our publishing revenue is also growing. We work with a nationwide distribution company to ensure our publications are widely available. The Christchurch Art Gallery Foundation is actively committed to raising funds for collection development and currently employs 1.5FTEs to support this activity and other commercial sponsorship opportunities for the Gallery.</p>

4. Increasing Resilience

The Gallery building's physical asset:

The Gallery building has surplus capacity for power, heating and chilled water, supplied from the Civic Offices, which provides redundancy/back-up of the Gallery's own systems in the event of a planned shut-down or failure.

We have robust maintenance regimes for all critical plant and equipment using contractors who are suitably experienced and qualified. This includes, all building systems (HVAC, chiller, boilers (both hot water and steam, fire system, access control, security, electrical, lighting, elevators

We continue to have a 24/7, 365 days on-site security presence. 24/7, 365 days maintenance support is provided through the Council's Customer Services Call Centre

The Gallery has a robust Emergency Management Policy, supported by an Emergency Response and Recovery Plan. These policy and procedural documents align with the National Civil Defence Emergency Management Strategy, in particular the 4 Rs (reduction, readiness, response and recovery).

The Gallery assesses risks on a probability and impact scale, seeking the advice of experts such as the New Zealand Police, Fire and Emergency New Zealand (FENZ) and regional Civil Defence and Emergency Management (CDEM). In addition, the Gallery collaborates with these external agencies (including colleagues at CCC) to ensure the collection is considered in the context of emergency response.

A Critical Incident Response Guide (CIRG) has been developed to assist the Gallery in responding to incidents and events including lockdown and threats.

Resilience benefits and social capital of the Gallery's programme:

Following the 2011 earthquakes, the Gallery building operated as the centre for the earthquake recovery efforts. While closed, the Gallery staff looked at other ways to deliver a programme of activities and exhibitions. Over 100 art projects were created for, and with the community and presented in a range of post-quake locations.

A Gallery Without Walls became a way for the Gallery to make connections, provide distractions and moments of wonder during a time of intense crisis. We committed to staying connected with our community, our volunteers, artists, researchers, students and schools. We used exhibitions, pop up art events, public programmes and the collection in many different ways to provide a sense of familiarity and reassurance to citizens. We also provided local artists with exhibition spaces and helped rescue and relocate artist's studios from within the red-zoned CBD. Our experiences have been well documented and shared with arts and cultural organisations all over the world.

Working with colleagues at CCC and members of the Muslim community, the Gallery played a leading role to coordinating and presenting *Tributes of Aroha*, a showcase of the outpouring of love, support and solidarity from all around the world in response to the 15 March mosque attacks. This opportunity for reflection six months after the event provided an opportunity for reflection as our communities to come together to acknowledge grief, love, support and thanks.

The success of the *Gallery Without Walls* programme and *Tributes of Aroha* illustrates the Gallery's role and ability to build social capital, assist with potential disruptions and help enhance the community's potential for recovery. These types of activities encourage inclusive communities, which help build resilient communities.

Notwithstanding the Gallery's significant online, virtual achievements when we were closed during the COVID-19 lockdown period, we remain very focused on providing experiences for our visitors which are **real**, as distinct to offering a **virtual** experience for our visitors. We are more than ever committed to a focus on providing genuine and authentic experiences as we continue to support and showcase Christchurch's diverse artistic community.

We know both from our research (for example, the regular MHM visitor surveys, and from anecdotal evidence that the Gallery provides a significant contribution to the wellbeing of the Christchurch community – in particular to visitors and to those who engage with the Gallery through programmes, our communication channels, online access etc.

The benefits from enhancing and improving community wellbeing and mental health through the arts in general and through the positive visitor experience provided by art galleries and museums in particular, are well recognised and documented through a number of studies in New Zealand and internationally.

Informed approach to natural hazards – content from old Strategic Priorities

Building improvements made post-earthquake including the retrofitting of base isolation to increase seismic resilience in future events.

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The Gallery assesses risks on a probability and impact scale, seeking the advice of experts such as the New Zealand Police, Fire and Emergency New Zealand (FENZ) and regional Civil Defence and Emergency Management (CDEM). In addition, the Gallery collaborates with these external agencies (including colleagues at CCC) to ensure the collection is considered in the context of emergency response.

Wellbeing and resilience are fundamental to our 'operation'.

The Gallery is experienced in delivering programmes during challenging times for the community.

One key issue for us to consider is climatic temperature increase, while still having to meet international standards for the care and preservation of works of art. We are currently in discussions with industry peers and organisations. This issue will affect all cultural collecting institutions.

5. Specify Levels of Service

LOS number	C/M ²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Develop, maintain and provide access to a collection of nationally significant art.										
3.0.6	C	Residents and visitors have access to a nationally significant art gallery	2019/20: 2311* 2018/19: 2,751 2017/18: 2,756 2016/17: 2,757 2015/16: 1,477 since re-opening	Te Papa = 3,092 pa Canterbury Museum standard opening hours are 9 am-5.30 pm (summer) and 9 am- 5pm (winter) CM = 3,002 pa Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,530 hrs pa.	Maintain: Hours of opening: No fewer than 2,589 hours pa	Maintain: Hours of opening: No fewer than 2,589 hours pa	Maintain: Hours of opening: No fewer than 2,589 hours pa	Maintain: Hours of opening: No fewer than 2,589 hours pa	Programmed opening hours.	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment A Vibrant and thriving city centre.
3.0.1	C	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city.	4 year average is 331,636* 2020/21: TBD 2019/20: 271,769* 2018/19: 367,376 2017/18: 388,968 2016/17: 298,433 2015/16: 200,313 (reopened December 15, 2015 after 5 years of closure)	NZ bench-marks Auckland Art Gallery (local pop: 1.57 million) 415,449* av pa for last 3 years City Gallery, Wellington (local pop: 521,500) 162,496* av pa for last 3 years (some closures for repairs in this period)	Maintain visitation at 95% of the average of the last 5 years, or higher	Maintain visitation at 95% of the average of the last 5 years, or higher	Maintain visitation at 95% of the average of the last 5 years, or higher	Maintain visitation at 95% of the average of the last 5 years, or higher	Visitors recorded at all entrances with thermal-imaging cameras (with periodic manual audits). Data analysis follows. *Visitor numbers are	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment

² C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			Impacted by COVID Lockdown	Dunedin Public Art Gallery (local pop: 128,800) 221,195 av pa for last 3 years *Impacted by COVID Lockdown					Pre-COVID 19 projections. These will need to be reconsidered in the light of changing tourism patterns.	A Vibrant and thriving city centre. Strong sense of community
3.0.2	C	Visitor satisfaction with the Gallery experience	2019/20: 97% 2018/19: 98% 2017/18: 98% 2016/17: 97% 2015/16: 98%	Australasian Benchmarking Group data re quality of visitor experience (from 10 x art galleries (AAG, NGV, MONA, AGWA, NGA, AGSA, QAGOMA, MCA, AGNSW, CAG) 2017/18 = 92% rated themselves as satisfied with overall visit. Most galleries and museums report a good quality of visitor experience. It is not compulsory to visit them; and in general, those who go want to go. Results are not easily benchmarked within the cultural sector because of considerable variance in approaches to surveying.	At least 90% of visitors satisfied with the overall Art Gallery experience	At least 90% of visitors satisfied with the overall Art Gallery experience	At least 90% of visitors satisfied with the overall Art Gallery experience	At least 90% of visitors satisfied with the overall Art Gallery experience	Continuing survey of visitors with independent assessment of collected data, using the internationally recognised Morris Hargreaves McIntyre methodology, which collects data from Gallery visitors, and provides quarterly reports to the Gallery.	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment A Vibrant and thriving city centre.

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.0.3.2	M	Develop, maintain and provide access to a collection of nationally significant art	2019/20: 81 (61 purchased, 20 gifted) 2018/19: 148 (38 purchased, 110 gifted) 2017/18: 92 (41 purchased, 51 gifted) 2016/17: 79 (53 gifted)	2017/18 Australasian Benchmarking Group (incl. AAG, CAG, NGV, MONA, AGWA, NGA, NPG, AGSA, QAGOMA, MCA, AGNSW) average number of items in collection: 34,515. Average collection value: NZD \$1.21 billion. Christchurch Art Gallery Collection items = 6,899 in 2018/19 Auckland Art Gallery Collection items = 17,316 in 2018/19 Dunedin Public Art Gallery Collection items = 8,161 in 2018/19	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy	Collection management database	Celebration of our identity through arts, culture, heritage, sport and recreation A Vibrant and thriving city centre. Strong sense of Community
3.0.3.1	M	Collection access and documentation	2018/19: 95 images requested 2017/18: 70 images requested 2016/17: 76 images requested 2015/16: 35 requests for 75 images		Maintain records of all outward loans and CAG collection images published by third parties	Maintain records of all outward loans and CAG collection images published by third parties	Maintain records of all outward loans and CAG collection images published by third parties	Maintain records of all outward loans and CAG collection images published by third parties	Collection management database	Celebration of our identity through arts, culture, heritage, sport and recreation
3.0.4.1	M	Collections documented and maintained, with access provided	2019/20: 95.5% 2018/19: 99.8% 2017/18: 98.4% 2016/17: 90%		90% of all new collection items are published online with an	90% of all new collection items are published online with an	90% of all new collection items are published online with an	90% of all new collection items are published online with an	Collection database	Celebration of our identity through arts, culture,

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			2015/16: 92.4%		image (where copyright permission is available) within 3 months of acquisition	image (where copyright permission is available) within 3 months of acquisition	image (where copyright permission is available) within 3 months of acquisition	image (where copyright permission is available) within 3 months of acquisition		heritage, sport and recreation
3.0.4.2	M	Collection access and documentation	2019/20: 100% 2018/19: 100%	Standard practice, but a specific time-frame may vary. It is also standard for art galleries to provide quality storage and conservation services to collections and visiting exhibitions. CAG's on-line data is well ahead of the average of our Australasian benchmarking partners, but is not measured in the 2015 onwards reports.	All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition	All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition	All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition	All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition	Collection database Refer to Akaroa Museum accession description of level of service	Celebration of our identity through arts, culture, heritage, sport and recreation Sustainable use of resources and minimising waste
3.0.4.3	M	Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved	Standard practice, but a specific time-frame may vary. It is also standard for art galleries to provide quality storage and conservation services to collections and visiting exhibitions. CAG's on-line data is well ahead of the average of our Australasian benchmarking partners, but is not measured in the 2015 onwards reports.	Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)	Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)	Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)	Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)	Collection management database	Celebration of our identity through arts, culture, heritage, sport and recreation Sustainable use of resources and minimising waste

LOS number	C/M ²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.0.4.4	M	Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved		Collections works required for exhibitions conserved within budget	Collections works required for exhibitions conserved within budget	Collections works required for exhibitions conserved within budget	Collections works required for exhibitions conserved within budget	Collection management database works are prioritised based on needs (loan requests and exhibition) and condition. Works are conserved within budget and as per the exhibition schedule deadlines, with solutions meeting international standards.	Celebration of our identity through arts, culture, heritage, sport and recreation Sustainable use of resources and minimising waste
Administer the Public Art Fund										
3.0.7	M	Administer the allocation for public art in Christchurch	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved 2015/16: Achieved	Considerable discrepancies exist in this area from city to city, but Christchurch has not performed well in comparison to either Auckland or, more especially, Wellington (which has made a major commitment to public art during the last 45 years).	CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy	CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy	CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy	CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy	Public Art Advisory Group Records.	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment

LOS number	C/M ²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
				Note: Funding lags well behind costs in this area and limits support of more than one or two works every 3 or 4 years. Decisions are made by the Public Art Advisory Group, which allocates the Public Art Fund. CCC funding has been matched over the last five years with some \$3.25 private funding matching CCC's \$1. Hence, the city's assets are increasing ahead of the current rate of investment.						A Vibrant and thriving city centre. Strong sense of community
Develop and host art exhibitions and present a range of public programmes										
3.0.8.2	C	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	2019/20: 17 new exhibitions 2018/19: 16 new exhibitions 2017/18: 15 new exhibitions 2016/17: 22 exhibitions 2015/16: 30 exhibitions	Australasian Benchmarking Group 2017/18 average pa = 16 exhibitions presented	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	Numerical count at year end.	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment A Vibrant and thriving city centre.

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.0.8.1	M	Exhibitions & publications presented	2019/20: 8 publications 2018/19: 4 bulletins, 3 publications 2017/18: 4 Bulletins, 3 exhibition catalogues, 4 Little Books of Art 2016/17: 4 Bulletins, 5 exhibition publications, 4 Little Books of Art	Australasian Benchmarking Group 2012/13 average pa = 10 publications presented (not reported ongoing from that year)	4-6 publications pa, with at least 1 significant publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years	Numerical count at year end.	Celebration of our identity through arts, culture, heritage, sport and recreation
3.0.9.1	C	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	2019/20: 7,838 2018/19: 12,910 2017/18: 12,635 2016/17: 12,299 2015/16: 12,132	2017/18 AAG 38,753 (pop is x4 CHCH) Note: The Gallery has one full-time art educator and one classroom facility. Classroom-based activities are now running at capacity. Note: Public Programme attendance aligns with the overall reduction in current visitors, and in future years reflects the anticipated growth over the LTP period.	Average of at least 8,625 attend school specific programmes per annum	Average of at least 8,625 attend school specific programmes per annum	Average of at least 8,625 attend school specific programmes per annum	Average of at least 8,625 attend school specific programmes per annum	Record of attendance levels	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment A Vibrant and thriving city centre. Valuing the voices of all cultures and ages

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
										(including children)
3.0.9.2	C	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	2019/20: 14,855 2018/19: 25,271 2017/18: 27,124 2016/17: 22,035 2015/16: 25,046 pro-rated	2017/18 AAG 241,035 (pop is x4 CHCH) Note: The Gallery has one full-time art educator and one classroom facility. Classroom-based activities are now running at capacity. In addition, there are slightly fewer schools in the Christchurch area than pre-quake. Note: Public Programme attendance aligns with the overall reduction in current visitors, and in future years reflects the anticipated growth over the LTP period.	Average of at least 16,500 people attend advertised public programmes per annum	Average of at least 16,500 people attend advertised public programmes per annum	Average of at least 16,500 people attend advertised public programmes per annum	Average of at least 16,500 people attend advertised public programmes per annum	Record of attendance levels	Celebration of our identity through arts, culture, heritage, sport and recreation A great place for people, business and investment A Vibrant and thriving city centre. Valuing the voices of all cultures and ages (including children)
Operate and maintain the Art Gallery building (including shop, leases and venue hire)										
3.0.10.1	M	International Museum standards maintained: climate control	2019/20: 98.68% 2018/19: 99.02% 2017/18: Maintained 99.39% of time 2016/17: Not achieved 2015/16: Not achieved 2014/15:	'Museum Benchmarks 2011', a report endorsed by IAMFA (international Association of Museum Facility Administrators) clearly states the agreed international standard. (as at Nov 2019 this is 50% +/- 5%) 24/7/365	Humidity maintained within current agreed international standards range	Humidity maintained within current agreed international standards range	Humidity maintained within current agreed international standards range	Humidity maintained within current agreed international standards range	Building Management System. Data monitored by Facilities management team and Art Gallery	Sustainable use of resources and minimising waste

LOS number	C/M²	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.0.10.2	M	International Museum standards maintained: climate control	2019/20: 99.98% 2018/19: 99.82% 2017/18: 99.98% 2016/17: Not achieved 2015/16: 98%	'Museum Benchmarks 2011', a report endorsed by IAMFA (international Association of Museum Facility Administrators) clearly states the agreed international standard. (as at Nov 2019 this is 20° C +/- 2 degrees) 24/7/365	Temperature maintained at current agreed international standards	Temperature maintained at current agreed international standards	Temperature maintained at current agreed international standards	Temperature maintained at current agreed international standards	Building Management System. Data monitored by Facilities management team and Art Gallery	Sustainable use of resources and minimising waste
3.0.11	M	International Museum standards maintained: security & asset protection	2019/20: Maintained 2018/19: Maintained 2017/18: Maintained 2016/17: Maintained 14/7/365 2015/16: Maintained	The Protection of Australasian Cultural Assets Group (PACA) recommends 24-hour on-site, in-house staff presence able to respond to incidents within five minutes.	Maintain On site security presence in CAG 24/7/365	Maintain On site security presence in CAG 24/7/365	Maintain On site security presence in CAG 24/7/365	Maintain On site security presence in CAG 24/7/365	Contract hours with internal or external service provider recorded. No avoidable incidents reported.	

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Service Delivery Review for this activity in this planning period.

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation
AMENDMENTS			
3.0.6 Residents and visitors have access to a nationally significant art gallery Target: Maintain: Hours of opening: No fewer than 2,589 hours pa.	Reduction in opening hours from 2,749 to 2,589. Reflects reduced late night opening hours from every Wednesday, to one Wednesday a month.	Governance steer to reduce late night opening hours to achieve cost savings.	Covid related savings results in small reduction of hours per week. Does not warrant community consultation.
3.0.1 Visitors per annum	Target changed from “Increase visitors by 5% per annum In 2020/21 = 362,747” to “Maintain visitation at 95% of the average of the last 5 years, or higher.”	This addresses the issue of having a conflicting percentage target and numerical target. It is also a close approximation of the CAG formula used prior to the Canterbury earthquakes, which was an average of the last 5 years +/- 5%), with the upper limiting factor removed.	Consultation not required.
3.0.3.1 Collection access	Change target from “Maintain: Annual record of loans and requests for publication of CAG images” to “Maintain records of all outward loans and CAG collection images published by third parties.”	This provides better clarity in regard how many works from Christchurch Art Gallery’s collection are requested for publication in books, research publications and commercial use.	Management measure, consultation not required.
3.0.4.2 Collection access and documentation	Target has been revised from “Maintain: All new collection items documented and recorded on database within 3 months of acquisition decision” to “All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition.”	This addresses any issues as to the level of information recorded for new works entering the collection and when these new works are recorded and signalled to insurers and entered on to the collection management database.	Management measure, consultation not required.
3.0.4.3 Collections are cared for in optimum conditions to ensure that the Gallery’s collection is available for generations to come	Target changed from “Collections items stored safely” to “Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)”	This change helps clarify the specific international standards required for collection care.	Management measure, consultation not required.
3.0.4.4 Collections are cared for in optimum conditions to ensure that the Gallery’s collection is available for generations to come	Target changed from “Collections conserved within budget” to “Collections works required for exhibitions conserved within budget.”	This changes helps clarify the need for works to be conserved within budget and for the requirements of the exhibitions programme	Management measure, consultation not required.

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation
3.0.4.1 Collections documented and maintained, with access provided	Target changed from “98% of collection is on-line; 90% online with images” to “90% of all new collection items are published online with an image (where copyright permission is available) within 3 months of acquisition.”	This addresses any issues caused when copyright permission is withheld by the copyright owner or the copyright owner cannot be easily located.	Management measure, consultation not required.
3.0.7 Administer the allocation for public art in Christchurch	Target changed from “Maintain: CCC allocation for public art spent in line with policy” to “CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy.”	This change helps clarify that Public Art decisions are made by the Public Art Advisory Group rather than Christchurch Art Gallery, which only manages the expenditure through CPMS.	Management measure, consultation not required.
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts Target: Average of at least 8,625 attend school specific programmes per annum	Target is reduced by 25%, from “Average of at least 11,500 attend school specific programmes per annum” in LTP 2018 to 8,625	Governance steer as part of cost savings measures.	Reduction in total program hours as a result of COVID related savings.
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts Target: Average of at least 16,500 people attend advertised public programmes per annum.	Target is reduced by 25%, from “Average of at least 22,000 attend public specific programmes per annum” in LTP 2018 to 16,500	Governance steer as part of cost savings measures.	Reduction in total program hours as a result of COVID related savings.
3.0.10.1 International Museum standards maintained: climate control	Target changed from “Maintain: Humidity is maintained at 50% +/- 5% 24/7/365” to “Humidity maintained within current agreed international standards range”	The previous specification is still the current international standard, but by referencing the international standard rather than the specific humidity levels, the Art Gallery can continue to meet the standard even if the standard evolves in line with climate change.	Management measure, consultation not required.
3.0.10.2 International Museum standards maintained: climate control	Target changed from “Temperature is maintained at 21°C +/- 2°C 24/7/365” to “Temperature maintained at current agreed international standards”	The previous specification is still the current international standard, but by referencing the international standard rather than the specific temperature levels, the Art Gallery can continue to meet the standard even if the standard evolves in line with climate change.	Management measure, consultation not required.
3.0.8.1 Exhibitions & publications presented	Moved from “Community” to “Management” measure	Governance direction to reduce total LTP measures	Consultation not required

8. How will the assets be managed to deliver the services?

The Asset Management Plan (AMP) contains key information as to the operation and the future renewal/replacement of the assets and infrastructure which support the Art Gallery Activity. This includes

- a focus on the identification and ongoing management of critical assets. For example, those assets which ensure compliance with environmental standards, security and fire protection to preserve the collection. This includes benchmarking to international standards for galleries and museums and the regular reporting of our performance to these standards;
- a comprehensive 30 Year Capital Plan which is based on both known and predicted cycles of replacement and renewal of assets. This provides realistic estimates of the cost and the periods or cycles of required intervention. The Plan is reviewed and updated regularly so that we learn from our ongoing experience and so the Plan yields more robust information each time of revision;
- strategies which reinforce our focus on carrying-out maintenance work in a planned preventative manner so that cost benefits can be gained, thus keeping reactive maintenance work activity (which is generally more expensive) to a minimum;
- in support of this we continue to seek to optimise maintenance service contracts where appropriate;
- although we have improved the quality of our asset data over the term of the previous AMP, we have an ongoing commitment in this AMP period to invest in our asset data collection processes to enable us to better understand and manage our assets, their use and condition;
- an additional section has been added to the AMP to address and capture our response to COVID-19 challenges including financial scenario planning.

Key strategic issues are covered in the AMP, summarised as follows:

Strategic Issues	Responses
Substitution of landfill gas as fuel source – due to lower quantity available over time and to related quality issues as the fuel supply drops.	As the landfill gas is also used as a fuel source at the Civic Offices, we are investigating options and carrying-out a B/C study in conjunction with Corporate Accommodation. Although we are yet to quantify the likely cost implications and timing of the fuel change, both the Gallery and Corporate Accommodation have made financial provision in the 2021-2031 LTP submission process for their respective costs in FY27.
Storage constraints within the Gallery building pose an increasing risk to the collection and to our acquisition ability; and which will impact negatively on the flexibility of our use of space in the Gallery over time.	Corporate Accommodation has had an intention for some time to review the size and quality of corporate storage capacity. As part of this initiative, there is a specific project to investigate options and develop a purpose-built storage facility in a suburban location. There is the intention that the Gallery will have an opportunity to ‘lease’ an area within the facility for dedicated Gallery storage space. As the Gallery space will need controlled environment, fire suppression and security protection, financial provision has been made in FY 2023/24 in the 2021-2031 LTP submission for the development of specific supporting infrastructure in the Gallery space.

Specific demand initiatives which have an asset implication are also covered in the AMP and summarised as follows:

Demand Drivers	Impact on services
<p>The education resource is now effectively at capacity. A visit to the Gallery is seen as a 'rite of passage' for Christchurch children but 1000's of school students are not able to access it due to the constraint on the number of school visits which can be hosted</p>	<p>Carry-out a space planning investigation around the education resource area. May be able to expand area if relocate nearby offices to level 1. This would have a consequential impact on resources (an extra educator and potential extra Capex spend) but it is seen as worthy of further investigation.</p>
<p>With the one city location, we are unable to offer exhibitions, education or public programmes outside of our central city site. The ability to offer community-focused art programmes in other parts of our city would provide meaningful and long-lasting outcomes for citizens with limited ability to access the inner city location.</p>	<p>Provides the ability to take artists beyond the Gallery to co-create new contemporary art projects with different Christchurch communities, incorporating social investment with community development through art and art making. A programme like this could address social issues in the suburbs it serves and open up new conversations and expressions. There may be some asset need and related cost implications but it is seen as worthy of further investigation</p>

9. What financial resources are needed?

Christchurch Art Gallery											
000's	Annual Plan										
	2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Art Gallery Collections	922	874	889	910	930	953	975	1,000	1,027	1,054	1,082
Exhibitions & Public Programmes	2,212	2,099	2,044	2,094	2,138	2,189	2,242	2,298	2,360	2,424	2,486
Art Gallery Building	3,285	3,177	3,212	3,289	3,364	3,445	3,528	3,616	3,714	3,814	3,913
	6,420	6,151	6,145	6,293	6,432	6,587	6,745	6,913	7,101	7,292	7,481
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	2,433	2,258	2,305	2,359	2,408	2,467	2,526	2,588	2,660	2,731	2,801
Direct Maintenance Costs	464	436	445	454	465	476	488	500	513	527	541
Staff and Contract Personnel Costs	3,213	3,146	3,078	3,155	3,228	3,305	3,384	3,469	3,563	3,659	3,754
Other Activity Costs	310	311	317	325	331	339	347	356	366	376	385
	6,420	6,151	6,145	6,293	6,432	6,587	6,745	6,913	7,101	7,292	7,481
Activity Costs before Overheads	6,420	6,151	6,145	6,293	6,432	6,587	6,745	6,913	7,101	7,292	7,481
Overheads, Indirect and Other Costs	3,189	3,187	3,267	3,313	3,400	3,512	3,573	3,665	3,764	3,808	3,889
Depreciation	2,774	2,718	2,796	2,882	2,973	3,064	3,187	3,354	3,474	3,603	3,730
Debt Servicing and Interest	236	212	211	222	248	271	304	316	336	341	360
Total Activity Cost	12,618	12,268	12,418	12,710	13,053	13,434	13,809	14,247	14,675	15,044	15,460
Funded By:											
Fees and Charges	634	825	843	861	881	902	924	947	972	999	1,025
Grants and Subsidies	106	108	111	113	116	119	121	124	128	131	135
Cost Recoveries	16	16	16	17	17	17	18	18	19	19	20
Total Operational Revenue	756	950	970	991	1,014	1,038	1,063	1,090	1,119	1,149	1,179
Net Cost of Service	11,862	11,318	11,449	11,719	12,039	12,396	12,746	13,158	13,556	13,895	14,281
Funding Percentages:											
Rates	94.0%	92.3%	92.2%	92.2%	92.2%	92.3%	92.3%	92.4%	92.4%	92.4%	92.4%
Fees and Charges	5.0%	6.7%	6.8%	6.8%	6.7%	6.7%	6.7%	6.6%	6.6%	6.6%	6.6%
Grants and Subsidies	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Cost Recoveries	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Capital Expenditure											
Replace Existing Assets	459	710	1,050	1,102	799	657	3,454	644	671	756	697
Meet Additional Demand	295	370	379	388	397	407	418	429	441	454	466
Total Activity Capital	754	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,163

Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

Funding Policy

Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	Low	Medium	Low

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
<ul style="list-style-type: none"> • Renewal / replacement 	<ul style="list-style-type: none"> • Rates and debt 	<ul style="list-style-type: none"> • Rates
<ul style="list-style-type: none"> • Service Improvement and other assets 	<ul style="list-style-type: none"> • Debt 	<ul style="list-style-type: none"> • Rates
<ul style="list-style-type: none"> • Growth 	<ul style="list-style-type: none"> • Debt 	<ul style="list-style-type: none"> • Rates

Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

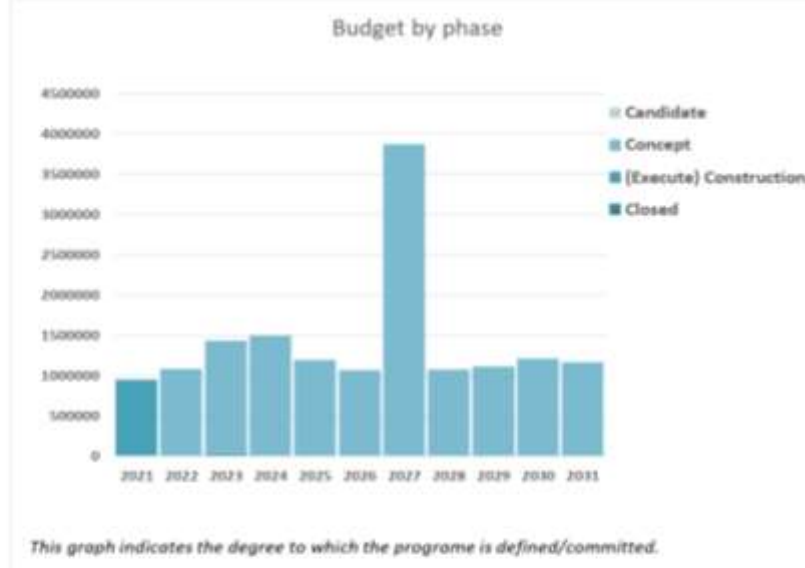
- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Low	High	<ul style="list-style-type: none"> • Fees & Charges (Low) 	<ul style="list-style-type: none"> • General Rates (High) • Grants & Other (Low)

Capital Cost Funding Policy for this Activity

Rates	Borrowing	DC s	Grants and Other
Medium	Medium	-	-

10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?



Average FY21 - FY31	Average FY18 - FY31	Difference
32.3%	30.0%	2.3%

Proposed Budget Detail

data as of 8/10/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core																
Core funding																
Communities & Citizens																
Christchurch Art Gallery																
Growth																
				36591 Programme - Christchurch Art Gallery Collections Acquisitions	-	370	379	388	397	407	418	429	441	454	466	4,149
				550 Delivery Package - Christchurch Art Gallery Collections Acquisitions	350	-	-	-	-	-	-	-	-	-	-	-
				Growth Total	350	370	379	388	397	407	418	429	441	454	466	4,149
Asset Renewal																
				36592 Programme - Christchurch Art Gallery Renewals & Replacements	-	638	952	1,034	736	588	3,394	572	598	671	620	9,805
				36593 Programme - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	-	36	37	34	35	33	34	35	42	43	44	371
				36595 Programme - Christchurch Art Gallery Collection Storage & Fittings	-	29	29	27	28	26	27	27	31	32	33	288
				2112 Christchurch Art Gallery Design & Upgrade Photography Equipment	-	7	-	8	-	9	-	10	-	10	-	44
				2107 Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	30	-	16	-	-	-	-	-	-	-	-	16
				2398 Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	14	-	15	-	-	-	-	-	-	-	-	15
				2097 Delivery Package - Christchurch Art Gallery Renewals & Replacements	444	-	-	-	-	-	-	-	-	-	-	-
				Asset Renewal Total	477	710	1,050	1,103	798	657	3,454	644	671	756	697	10,540
Level of Service Improvement																
				2 Delivery Package - Christchurch Art Gallery Art in Public Places	120	-	-	-	-	-	-	-	-	-	-	-
				Level of Service Improvement Total	120	-	-	-	-	-	-	-	-	-	-	-
				Christchurch Art Gallery Total	948	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,183	14,689
				Communities & Citizens Total	948	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,183	14,689
				Core funding Total	948	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,183	14,689
				Core Total	948	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,183	14,689
				Grand Total	948	1,080	1,428	1,490	1,196	1,064	3,872	1,073	1,112	1,210	1,183	14,689

* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
Social The Gallery's location within the central city means that it can't reach all groups outside of the central city.	The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery educations programmes. The ability for the Gallery to offer outreach programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas could be a means to mitigate this
Economic	
Environmental Changing energy sources	It is unknown when landfill gas will run out but it is expected within the next 5-15 years. Alternatives will need to be explored including LPG, ground source heat pumps, solar and batteries. This will increase costs both capital and potentially operational.
Cultural	

12. What risks are identified and what controls and mitigations are planned?

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
Impact of reductions in Opex/Capex Budgets on LoS, on management/care of irreplaceable works of art, and on community satisfaction and engagement Given a number of different background factors, including: <ul style="list-style-type: none"> The changing national economic/political environment, creating a different funding focus 	Caused by: <ul style="list-style-type: none"> Background changes creating a shift-in-funding-emphasis away from the care for and/or maintenance of irreplaceable gallery and museum art and heritage collections and/or community cultural development. Available funding/allocated budgets failing to match actions /activities required under identified (LoS) Levels of Service (eg facilities maintenance and/or maintenance/increases to gallery opening hours) without additional budget to cover the related costs 	Resulting in: <ul style="list-style-type: none"> Reputational damage to Christchurch Art Gallery and Council Loss of gifts/ bequests to the Gallery's various collection and exhibitions Cuts to evening and/or weekend opening hours which could result in reduction in flexibility and access for citizens, particularly for those with 	64.0	35.0	Treatments: <ul style="list-style-type: none"> Ensure varying/adaptive levels of service/programme delivery, and related budgetary requirements are detailed in the LoS and supporting financial resources section of this Activity Plan, to illustrate provision of service risk mitigations for varied budgetary allocations Ensure updated annual plans/three year/other functional plans, LTP operational delivery and asset management plans (AMPs) for the next 3-5-10-20 years (i.e. for the life of the relevant LoS for the LTP) are put in place and implemented, in order to manage and

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
<ul style="list-style-type: none"> Reduced external income pipelines from tourists and visitors/overseas students, post-COVID-19 The LTP review/revision process currently going through EMs. <p>There is a risk of: Potential cut backs of funding for services and projects run by/for the Christchurch Art Gallery and Akaroa Museum, through the changed LTP and/or Annual Planning process (related to the above factors), which may adversely impact our gallery and collections.</p>	<ul style="list-style-type: none"> Failure to ensure that the recruitment and retention of staff (with required expertise) will maintain the agreed Levels of Services, as per community expectations. 	<p>limited mobility, or on low incomes</p> <ul style="list-style-type: none"> Fewer programmes available, i.e. loss of the gallery's ability to provide a new diverse and engaging suite of programmes and events Reduced hours, spending and therefore foot-traffic, for Christchurch Art Gallery could also have a negative impact on Gallery shop revenue, building tenants and central city activation, with the potential for reduction in use of related hospitality/entertainment and retail venues Loss of specialised skills maintain important cultural collections in the Christchurch/Canterbury region. 			<p>mitigate the financial risk and reduced/changed budget application</p> <ul style="list-style-type: none"> Ensure Activity Plan effectively manages/implements maintenance of irreplaceable collections Ensure Activity Plan effectively manages/implements engagement/communication with community and wider stakeholder groups Actively promote the additional value the gallery provides to the Community and Council as a whole Actively promote the value of maintaining the Council's and Community visual/physical asset collections (heritage, cultural, social, economic value) Review/refresh options for adapting/updating (LoS) levels of service. These would include reduced opening hours, or reduced public programmes and activities to mitigate potential impact on maintenance of the collections themselves.
<p>Fallout From Major Business Disruption</p> <p>There is a risk of: Major national/local disruptions, which has a serious adverse impact on the "normal business of Council", and therefore restricting how</p>	<p>Caused by:</p> <ul style="list-style-type: none"> Restrictions placed on staff movements and ability to access the office Significant reduction in physical availability and/or mental capacity of the 	<p>Resulting in :</p> <ul style="list-style-type: none"> Inability to deliver originally agreed capital projects, and reduced BAU tasks and operational project delivery, thanks to reduced/reallocated resources Inability to provide professional advice to 	64.0	35.0	<p>Treatments:</p> <ul style="list-style-type: none"> Review/update Business Continuity Plans and Strategic Resilience and Recovery Plans regularly, to ensure learnings and improvements from the COVID19 experience are captured for planning and implementation to mitigate future "Black Swan" events Review hardware/software choices provided by Council's IT Department, and ensure they are fit-for-purpose to be able to

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
the Art Gallery provides access to collections, programmes and events to the public/community, including pandemic/epidemic (eg COVID19, Swineflu) or other natural "Acts of God" (eg Earthquake, Climate Change-related event – eg. King Tide or Tsunami) or another similar largescale and/or large impact 'Black Swan' event.	<p>workforce relating to the disruption (serious illness, injury, high stress)</p> <ul style="list-style-type: none"> • Inability to access existing hardware, software and other equipment • Connectivity with Councils IT network and the constraints that involves • Reduced external capacity/availability of infrastructure and resources which enable Council services to engage with external Council stakeholders / community members, including: <ul style="list-style-type: none"> o breaks in internet / digital / phone networks o roading/transport/rail networks o income/revenue sources, including tourists/visitors/students o and/or closed borders impacting procurement supply chains/resource availability. 	<p>Council and external stakeholders</p> <ul style="list-style-type: none"> • Staff not being able to work, without availability of their specialist hardware and software requirements • Increase in staff mental health and well-being concerns, and need for support services/resources • Increase in non-productive time. 			<p>support alternative/changed work pattern, different task focuses and changing workload volume requirements, during recovery and continuity processes</p> <ul style="list-style-type: none"> • Reduce/manage heavy reliance on specific individuals (and their institutional knowledge) by: <ul style="list-style-type: none"> o identifying and/or establishing back-up arrangements o undertaking capability development/upskilling of staff to capability pool o record and maintain process mapping o develop/maintain relationships with external/alternative suppliers/providers eg for security and/or collection management services o recording and sharing institutional knowledge • Drawing on the galleries extensive experience of offering access to artistic/cultural events and opportunities, to support positive mental health and well-being, and community cohesion, connection and engagement, during time of trauma and stress. • Rebuilding audiences post events such as COVID-19 through engaging programming that encourages repeat visitation. Gallery's and museums seen as staff places to visit.
<p>Inability to Develop and Maintain International Quality Gallery Collections and Exhibitions</p> <p>There is a risk that:</p>	<p>Caused by:</p> <ul style="list-style-type: none"> • Reduced Opex/Capex budget available for/allocated to the purchase of exhibits and/or funding collections • The Foundation withdrawing its support and fundraising efforts relating to collection development 	<p>Resulting:</p> <ul style="list-style-type: none"> • A reduction in the participation and enthusiasm of supporters and donors • A lack of high profile advocacy work (ie 	56.0	35.0	<p>Treatments:</p> <ul style="list-style-type: none"> • All works of art within the Collection are recorded and documented in Vernon, the Art Gallery's collection management database, in order to keep track of movements/location information,

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<p>The Gallery is unable to attract or develop quality exhibitions, or purchase artworks (of international, national and/or regional importance) which contribute to and enhance the Gallery's reputation and its collections, (in line with the gallery's acquisition policy). e.g. the inability to collect important contemporary practice and add to the intergenerational importance of the Gallery's collection. Or, to back fill gaps in the collection due to historic bias, e.g. improving gender balance, ethnic diversity etc.</p>	<ul style="list-style-type: none"> • Lack of effective physical maintenance and upkeep of gallery building and collection assets, compromising its collections and exhibitions • Poor quality of conservation activities in relation to collections and exhibitions • Poor management of recording of outward loans. 	<ul style="list-style-type: none"> • large/important exhibitions not being sourced or available) • Reduction in ability to ensure development requirements (environmental, professional staffing, care/maintenance knowledge) • Lack of ability to achieve LTP Goals and LoS in relation to collections and exhibitions • Not being able to achieve vibrant city strategic pillar, which reduces community participation • Compromised insurance cover for collections. 			<p>insurance valuations, provenience, exhibition history, loan requests etc.</p> <ul style="list-style-type: none"> • Carry out regular valuations for insurance purposes • Actively working in partnerships with Foundation and Friends to support fundraising • Actively reach out to international agencies, artists, curators and other galleries to develop mutually beneficial relationships and partnerships, in order to borrow or acquire high quality works of art and present engaging exhibitions. • Care, monitoring temperature humidity in close association with council facilities teams.
<p>Maintenance of Health, Safety & Wellbeing of frontline Art Gallery staff and visitors</p> <p>There is a risk that: Individuals (staff, customers/citizens, contractors, other stakeholders) could be injured/harmed or put under undue (mental health) stress or pressure, through 3rd party actions, during special community/cultural events, exhibitions and programmes (delivered at the Gallery or non-</p>	<p>Caused by:</p> <ul style="list-style-type: none"> • Contractors or council staff operating/working unsafely and in the absence of our PCBU obligations • Physical assault/threat of physical assault and/or threatening, intimidating or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff • Physical emergency/act-of-god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff. 	<p>Resulting in:</p> <ul style="list-style-type: none"> • Long-term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants) • Insurance/ACC claims being raised against the council • Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) • Financial impact/loss resulting from service delivery disruption 	64.0	40.0	<p>Treatments:</p> <ul style="list-style-type: none"> • Art Gallery site "safety-by-design" plan, policies and procedures allow/enable staff and visitors to enter, exit and move about the gallery safely, having identified and set up mitigations to address identified risks to health, safety and well-being (normal/BAU working requirements and in emergencies) • Active implementation of the Council's zero-tolerance policy against all forms of violence, physical/psychological threats and/or abusive and threatening/offensive language and behaviour • Standardised Council health, safety and well-being induction and refresher training (including basic incident de-escalation and

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Council public sites) and in Council-operated centres/sites eg libraries, sports centres, customer service centres, Art Gallery).		<ul style="list-style-type: none"> Legal action against Council and/or its representatives, including individual/corporate liability. 			<p>management) is undertaken by all Art Gallery staff</p> <ul style="list-style-type: none"> Emergency procedures are in place and include addressing acts of violence (including armed incidents) by bad actors All staff/contractors have on display appropriate security ID and uniforms, to ensure members of the public know who to consult for directions in the case of incidents/accidents/emergency situations.
<p>Management of contracts and/or addressing supplier underperformance or poor performance</p> <p>There is a risk that: The performance of engaged contractors, suppliers or consultants (e.g. who are delivering security services, cleaning, building and plant maintenance/servicing etc) does not meet the required:</p> <ul style="list-style-type: none"> industry or regulatory standards Gallery and museum collections management (sector) best practice the required customer service or collections management quality level agreed contractual obligations, T&Cs and/or contract specifications. 	<p>Caused by:</p> <ul style="list-style-type: none"> Council specifications /requirements not being reflected/articulated clearly in the original Rfx documents and/or Contracts Failure to specify clear Contract performance measures and to undertake effective contract reviews/feedback with the contractors/suppliers (meaning issues are not picked up at an early enough stage before they “blow-up”) Council and/or the Contractors/ Consultants do not have a common understanding of the “agreed” Contract (eg terminology/language, ownership/accountability, financial liabilities and related T&C/specifications) Work not being carried out following best practice or specified Contract requirements Contractor/Consultants committing to undertake work which they do not have sufficient resource to deliver (personnel, equipment/time/finances), and/or being dependent upon third part suppliers who are unable to meet their agreed obligations with the primary Contractor/Consultant 	<p>Resulting in:</p> <ul style="list-style-type: none"> Gallery security, and therefore collection security could be compromised through external staff not being proficient in the management and use of gallery security and building systems. This could put the security of the city’s collection at risk and increase the opportunity for theft Extra cost resulting from increased contract management/review/implementation requirements and/or disruption to the overall contract implementation and/or relationship with the Contractor/Consultant Potential need to go back to the market to source an alternative contractor/supplier at a 	45.00	30.00	<p>Treatments:</p> <ul style="list-style-type: none"> Undertake a review of external providers’ ability to maintain the agreed service level agreement /requirements, including sourcing and providing appropriately skilled, capable and motivated staff who are able to maintain gallery and collection security systems to the required standard. Contractor performance continually monitored, issues discussed directly with contractor and reviewed at regular catch up meetings. All contractors working onsite, around works of art and within Collection Stores, are supervised at all times by trained Gallery staff. No work is to be carried out in key areas without preapproval and supervision. Any continuation of poor performance discussed at higher level (CRM) relationship meeting Contactor raises ‘Early Warnings’ through agreed contract mechanism, and takes part in EW discussions with council Senior/Executive Council Management to be kept informed of any developments where Contactor/Consultant performance

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	<ul style="list-style-type: none"> • Contractor/Consultant is overstretched with extra work being asked by the Council • Contractor non-compliance to agreed maintenance schedules • Contractor does not follow the H&S, Quality Assurance and Traffic Management Plans • Substandard invoicing narrative/information • Council team not able to manage contractor/consultant well enough because of internal resourcing and competency issues, and/or lack of clarity associated with who is responsible for what internally (project/contract/procurement management) • Consultant/Contractor over-committed to other works, without declaring/undertaking early warning process • Consultant/Contractor staff allocated to the job not appropriately supervised, trained and/or qualified. 	<ul style="list-style-type: none"> • Reputational damage (internal to the Art Gallery, with other functions, and from/with external stakeholders) due to contract not being delivered to the required quality/safety /security standard required, and consequential disruption to the relationship with the contractor • Reputational damage for failing to deliver the related Levels of Service (LoS) • Staff and public at risk to injury or death, if site security compromised • The Council will lose its reputation as a preferred/trusted partner, of projects/workstreams committed to by the contractor/supplier is not delivered to the required level. 			<p>or EWs are notified, to attempt to prevent escalation of poor performance</p> <ul style="list-style-type: none"> • Ensure scope of work is clear and agreed in Contracts, with both parties having a common understanding • Ensure appropriate audits are in place • Understand the capacity and capability in the industry • Review resourcing requirements for maintenance contract management. • Implement monthly feedback to Contractors and Consultants, e.g. Armourguard • Monitor KPI's in a timely manner.