

Long Term Plan 2024-34 Activity Plan

Akaroa Museum

- *Operates Akaroa Museum as a community space; revealing histories, sharing stories and caring for community heritage.*

Adopted XX and XX June 2024

Approvals

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			Signature	Date of sign-off
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1. What this activity delivers

Akaroa Museum is a storehouse for the histories of Banks Peninsula communities, present and future.

Its rich collections, owned by Christchurch City Council, have been developed over 60 years and are cared for by a small team of dedicated professionals.

The collection reflects the lives of the people who have lived on Banks Peninsula and is shared with visitors through changing exhibitions, a website and occasional publications. Caring for, revealing and sharing family histories, in words and objects, is an important part of the Museum's role. It is an activity that engages with individuals and connects them with their past, contributing to their sense of identity and place in their community.

Akaroa Museum is an important visitor facility in Akaroa, welcoming more than 24,000 visitors during the 2022-23 year. Christchurch residents comprised 25% of total visitors. Open seven days a week, and located in the centre of town, the Museum is easily accessible to all. A Museum visit enriches visitors' knowledge of local history and their experience of visiting Banks Peninsula.

Three heritage buildings form part of the Museum's collection:

- Langlois-Eteveneaux House
- the old Akaroa Court House
- the Customs House.

All three are listed by Pouhere Taonga Heritage New Zealand and are included in the City Plan.

There is strong community support for this Museum, notably through the Friends of Akaroa Museum, which contributes financially and by volunteer support. Through the relationships the Museum has built with its community, its exhibitions, programmes and collaborations, the Museum exemplifies the values and principles of Council's Our Heritage Our Taonga – Heritage Strategy 2019-2029.

This activity includes the following services:



Operates Akaroa Museum as a community space, revealing histories, sharing stories and caring for community heritage.

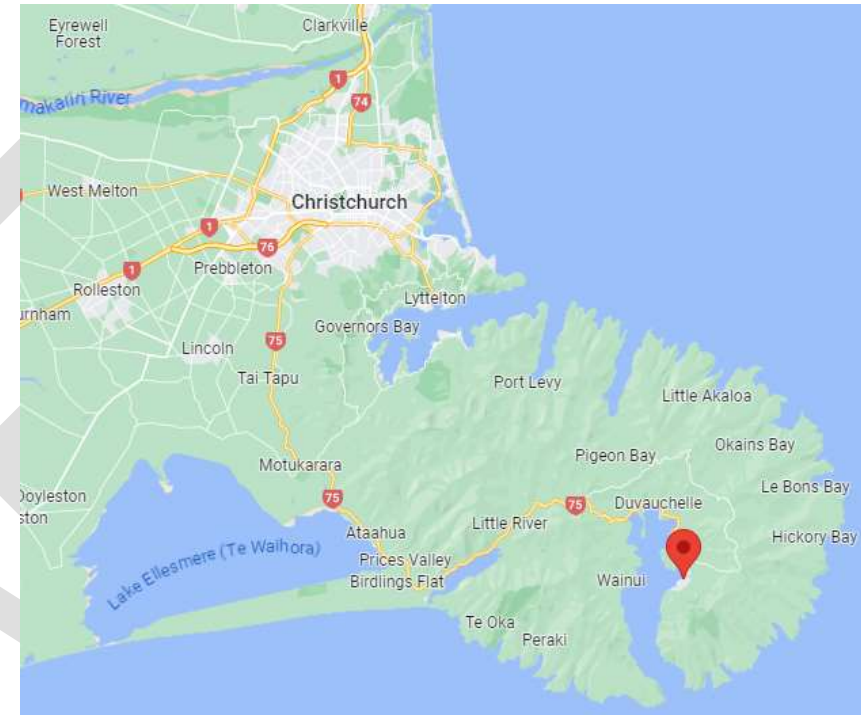


Image: Students on a Museum visit outside the Langlois-Eteveneaux house, 2019.



A snapshot of provision and use for 2022/23:

- ✓ Over 24,000 visitors
- ✓ 900 school students visited the Museum to learn
- ✓ More than 400 collection and family history enquiries were answered
- ✓ Over 60,000 objects cared for
- ✓ Three significant heritage buildings managed
- ✓ Regular collaborations with community groups
- ✓ Supportive Friends organisation



The location of Akaroa Museum

Where we came from

Akaroa Museum was established in 1964 around the historic Langlois-Eteveneaux House, a rare remnant of the French presence in Akaroa. Since then, the Museum has expanded to include three long term exhibition galleries, a temporary exhibitions gallery, and shop. Two additional heritage buildings, the old Akaroa Court House and the Custom House are also under the care of the Museum.

In local authority ownership and management for almost 40 years, Akaroa Museum has been operated as part of Christchurch City Council since 2006. The Museum is managed by a small professional staff employed by Council, with some voluntary input.

A new collections store was added to the complex in 2009 to safely house the Museum's growing collection, valued at over \$1.5m.

More information is available [online on Akaroa Museum's website](#).

What our community is saying



Who our key customers are: citizens of Christchurch and Banks Peninsula, visitors both national and international, students from Christchurch and the wider South Island, researchers of family history and academics.

Who our key stakeholders are: mana whenua (Ōnuku rūnanga), Friends of Akaroa Museum, dispersed descendants of Banks Peninsula families and the local community.

What we do: we collect and care for community heritage, we reveal histories and we share stories.

What our visitors say:

“Awesome place that is free to visit. Friendly staff and heaps to look at.”

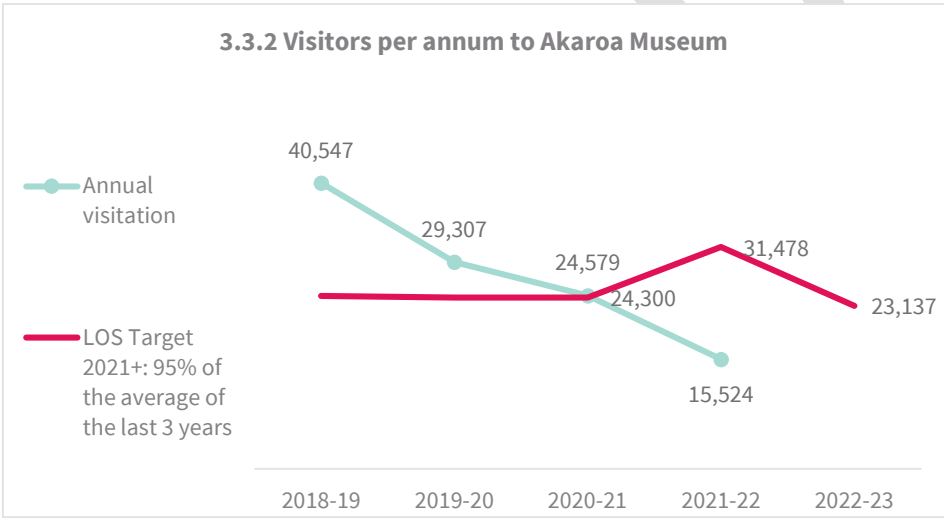
“One of the best small museums we have been to. Great work!”

“A magnificent museum. We really enjoyed it and learnt a lot.”

“Incredibly insightful, thank you.”

Community outcomes:





- A cultural powerhouse city
- A thriving prosperous city
- A collaborative confident city



Source: [Annual Report](#)







2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

	Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
	A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★★★	Akaroa Museum engages its diverse communities in the celebration of our histories, shared and specific. <ul style="list-style-type: none"> • We are proud of Banks Peninsula’s status as ‘the cradle of Canterbury’ and celebrate the people and historical events that have earned it this name. • We consider the dispersed descendants of early Akaroa people as our “national community” and foster their sense of belonging and identity. • The Museum strives to remove barriers to our communities’ access to their histories. • We are open and generous in our sharing of history and heritage.
	A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy	★★★	The Museum is conservative in its use of resources <ul style="list-style-type: none"> • Building systems are monitored and maintained to ensure efficient operation. • Many visitors use the seasonal public transport to Akaroa. • Akaroa Museum’s location on Banks Peninsula provides a rural getaway a short drive from the South Island’s biggest city. • The Museum practices good waste minimisation across all aspects of its operation.
	A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events ‘powerhouse’	★★★★★	The Museum is the most important public cultural facility on Te Pātaka o Rākaihautū Banks Peninsula. <ul style="list-style-type: none"> • Akaroa Museum has built a reputation for professional and insightful interpretation of the region’s history. • Our exhibitions are diverse, drawn from our council-owned collection, and includes taonga, photography, textiles, historical art, archives and natural history. • The Museum’s collection comprises more than 60,000 objects with a value of over \$1.5 million. • We provide opportunities for community involvement and collaboration - in events, exhibitions and projects. • We help visitors and researchers to pursue their specific interests – we help them unlock their histories.
	A thriving prosperous city Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★★★★	Akaroa Museum is a key contributor to the local visitor economy and the region’s knowledge economy <ul style="list-style-type: none"> • Akaroa Museum is an important all weather visitor facility in a town where the majority of activities for visitors are harbour, or outdoor, focussed. • The Museum is an important employer in the small community and its retail activity contributes to the economic vitality of the town.

			<ul style="list-style-type: none">• The Museum contributes to the region’s knowledge economy as a hub for exploration of history by schools from throughout Canterbury and the wider South Island – over 900 students visited the Museum in the 2022-23 year.• Descendants of Akaroa families travel specifically to Akaroa to discover their heritage, many staying a night or two to fully appreciate the place and its history.
*Level of contribution – what this means			
★★★★	This activity is critical to the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service		
★★★	This activity strongly supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements		
★★	This activity supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable		
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact		


2.2. Strategic Priorities - How this activity supports progress on our priorities

	Strategic Priorities	Contribution*	How our strategic priorities influence the way we work
	Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection	★★★★	<ul style="list-style-type: none"> Through our exhibitions and accessibility the Museum ensures that the barriers to our communities' engagement with their histories are minimised. Free entry to the Museum is a critical part of ensuring equitable access for all users – community, citizens and visitors alike. The Museum's collecting and exhibition activities reflect the diverse Banks Peninsula community, ensuring their representation and contributing to their sense of place.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★★	<ul style="list-style-type: none"> The Museum sits at the heart of Akaroa, a favoured destination for Christchurch residents and visitors alike. The Museum's care of three important heritage buildings contributes to the identity of the city, making it an attractive place to visit and live. During the 2022/23 year, 72% of visitors to the Museum were from outside the area, 40% of them internationals. To progress this strategic priority further the Museum needs resource to effectively market and promote itself to citizens and visitors.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★★	<ul style="list-style-type: none"> The Museum's relationship with mana whenua (specifically Ōnuku Rūnanga) provides a pathway for meaningful partnerships. The Museum is responsive to feedback from visitors and community. The Friends of Akaroa Museum have a strong and supportive partnership with the Museum, and advocate for our work.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy	★★	<ul style="list-style-type: none"> Building systems are monitored and maintained to ensure efficient operation. The Museum practices good waste minimisation across all aspects of its operation. Exhibitions include themes of biodiversity, landscape change and conservation. In light of this strategic priority, council needs to plan for pending sea level rise in Akaroa and the relocation of one of the Museum's heritage buildings, the old customs house.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	★★★	<ul style="list-style-type: none"> The Museum manages its whole operation on a modest <\$0.5m budget. Akaroa Museum is a free community facility, with koha for school visits. The Museum needs to remain free to visit and affordable to schools in order to achieve council's strategic priority of inclusivity and accessibility. Free admission enables full access to our heritage for all, including lower socioeconomic groups and large families, for whom an admission fee would be a barrier preventing access. A small retail shop generates steady revenue for the Museum which, combined with donations, helps to offset operational costs.
	Actively balance the needs of today's residents with the needs of future	★★★★	<ul style="list-style-type: none"> The Museum's collection is by its nature a reflection of the lives of generations of Banks Peninsula citizens.


	generations, with the aim of leaving no one behind		<ul style="list-style-type: none">• The Museum’s collection policy includes provision of contemporary collecting, a key activity to ensure present and future generations are represented.• As a valuable and valued council cultural asset, the Museum’s collection needs to be responsibly cared for to acceptable sector standards, for future generations.
*Levels of contribution – what this means			
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it’s not cost-effective to measure our impact		

2.3. Climate Resilience Goals: How this activity supports climate resilience goals


Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • All of the Museum's building management systems, including HVAC, all run on electricity. • Exhibition construction/production <p>Akaroa Museum is taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all Akaroa Museum buildings. • The Museum is in the process of changing all lighting systems to LED – only the collection stores and work areas remain to be completed. • The Museum carefully considers the choice of materials it uses in the construction/production of its exhibitions and reuses materials wherever possible. <p>Greenhouse gas emissions by users of Akaroa Museum</p> <ul style="list-style-type: none"> • Akaroa's location at the end of the road, 80 kilometres from the city, and with minimal public transport options, means that visitors to the town don't have many transport choices. However, EV charging stations are installed in two locations in the town and EV use is increasing. • Akaroa Museum is situated in the centre of the town, meaning that the majority of visitors walk to the Museum.
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We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Akaroa Museum activity include:</p> <ul style="list-style-type: none"> • Sea level rise has been identified as a significant risk to Akaroa's infrastructure and buildings. • More intense weather (storms, rainfall, wind) will challenge stormwater disposal systems and building fabric. • Increasing temperature and humidity will place a heavier operational load on HVAC systems. • Extreme weather events will put pressure on an already fragile road network on the Peninsula, with more frequent road closures and disruption to travellers anticipated. • For further detail about the impact on assets and infrastructure see the Asset Management Plan. <p>Options being considering to reduce the risks to the Akaroa Museum activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • In the medium term the Museum is planning to relocate the old Customs House, currently sited beside Daly's Wharf on the waterfront. Predicted sea level rise will threaten this historic building. • More frequent maintenance of guttering, roof systems and stormwater disposal systems will be required to cope with more intense rainfall. • Proactive monitoring and maintenance of the HVAC system to ensure it is coping with more extreme external conditions. • The Museum will follow the lead of the Christchurch Art Gallery in considering its climate control parameters, the effect of which would be to reduce energy consumption, provided collections would not be endangered.
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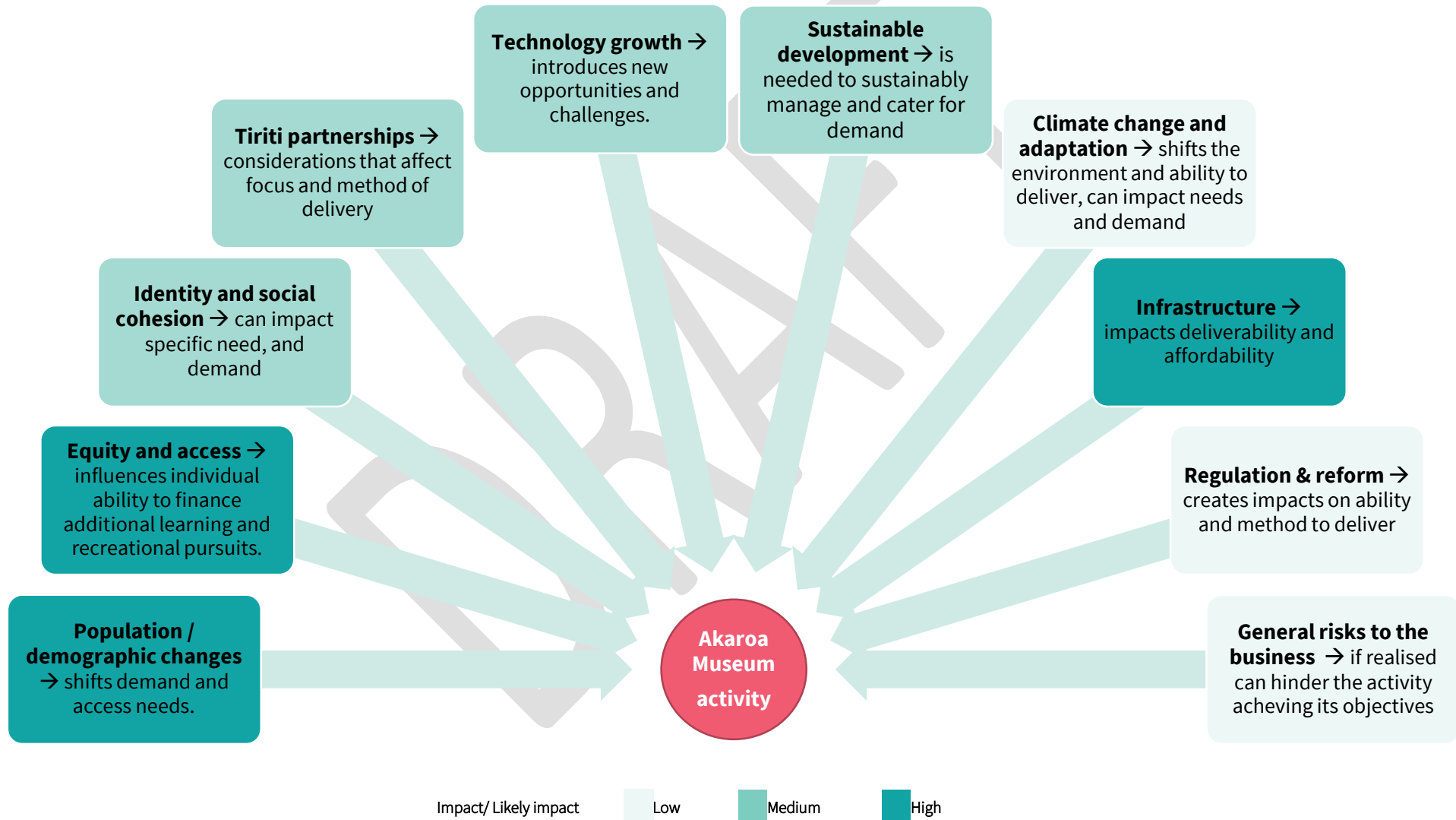
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • To further support emissions reduction, a pilot scheme will be run and a comprehensive Energy Management System will be developed to facilitate energy analysis. • No climate change caused changes to LoS are expected in this LTP period.
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3. How we are planning for future impacts

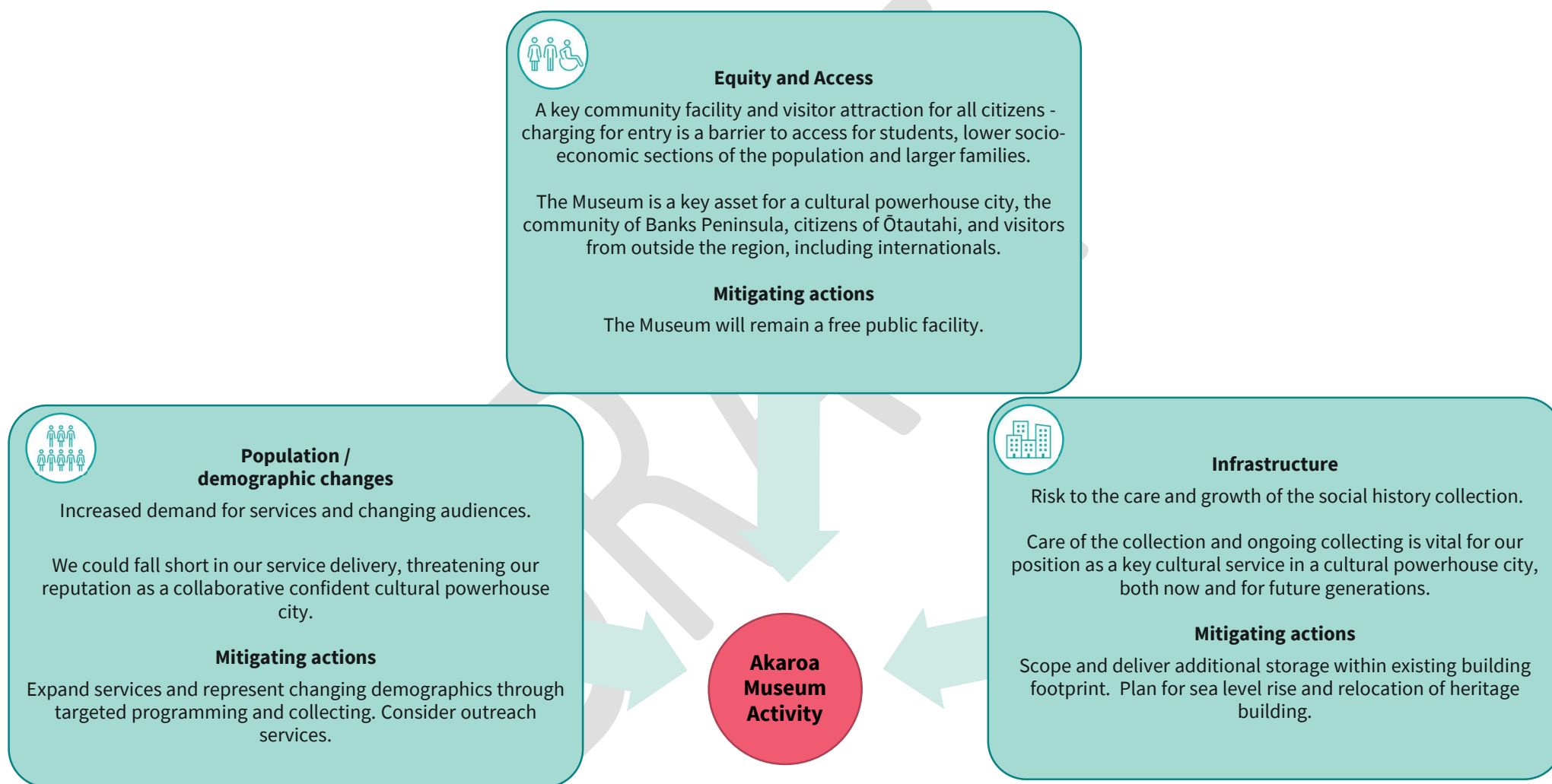
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



4. Our levels of service

Council’s Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Summary of Levels of Service

- ➔ Akaroa Museum has **4 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)
- ➔ The activity also has **3 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)

<div> Operates Akaroa Museum as a community space; revealing histories, sharing stories and caring for community heritage.</div>	
<div>Service contributes to:<ul style="list-style-type: none">A cultural powerhouse cityA thriving prosperous cityA collaborative confident city<p>This is by generally maintaining the targets of the levels of service promised.</p></div>	<div>Levels of Service<p>This service has 4 Community LoS:</p><ol style="list-style-type: none">1) Provide public access to collections2) Maintain opening hours.3) Maintain visitor numbers4) Provide a satisfying Museum experience<p>and 3 Management LoS.</p><ol style="list-style-type: none">1) Present exhibitions2) Develop the collections3) Maintain the collections</div>

5. How assets will be managed to deliver the services

The Akaroa Museum Complex has an asset book value of \$773,198 (as at 1 May 2023).

Managing our assets

Akaroa Museum's complex of buildings is a mix of new and heritage. The newer buildings have been constructed sequentially over decades – the oldest dates from 1964 and the youngest from 2009.

The Museum complex includes three significant heritage buildings – the Langlois-Eteveneaux House, the old Akaroa Court House and the Akaroa Custom House – all are listed with Pouhere Taonga Heritage New Zealand and in the city plan. These three heritage buildings are managed as heritage objects, rather than as replaceable assets. Conservation plans guide the Museum's conservation and management of these buildings. These plans are instrumental in guiding decision making and undertaking maintenance and repairs without the loss of heritage fabric or values.

The Conservation Plans for each of these buildings are more than 10 years old and all require updating. Revised plans will include maintenance programmes, policies and specific treatments. This work is likely to cost at least \$40k.

Looking forward

This Activity Plan includes a number of responses to specific Strategic Priorities and these are included/summarised in Section 2.2.

The varying ages of the individual buildings that make up the Akaroa Museum complex mean that each has a different lifespan and varying requirements for maintenance and replacement of elements.

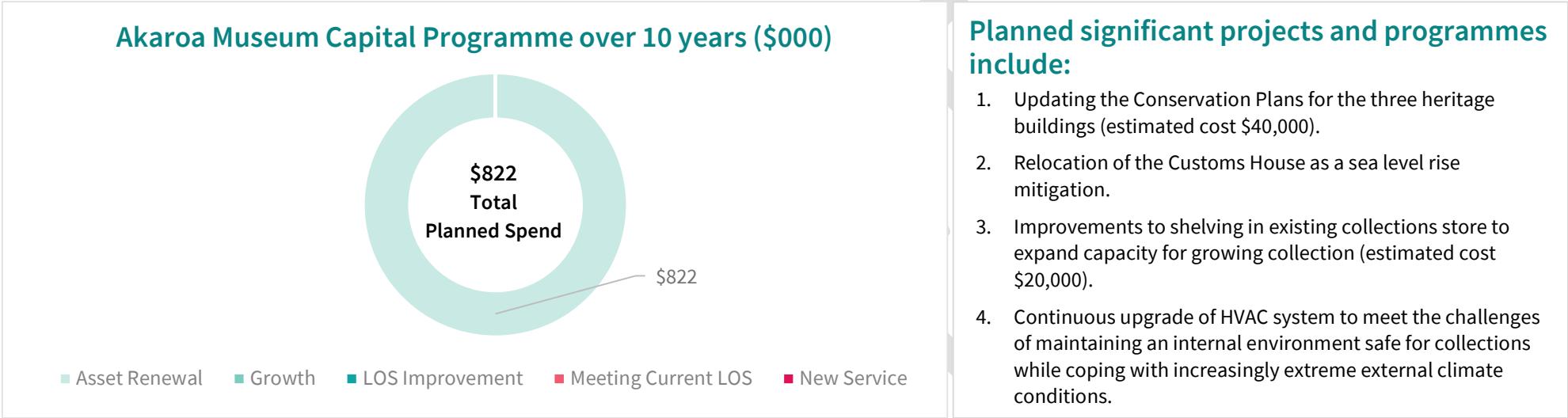
A comprehensive asset condition assessment project is required for the Akaroa Museum buildings. When this is completed, we will have sufficient information to develop a Capital Works Plan which can drive a robust future Renewal and Replacement programme. This work is expected to include updating the Conservation Plan for those heritage buildings.

The Museum's three heritage buildings last received any significant maintenance (including exterior painting) in the years following the Canterbury earthquakes. Current operational budgets are inadequate to provide for regular maintenance, an issue to be addressed in the asset condition assessment and resulting works plan.

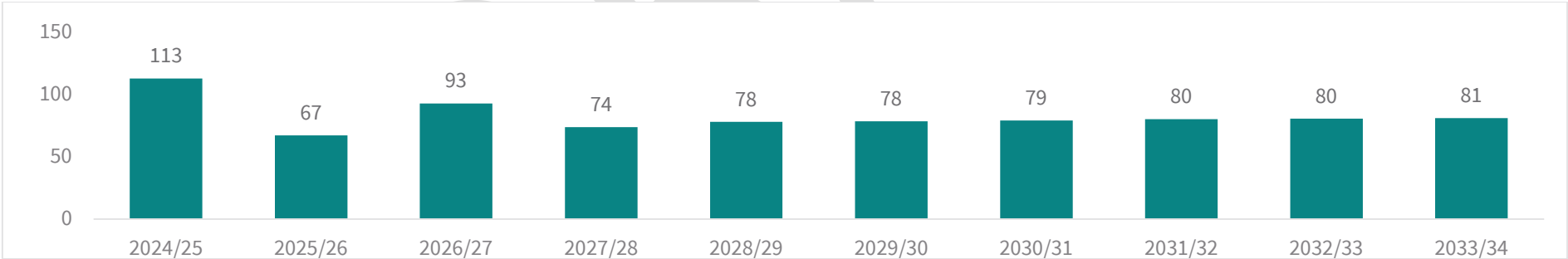
Please refer to the [Christchurch Art Gallery and Akaroa Museum Complex Asset Management Plan](#) for more information on these assets.

6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



Total Planned Capital Programme summary (\$000)



See [reference](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

Canterbury and Akaroa Museums								
000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs Before Overheads by Service								
Canterbury Museum	8,608							
Akaroa Museum	412	429	443	455	468	479	489	499
	9,020	429	443	455	468	479	489	499
Activity Costs by Cost Type								
Direct Operating Costs	45	46	48	49	51	52	53	54
Direct Maintenance Costs	77	81	83	86	88	90	92	94
Staff and Contract Personnel Costs	283	295	304	313	321	329	336	343
Other Activity Costs	7	7	7	7	8	8	8	8
Overheads, Indirect and Other Costs	186	194	203	207	214	221	224	229
Depreciation	46	63	80	99	114	116	118	120
Debt Servicing and Interest								
Total Activity Cost	644	686	726	761	796	816	832	848
Funded By:								
Fees and Charges	25	26	27	28	29	29	30	31
Grants and Subsidies	11	12	12	12	13	13	13	14
Cost Recoveries								
Total Operational Revenue	36	38	39	40	41	42	43	44
Net Cost of Service	608	648	687	720	754	774	788	804
Funding Percentages								
Rates	94%	94%	95%	95%	95%	95%	95%	95%
Fees and Charges	4%	4%	4%	4%	4%	4%	4%	4%
Grants and Subsidies	2%	2%	2%	2%	2%	2%	2%	2%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
Replace Existing Assets	67	73	67	93	74	78	78	79
Total Activity Capital	67	73	67	93	74	78	78	79

7.2. Funding consideration and outcome

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

Council funds the Akaroa Museum Activity predominately through the general rate. This means that most funding comes from general rates, mostly on the basis of capital value of each property.

- **Operating expenditure** is largely funded through general rates as the Museum Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding principles considered for operating costs

Consideration for funding method	Result	Implication
User-Pays <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Low	Mostly funded from rates
Exacerbator-Pays <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Funded from rates
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Low	Funded in the year costs are incurred.
Separate Funding? <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Funded from rates

Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees & Charges (Low)
Community	High	General Rates (High) Grants & Other (Low)

Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
Renewal/replacement	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
Service improvement	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	n/a
Growth	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	n/a


Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Low
Development Contributions	n/a
Grants and Other	n/a

* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

8. Possible significant negative impacts on wellbeing



This activity may have significant negative effects on social, economic, environmental or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
None	
Economic	
Akaroa Museum provides an excellent, seven day service to both citizens and visitors with very modest operating costs.	
Environmental	
Energy use to maintain climate conditions within the Museum’s exhibition spaces and collection stores.	Investigate whether essential systems and practices can be modified to be more energy efficient, for example, by increasing tolerances for changes in temperature and humidity.
Cultural	
Not being seen as representing all sections of the community/audience.	Ensure representation in all areas of the Museum’s activity – collecting, exhibition, interpretation, programmes and partnerships.

Appendices

A. Appendix A: Levels of Service detail

A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

DRAFT

A.2. Levels of Service: Performance measures in detail

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Operates Akaroa Museum as a community space; revealing histories, sharing stories and caring for community heritage.										
3.3.2	C	Visitors per annum to Akaroa Museum	2023: 24,325 2022: 15,524* 2021: 24,579 2020: 29,307 2019: 40,547 *impacted by COVID-19 Lockdown	South Canterbury Museum 2022/23: 22,470; Ashburton Art Gallery and Museum 2022/23: 24,586	Maintain visitation of at least 95% of the average of previous 3 years.	Maintain visitation of at least 95% of the average of previous 3 years.	Maintain visitation of at least 95% of the average of previous 3 years.	Maintain visitation of at least 95% of the average of previous 3 years.	Manual count by staff at front desk.	TBD
3.3.3	C	Hours of opening at Akaroa Museum	2023: 2,087 2022: 2,104 2021: 2,102 2020: 1,739* 2019: 2,110 *impacted by COVID-19 Lockdown	South Canterbury Museum 2022/23: 1716 hrs pa, Ashburton Art Gallery and Museum 2022/23: 2,340	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Recorded opening hours	TBD
3.3.4	C	Exhibitions presented	2023: 3 2022: 3 2021: 3 2020: 3 2019: 2	South Canterbury Museum 2022/23: 4	No fewer than two temporary exhibitions presented.	No fewer than two temporary exhibitions presented.	No fewer than two temporary exhibitions presented.	No fewer than two temporary exhibitions presented.	Programme of exhibitions delivered	TBD
3.3.6.1	M	Collections developed and maintained	2023: 100% 2022: 100% 2021: 100% 2020: 99% 2019: 41		Collection grows in line with the Museum’s <i>Acquisitions and Disposals Policy</i> , with at least 98% documented within 3 months.	Collection grows in line with the Museum’s <i>Acquisitions and Disposals Policy</i> , with at least 98% documented within 3 months.	Collection grows in line with the Museum’s <i>Acquisitions and Disposals Policy</i> , with at least 98% documented within 3 months.	Collection grows in line with the Museum’s <i>Acquisitions and Disposals Policy</i> , with at least 98% documented within 3 months.	Extracted from collection management database	TBD

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
3.3.6.2	M	Collections developed and maintained	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0		All collection items displayed and stored securely in stable environmental conditions, and adequately insured. Target: no loss or damage to collections	All collection items displayed and stored securely in stable environmental conditions, and adequately insured. Target: no loss or damage to collections	All collection items displayed and stored securely in stable environmental conditions, and adequately insured. Target: no loss or damage to collections	All collection items displayed and stored securely in stable environmental conditions, and adequately insured. Target: no loss or damage to collections	Spot checks of temp/humidity in galleries and stores; No loss or damage to collections through poor handling practices, environmental damage or burglary.	TBD
3.3.7	M	Public access to collections provided.	2023: 454 2022: 374 2021: 100 2019: 420	South Canterbury Museum 2022/23: 482 Ashburton Art Gallery and Museum 2022/23: 312; Waitaki Museum and Archive/Forrester Gallery 2022/23: 577	Public access is provided to the collections and information held in the Museum. Target: >400 enquiries pa	Public access is provided to the collections and information held in the Museum. Target: >400 enquiries pa	Public access is provided to the collections and information held in the Museum. Target: >400 enquiries pa	Public access is provided to the collections and information held in the Museum. Target: >400 enquiries pa	Museum staff record all public enquiries relating to the collections, genealogy (family history) and local history generally. Totalled monthly and combined into an annual total at year end. Access provided within the guidelines of the Museum's	TBD

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
									<i>Research and Access Policy, reviewed 2019.</i>	
3.3.8	C	Visitors satisfied with their Museum experience.	2023: 100% 2022: 100%	South Canterbury Museum 2022/23: Target >=90% Ashburton Art Gallery and Museum 2022/23: Target >=92%, Result 94%	Maintain visitor satisfaction at 90% or higher.	Maintain visitor satisfaction at 90% or higher.	Maintain visitor satisfaction at 90% or higher.	Maintain visitor satisfaction at 90% or higher.	Participate in annual national survey (Museums Aotearoa, supported by volunteers), gathering at least 100 responses over a week. Survey results are collated and analysed by Museums Aotearoa and provided to participating museums, individual results compared against national averages.	TBD

A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Deletions

This Activity has no deleted levels of service.

New

This Activity has no new levels of service.

Amendments

This Activity has no amended levels of service.

DRAFT

B. Appendix B: Possible issues impacting the Activity & the mitigations planned

B.1. Changing customer needs

Population / demographic changes (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth, in general and in specific areas.	389,300 in 2022	<ul style="list-style-type: none"> • Medium projection: 473,140 between 2018-2054 • (data tbc) 	<ul style="list-style-type: none"> • Increased demand for services 	<ul style="list-style-type: none"> • Expand services, exhibitions and community partnerships (would require resourcing). • Outreach to schools (would require resourcing).
Ageing population		<ul style="list-style-type: none"> • Population aged 65 years and over is expected to increase by 56% between 2018 and 2048 (from 56,600 to 88,300). As a proportion of the population, will increase from 15% to 20% over the same time period 	<ul style="list-style-type: none"> • Increased demand for easy access, inside and outside 	<ul style="list-style-type: none"> • Accessibility audit and actions • Consider outreach
Family/household structure		<ul style="list-style-type: none"> • TBC 	<ul style="list-style-type: none"> • Changing audiences 	<ul style="list-style-type: none"> • Monitor changes and respond accordingly
Diversity		<ul style="list-style-type: none"> • Becoming more ethnically diverse. 	<ul style="list-style-type: none"> • Loss of relevance to community and visitors 	<ul style="list-style-type: none"> • Deliberate programming of services to reflect diversity • Consider diversity when recruiting
Shifts within city (e.g., growing communities, possible future managed retreat)		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Large parts of Akaroa and Banks Peninsula are at risk of inundation as a result of sea level rise due to climate change. If protection is deemed too costly, managed retreat would be the only alternative and would dramatically affect 	<ul style="list-style-type: none"> • Monitor changes and develop appropriate response.

			the community, and the Museum.	
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Equity and access (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	In 2019, the city's median equivalised household income was \$62,300	<ul style="list-style-type: none"> No projected data 	<ul style="list-style-type: none"> The Museum is a free Council facility and attracts visitors from diverse socioeconomic backgrounds. 	<ul style="list-style-type: none"> The Museum will remain free to maximise access for citizens irrespective of their socioeconomic backgrounds.
Growing gap rich and poor	The bottom 20% of households had a median income of \$32,300. The top 20% of households had a median income of \$105,700.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> The Museum is a free Council facility and attracts visitors from diverse socioeconomic backgrounds. 	<ul style="list-style-type: none"> The Museum will remain free to maximise access for citizens irrespective of their socioeconomic backgrounds.
Physical access		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> The Museum is a fully accessible space with relatively easy access from the street. 	<ul style="list-style-type: none"> Maintain compliance with legislation.
Equity access across city	In general, eastern areas of the city have the highest levels of socio-economic deprivation in the city.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> The Museum is a free Council facility and attracts visitors from diverse socioeconomic backgrounds. 	<ul style="list-style-type: none"> The Museum will remain free to maximise access for citizens irrespective of their socioeconomic backgrounds.

Identity and social cohesion (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
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Cultural identity		•	•	•
Sense of place and community		•	•	•
Rising crime, rallies, protests (safety)		•	•	•
Safety staff and public		•	•	•

B.2. Tiriti Partnerships (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
		•	•	•
		•	•	•
		•	•	•

B.3. Technological growth (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology		•	•	•
Digital divide		•	•	•
Digital security		•	•	•

B.4. Resilience and environmental considerations

Climate change & adaptation (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Key climate impact #1		•	•	•
Key climate impact #1		•	•	•
Population movement due to managed retreat and adaptation		•	•	•
Increasing numbers of extreme weather events change		•	•	•

utilisation of physical and digital assets				
Increased community expectations of information and engagement		•	•	•

Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)		•	•	•
Ethical markets & procurement		•	•	•
Resilience & risk		•	•	
Natural hazards		•	•	
Triple bottom line		•	•	

B.5. Infrastructure (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got		•	<ul style="list-style-type: none"> Storage capacity is at 90% Climate control (HVAC) 	<ul style="list-style-type: none"> Explore option for shared and/or offsite storage Short term maintain current system; medium term replace.
Resilience to impacts of climate change		•	<ul style="list-style-type: none"> Heritage building (Customs House) will need to be relocated 	<ul style="list-style-type: none"> Medium term, Include relocation in LTP Maintain compliance with international sector

			<ul style="list-style-type: none"> Increased cost of climate control 	standards for climate control, which may change in response to climate change.
Planning and investing for growth		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> When storage capacity is reached, collecting stops. 	<ul style="list-style-type: none"> Explore option for shared and/or offsite storage.
Understanding and maintaining the condition of our infrastructure		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Failing infrastructure presents multiple risks to the Museum's operation. 	<ul style="list-style-type: none"> Ensuring service and maintenance contracts are monitored and effective.

B.6. Regulations & reform (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Three Waters reform		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Resource Management reforms		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Future for Local government		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<ul style="list-style-type: none"> Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents 	<p>Major Business Disruption</p> <p>If we fail to plan for business disruption (such as Acts of God or 'Black Swan' events) we will not be able to continue with business operations in times of disruption, resulting in failure to meet citizens' expectations and deliver on service levels.</p>	Extreme	Unlikely	High	<ul style="list-style-type: none"> Continue to develop and implement the Museum's emergency response and recovery plans. Ensure Akaroa Museum is included in city-based emergency response plans and not isolated in the event of a disaster. Ensure that IT systems are fit for purpose and able to support changed work patterns and workloads during an event and recovery period. 	Low

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<ul style="list-style-type: none"> Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents 	<p>Impact of reduction in Opex/Capex budgets on LoS</p> <p>If we fail to consider our operating environment when developing the LTP and AP, then we might not have sufficient funding to deliver on our commitments, including the continued employment of professional qualified staff. This would result in adverse impacts to our Museum, its collections and negative public perception.</p>	Major	Likely	High	<ul style="list-style-type: none"> Ensure updated annual plans/three year plans/LTP and asset management plans are in place to manage/mitigate financial risk. Actively promote the contribution the Museum makes to the community and to council (heritage, cultural, social and economic). Ensure annual plans provide for effective engagement and communication with community and stakeholders. 	Medium

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<ul style="list-style-type: none"> Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind 	<p>Inability to care for collections</p> <p>If we fail to ensure our collections are stored and exhibited correctly (including temperature, humidity and storage conditions) then our collections might be compromised. This would result in loss of community heritage for present and future generations, reputational risk for the Museum and the council (as owner of the collection) and inability to deliver LoS.</p>	Major	Almost Certain	Very high	<ul style="list-style-type: none"> Ensure all environmental and security management systems and processes have scheduled maintenance planned and implemented. Ensure that all Museum staff know who to contact in case of fault or failure of any systems. Ensure policies and procedures are in place for the responsible disposal of the collection should it become necessary (ref. Akaroa Museum Acquisition and Disposal Policy) 	High