

Long Term Plan 2024-34 Activity Plan

# Christchurch Art Gallery Te Puna o Waiwhetū

- *Develop, care for and provide access to the city's nationally significant art collection for current and future generations.*
- *Engage Christchurch citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.*
- *Inspire and connect our diverse communities through participation in our Public Programmes and Education Programmes for visitors, schools and lifelong learners.*
- *Operate and maintain a landmark building which sits at the cultural heart of Ōtautahi Christchurch.*

Adopted XX and XX June 2024

## Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		xx June 2023
Finance Business Partner	Finance Business Partner	Peter Langbein		xx June 2023
Activity Manager	Director Art Gallery	Blair Jackson		xx June 2023

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## Contents

<b>1. WHAT THIS ACTIVITY DELIVERS.....</b>	<b>4</b>
<b>2. WHY WE DELIVER THIS ACTIVITY .....</b>	<b>8</b>
2.1. COMMUNITY OUTCOMES: HOW THIS ACTIVITY CONTRIBUTES .....	8
2.2. STRATEGIC PRIORITIES - HOW THIS ACTIVITY SUPPORTS PROGRESS ON OUR PRIORITIES.....	10
2.3. CLIMATE RESILIENCE GOALS: HOW THIS ACTIVITY SUPPORTS CLIMATE RESILIENCE GOALS .....	14
<b>3. HOW WE ARE PLANNING FOR FUTURE IMPACTS.....</b>	<b>16</b>
3.1. ISSUES IMPACTING CURRENT AND FUTURE ACTIVITY DEMAND AND DELIVERABILITY .....	16
3.2. THE HIGH IMPACT ISSUES AND MITIGATIONS PLANNED .....	17
<b>4. OUR LEVELS OF SERVICE .....</b>	<b>18</b>
<b>5. HOW ASSETS WILL BE MANAGED TO DELIVER THE SERVICES.....</b>	<b>19</b>
<b>6. CAPITAL EXPENDITURE AND KEY CAPITAL PROJECTS.....</b>	<b>20</b>
<b>7. FINANCIAL RESOURCES NEEDED .....</b>	<b>21</b>
7.1. RESOURCES NEEDED .....	21
7.2. FUNDING CONSIDERATION AND OUTCOME .....	22
<b>8. POSSIBLE SIGNIFICANT NEGATIVE IMPACTS ON WELLBEING.....</b>	<b>23</b>
<b>A. APPENDIX A: LEVELS OF SERVICE DETAIL .....</b>	<b>25</b>
A.1. CONTINUOUS IMPROVEMENT REVIEW (S17A) – RECOMMENDATIONS FOR CHANGE.....	25
A.2. LEVELS OF SERVICE: PERFORMANCE MEASURES IN DETAIL .....	26
A.3. LEVELS OF SERVICE CHANGES FROM LONG-TERM PLAN 2021-31, AND WHY .....	36
<b>B. APPENDIX B: POSSIBLE ISSUES IMPACTING THE ACTIVITY &amp; THE MITIGATIONS PLANNED.....</b>	<b>37</b>
B.1. CHANGING CUSTOMER NEEDS.....	37
B.2. TIRITI PARTNERSHIPS (MEDIUM IMPACT) .....	40
B.3. TECHNOLOGICAL GROWTH (MEDIUM IMPACT) .....	40
B.4. RESILIENCE AND ENVIRONMENTAL CONSIDERATIONS .....	40
B.5. INFRASTRUCTURE (HIGH IMPACT).....	41
B.6. REGULATIONS & REFORM (LOW IMPACT) .....	41
B.7. IDENTIFIED BUSINESS UNIT RISKS .....	43

# 1. What this activity delivers

**Operates and maintains a landmark building which sits at the cultural heart of Ōtautahi Christchurch.**

Christchurch Art Gallery Te Puna o Waiwhetū is a vital for Ōtautahi Christchurch as a cultural powerhouse city. Since reopening in 2015 the Gallery has welcomed over 2.3 million visitors; hundreds of thousands of local visitors and tourists, and thousands of school children each year.

The Gallery is part of the city's identity and key to its brand. It is a crucial driver in the role that the arts play in improving peoples' wellbeing, sense of identity and community, bringing life to the city and boosting the economy.

Integral to leisure and tourism markets, the Gallery is also part of the knowledge economy. Through exhibitions, schools and events programmes, and collection development, citizens connect to their past, present and each other, in a safe social space.

The Gallery manages and maintains the building and forecourt, the retail store, corporate and community hire spaces, security and after-hours events on its premises. Other units assist with other elements of daily operation.

**Develops, cares for and provides access to the city's nationally significant art collection for current and future generations.**

The majority of Christchurch's art collection has been entrusted to the Gallery by generations of supporters and donors; it continues to acquire art that helps the city's developing sense of identity, connectedness and balance.

The City's collections are stored or displayed, conserved, and cared for onsite to international standards; maintained for everyone to access, in perpetuity and in a variety of ways. The gallery provides access to the collection for the city's citizens, school children and city visitors, researchers and institutions of learning, cultural institutions both in Aotearoa and abroad, and global access to the collection for anyone on-line.

**Engages Christchurch citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.**

Christchurch Art Gallery Te Puna o Waiwhetū teams research, curate, produce, present and engage the public with a broad range of award-winning exhibitions, artists' projects and publications each year alongside administering the Public Art Fund for the city.

The Exhibition Programme helps deliver the Te Haumako; Te Whitingia Strengthening Communities Together Strategy and Toi Ōtautahi, Christchurch's Art Strategy

To reflect the interests and histories of our citizens, and to achieve the depth, diversity and representation that the exhibitions display, the Gallery collaborates with mana whenua, tangata whenua, the Canterbury Museum, neighbouring cultural organisations, a range of other galleries and arts organisations, and both established and emerging artists; locally, nationally and internationally.

**Inspires and connects our diverse communities through participation in our Public Programmes and Education Programmes.**

Christchurch Art Gallery Te Puna o Waiwhetū annually hosts over 10,000 local school children for NZ Curriculum linked educational experiences each year.

The Gallery's Public Programme includes events, concerts, workshops, family activities and public lectures welcomes 22,000 people a year.

These programmes are often where people begin their relationship with creativity and the arts, and all the benefits they bring. The Gallery ensures that they reflect and appeal to the broad diversity contained within the population of the City.

## This activity includes the following services:



**Developing, caring for and providing access to the city's nationally significant art collection for current and future generations.**



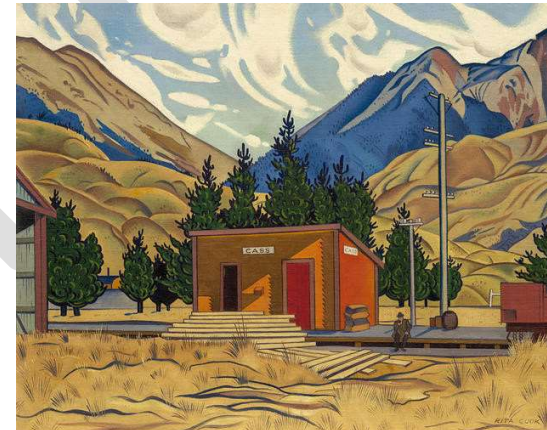
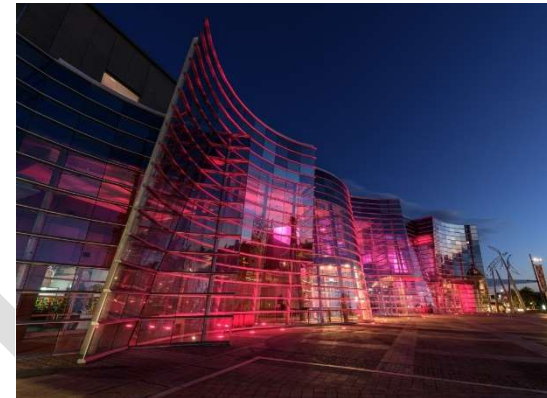
**Engaging citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.**



**Inspiring and connecting diverse communities through participation in Public Programmes and Education Programmes for visitors, schools and lifelong learners**



**Operating and maintaining a landmark building which sits at the cultural heart of Ōtautahi Christchurch.**



### Images top to bottom:

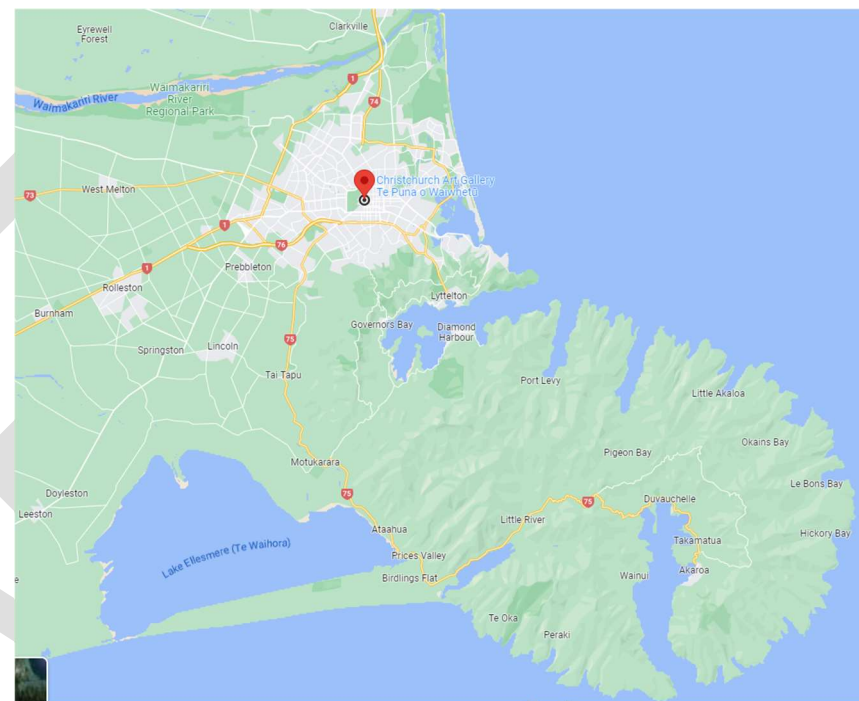
- Christchurch Art Gallery Te Puna o Waiwhetū illuminated in pink in support of Breast Cancer Awareness Month 2022
- Voted “New Zealand’s greatest painting”. Rita Angus Cass 1936 Oil on canvas on board. Collection Of Christchurch Art Gallery Te Puna o Waiwhetū
- Early years school children enjoy a sculpture workshop in the Education Centre 2023





## A snapshot of provision:

- ✓ 7,509 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
- ✓ 5,698,083 visitors since opening in May 2003 (numbers to 30 June 2023)
- ✓ 2,353,692 visitors since reopening in December 2015 (numbers to 30 June 2023)
- ✓ An everchanging programme of exhibitions, artist's projects, schools' programmes and events
- ✓ An extensive award winning, publishing programme both digital and print
- ✓ Established Friends and Foundation supporters organisations
- ✓ Well-developed volunteer programme



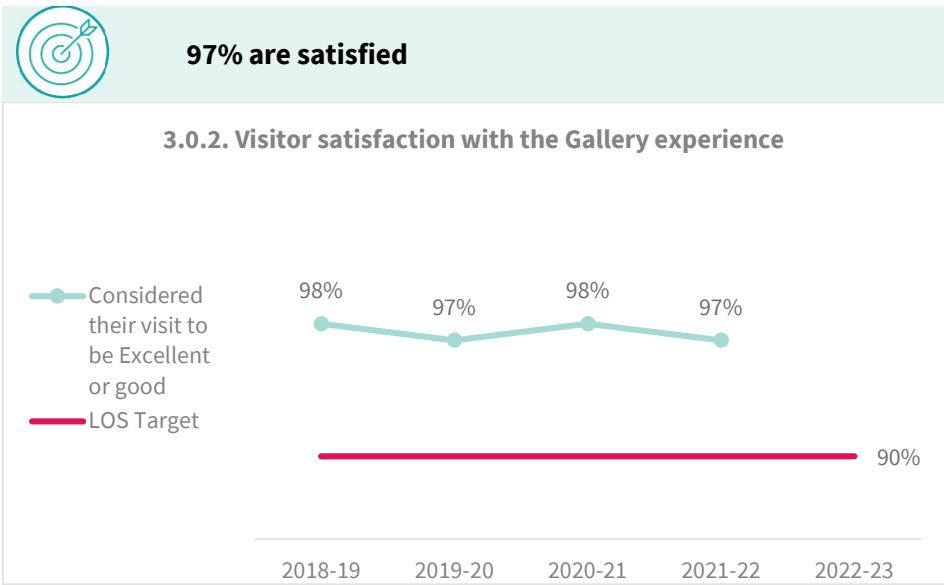
Location: Christchurch Art Gallery Te Puna o Waiwhetū – CBD Christchurch

## Where we came from

The Robert McDougall Art Gallery was home to Christchurch's public art collection from 1932 to 2003. [Te Puna o Waiwhetū](#) opened in 2003. After the February 2011 earthquake the building operated as the Civil Defence Emergency Operations Centre before reopening to the public in 2015 following extensive strengthening and repair work. The Gallery and has since received more than 2.3 m visitors and the collection has grown by over 2000 artworks. The City's art collection is stored and cared for at the Gallery and stands at over 7500 works.

Much of the collection tells the stories of art that ties Christchurch to Britain and Europe. Increasingly the Gallery is seeking to commission, collect and exhibit art that speaks to Ōtautahi's position as a Pacific city with a diverse population. This action has seen the visitor demographic change too with increases in family visitors, visitors identifying as Māori and visitors identifying as LGBTQIA+, all finding a safe community space to enjoy the City's art collection.

## What our community is saying



Source: *Christchurch City Council Annual Report*



### Images left to right:

- Performers at the event 'Celebrate Te Wheke' in the Gallery foyer 2022
- A Gallery volunteer taking a free guided tour of the Gallery 2023

### Who our key customers are:

Citizens of Christchurch, national and international visitors, school children, cultural institutions and museums nationally and internationally.

### Who our key stakeholders are:

Mana whenua, local and national artists, Friends of Christchurch Art Gallery, Christchurch Art Gallery Foundation, University of Canterbury School of Fine Arts and the Art History department, Ara Institute of Canterbury.

### What we do:

Grow, share, care for and provide access to the city's art collection for current and future generations.

### What our visitors say:

'A place to revisit old favourites, new exhibitions and works by artists possibly not yet discovered by the viewer. Calm, contemplative space and a real asset to the people who live here, and to share with those who visit.'

'Family events such as an art trail and interactive activities to inspire children's creativity... great afternoon out.'

'A wide variety of artistic voices from historical to modern and Pākehā, Māori and Polynesian.'







'Variety of art, traditional and contemporary art was great. The environmental issues made an impact.'

### Community outcomes:



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

## 2. Why we deliver this activity





### 2.1. Community Outcomes: How this activity contributes





	Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe		<b>Exhibitions and Programmes that reflect and engage Ōtautahi's diverse communities</b> <ul style="list-style-type: none"> <li>• The Gallery offers a sense of belonging to the city by providing access to our cultural output and artistic history.</li> <li>• It collects and exhibits works that tell the story of our people, our identity and our creative development through time.</li> <li>• The Gallery is an intellectual and physical safe space attracting and celebrating the city's diversity and gives proven benefits to wellbeing.</li> <li>• Over a quarter of a million people visit the Gallery each year with over half of that figure being Christchurch residents.</li> </ul>
	<b>A green, liveable city</b> 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		<b>Embracing the past and present to speak to the future</b> <ul style="list-style-type: none"> <li>• The Gallery is easily accessible for its visitors by public transport, cycle, scooter and on foot.</li> <li>• It continually monitors its operation to ensure that the building's systems are performing optimally and that materials used are as ethically sourced as possible, reused where possible and that waste is minimised.</li> <li>• Christchurch Art Gallery Te Puna o Waiwhetū's exhibitions programme and collecting often comments on and ask visitors to consider the effects of climate change, challenge their views and responsibilities, and help them form their own responses.</li> </ul>
	<b>A cultural powerhouse city</b> 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'		<b>An iconic and accessible building, collection and events programme at the cultural heart of Ōtautahi</b> <ul style="list-style-type: none"> <li>• Christchurch Art Gallery Te Puna o Waiwhetū is Ōtautahi Christchurch's treasury of art, the city's pataka of unique images, memories and ideas.</li> <li>• The Gallery cares for and provides access to over 7500 works of art and continues to add to the city's collection through acquisitions, gifts and bequests.</li> <li>• It's where our arts community, art lovers, cultural tourists and the curious can feel a sense of connection to our place.</li> <li>• The Gallery celebrates the region's rich artistic heritage through exhibitions, publications and collecting.</li> <li>• We work with leading artists and help position Christchurch as a creative, artistic and contemporary thinking city.</li> <li>• The Gallery is a key visitor attraction and creative hub within the CBD, a meeting place and a social space that helps animate the inner city.</li> <li>• The Gallery provides a wide range of educational, cultural and social activities, for people of all ages and backgrounds to engage with artists, art and culture.</li> </ul>





			<ul style="list-style-type: none"> <li>The Gallery attracts a diverse range, of visitors with 45% of out-of-town visitors indicating that Christchurch Art Gallery Te Puna o Waiwhetū is the main, or one of the main reasons for visiting the city.</li> </ul>
	<b>A thriving prosperous city</b> 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		<b>A key contributor to local financial, knowledge and wellbeing economies</b> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>The Gallery's thriving retail store, commercial venue hire and successful publications programme add to the local economy.</li> <li>Supports the local knowledge economy through the schools' programme, relationships with UC and Ara, the City's art publication library, internal research and external researchers.</li> <li>The Gallery's exhibition and events programme actively and deliberately adds to the wellbeing economy of the city and together with Canterbury Museum, Ravenscar House, The Teese Museum, CoCA, The Arts Centre, The Physics Room and Toi Auaha, provides the city with a thriving cultural quarter.</li> </ul>
<b>*Level of contribution – what this means</b>			
★★★★★ 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
 <p><b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</b></p>		<ul style="list-style-type: none"> <li>• Christchurch Art Gallery Te Puna o Waiwhetū's collection and programmes deliberately reflect the diversity within Ōtautahi and reduce intellectual and sociological barriers to engaging with art and creativity.</li> <li>• The Gallery's collecting, the exhibitions and the public programmes reflect Christchurch and its people, from the past to the present.</li> <li>• The Gallery provides a free, welcoming and social safe space for any citizen to spend time alone or with friends and whānau.</li> <li>• The diversity and inclusivity displayed through the Gallery's core work provides citizens with demonstrable sense of place, belonging and connection with each other.</li> <li>• The Gallery's public and education programmes are places of connection for communities with different histories and socio-economic backgrounds.</li> <li>• The Education Programme is a 'rite of passage' for over 10,000 Christchurch pupils each year, often sparking a lifetime connection with art, the city's art collection and the city.</li> <li>• All the Gallery's spaces are physically accessible.</li> <li>• The Gallery actively develops exhibitions and public programmes that promote wellbeing, and the Gallery is at the forefront of research into how engaging with art and culture can measurably improve wellbeing.</li> </ul> <p>To progress this priority even further:</p> <ul style="list-style-type: none"> <li>• The Gallery seeks to employ a full time te reo speaking schools outreach/community coordinator whose work would focus on strengthening community relationships with the gallery and providing access to the Gallery's outputs for those who for whatever reason find visiting the Gallery challenging.</li> <li>• The Gallery needs to remain free to all citizens all of the time ensuring equity of access regardless of demographic or socioeconomic background.</li> <li>• The Gallery will seek to work with other units to expand the scope and value of measuring impacts of our services on the wellbeing of customers.</li> <li>• The Gallery will scope and procure additional storage to enable further collecting of artworks that represent the citizens of the city and its creative direction.</li> </ul>
 <p><b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b></p>		<ul style="list-style-type: none"> <li>• Christchurch Art Gallery Te Puna o Waiwhetū is an iconic landmark building which sits at the cultural heart of Ōtautahi acting as a hub for the visual arts and as an award-winning major player in the city's burgeoning cultural sector and the nation's visual arts scene.</li> <li>• The Gallery is part of the city's identity and key to its brand.</li> </ul>

			<ul style="list-style-type: none"> <li>• 45% of the Gallery’s visitors originate from outside of the city and of those 45% started the gallery as ‘Important’ in the decision to visit.</li> <li>• The building, art collections, exhibitions and programmes are recognised and applauded by artists, art lovers and the art curious across the country.</li> <li>• The Gallery supports, exhibits, and collects work from Christchurch artists many of whom progress to be celebrated on a national and international scene placing the city as a cultural powerhouse firmly on the map.</li> <li>• The Gallery’s staff regularly represent Christchurch, the expertise it attracts and innovation it embrace, in national and international partnerships, research and conferences</li> </ul> <p>To progress this priority even further:</p> <ul style="list-style-type: none"> <li>• The Gallery will ensure it is at the forefront of national and international promotional and branding campaigns for Ōtautahi.</li> <li>• The Gallery will continue to acquire artworks that reflect the city and its citizens, and support local artists through acquisition, exhibition, residency and public programme opportunities.</li> <li>• The Gallery will exhibit local, nationally, and internationally recognised artists and exhibitions.</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>		<ul style="list-style-type: none"> <li>• The Gallery has good and strengthening relationships with mana whenua and regularly works in partnership with Māori.</li> <li>• The Gallery uses feedback and surveys to listen to residents and regularly acts on significant feedback.</li> <li>• The Gallery is a key and active member in the local arts community and cultural organisations network.</li> </ul> <p>To progress this priority even further:</p> <ul style="list-style-type: none"> <li>• The Gallery seeks to employ a full time te reo speaking schools’ outreach/community coordinator whose work would focus on strengthening community relationships with the gallery and providing access to the Gallery’s outputs for those who for whatever reason find visiting the Gallery challenging.</li> </ul>
	<b>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</b>		<ul style="list-style-type: none"> <li>• The Gallery is currently exploring alternatives to its dwindling landfill gas energy source.</li> <li>• The gallery reuses materials utilised during exhibition works, recycling or responsibly disposing where re-use is not possible.</li> </ul>


	<b>biodiversity, water bodies and tree canopy.</b>		<ul style="list-style-type: none"> <li>The Gallery works with other NZ art institutions to consolidate freight minimising vehicle movements across Aotearoa and reducing the use of materials associated with commercial line-haul services.</li> <li>The Gallery car park has access to the electric car sharing service. The Gallery is also very accessible by foot, bikes and scooters, and staff are encouraged to use 'greener' transport for their commute.</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</b>	★★★★	<ul style="list-style-type: none"> <li>The Gallery proactively manages ratepayers' contributions by continually maximising revenue opportunities and seeking economy and best value across the operation.</li> <li>The gallery continues to offer services to the public for free or at minimal cost. School only pay \$2 per pupil to access our education programme and this attracts schools from across the decile range.</li> <li>The Gallery activity manages its commercial hire of the foyer and other commercial spaces.</li> <li>The shop profile continues to grow with increasing sales. The development of collection related merchandise is also proving to be a growing revenue source for us.</li> <li>Our publishing revenue is also growing. We work with a nationwide distribution company to ensure our publications are widely available.</li> <li>The Christchurch Art Gallery Foundation is actively committed to raising funds for collection development and currently employs 1.5 FTEs to support this activity and other commercial sponsorship opportunities for the Gallery.</li> <li>The Friends of Christchurch Art Gallery are actively committed to raising funds for collection, programme and staff development. They currently employ (0.45) FTEs to support their work.</li> </ul> <p>To progress this priority even further:</p> <ul style="list-style-type: none"> <li>The Gallery needs to remain a free community facility and the cost of school visits remain affordable to schools in all deciles.</li> <li>The Gallery needs to remain on the same opening hours to retain commercial revenue streams, maximise sponsorship attraction and remain high value for money for citizens</li> </ul>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>	★★★★	<ul style="list-style-type: none"> <li>The collections, exhibitions and public programmes help to reflect the changing demographics of the city and adapt and change in response to those changes, allowing all citizens to feel represented.</li> <li>The collection, archive, library, and ongoing publications act as a historic record of the visual arts in Ōtautahi and Aotearoa and a key resource for current and future scholars and students and any citizens wanting to further their learning.</li> <li>The collection is an intergenerational asset that tells a story of the city's and New Zealand's social history and change.</li> <li>The Education Programme engages over 10,000 school children with visual arts each year many for whom it is the first such experience and one that is considered a Christchurch rite of passage. Many of these children return with parents and carers and establish a lifelong relationship with the Gallery.</li> </ul>




			<p>To progress this priority even further:</p> <ul style="list-style-type: none"><li>• The Gallery will scope and procure additional storage to enable further collecting of artworks that represent the citizens of the city and its creative direction for present and future generations.</li><li>• The Gallery seeks to employ a full time te reo speaking schools' outreach/community coordinator whose work would focus on strengthening community relationships wit the gallery and providing access to the Gallery's outputs for those who for whatever reason find visiting the Gallery challenging.</li></ul>
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## 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"> <li>• Electricity used to operate the gallery building and maintain a stable temperature and humidity to protect artworks.</li> <li>• Fossil fuels used to transport of artworks, artists and materials.</li> <li>• Resources used in the construction of exhibitions and for the maintenance of the gallery.</li> <li>• Fossil fuels used by staff and the community when travelling to and from the gallery.</li> <li>• Solid waste generated by users of the gallery.</li> </ul> <p>Christchurch Art Gallery Te Puna o Waiwhetū is taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions:</p> <ul style="list-style-type: none"> <li>• Consolidation and transportation of freight. We work with our colleagues around New Zealand to ensure that vehicles moving art around the country are running at optimal capacity.</li> <li>• We are reviewing our exhibition building processes to reduce the amount of construction waste produced. Exhibition builds are designed to span as many shows as possible. We're also investigating all of the historical materials to see if there are more greenhouse friendly alternatives.</li> <li>• Our air conditioning systems are optimised to ensure we are not wasting excess energy. Heating and cooling system time schedules are being reviewed and tightened in areas that aren't used for the storage or display of art works. We are adding 'on demand' controls in some areas to avoid systems running while spaces aren't being used.</li> <li>• We are also completing the final tranche of LED lighting in the building and installing light sensors so that areas of the building are only lit when in use.</li> <li>• A comprehensive Energy Management System will be developed to facilitate energy analysis by Facilities and Asset Planning Team.</li> </ul> <p>Greenhouse gas emissions by users of the Art Gallery:</p> <ul style="list-style-type: none"> <li>• The Gallery actively works with artists and the collection to highlight climate issues and hopefully to influence visitors on their own choices and actions.</li> <li>• The Gallery provides bike stands and a cycle compound for staff.</li> <li>• The Gallery is close to the public transport network staff/visitors and has its own coach parking bay.</li> <li>• The has good relationships with other destinations in the area and encourages walking between them via 'Family Activity Trails.'</li> </ul>
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### We understand and are preparing for the ongoing impact of Climate change

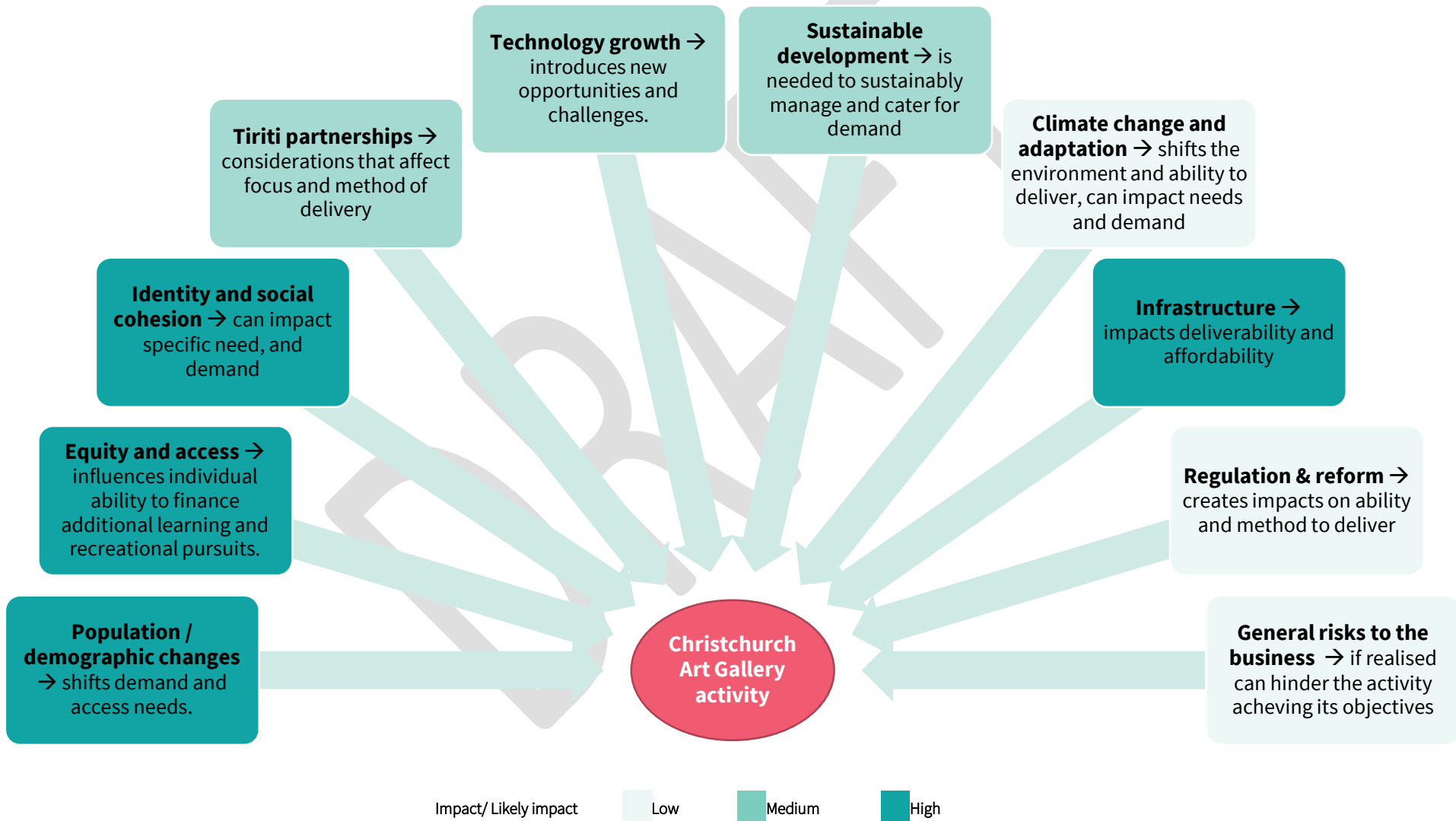
	<p>Key climate risks for the Art Gallery activity includes:</p> <ul style="list-style-type: none"> <li>• Surface flooding and ground water levels affecting the gallery building, below ground parking and community access.</li> <li>• Increasing temperatures raising the need and cost of cooling and maintaining humidity for artworks.</li> <li>• Extreme weather disrupting transport services potentially causing delays to scheduled exhibitions.</li> <li>• Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</li> </ul> <p>Options being considered to reduce the risks to the Art Gallery activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Introduced new ground water management system into Gallery car park.</li> <li>• Proactive maintenance of guttering, roof systems, to prevent debris build up.</li> </ul>
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	<ul style="list-style-type: none"><li>• Temperature and humidity parameter zonal changes to reduce energy consumption – three zones are being considered and scoped for implementation enabling switching of parameters depending on the use of the space for a period of time – construction mode / normal / benzo international protocol.</li></ul>
<b>We are guardians of our natural environment and taonga</b>	
	<p>Pilot projects to help address climate change to be delivered through this Long-Term Plan include:</p> <ul style="list-style-type: none"><li>• The establishment of an Energy Management System to optimise the building operations.</li><li>• Develop a system for more accurately measuring our supply chain and operational carbon footprint.</li><li>• Staff travel planning - to ascertain how staff are currently commuting to and from work and develop initiatives to encourage the use of public transport, cycling and walking.</li><li>• Waste minimisation (exhibition build) pilot project to be initiated</li></ul>
	<ul style="list-style-type: none"><li>• No climate change caused changes to LoS are expected in this LTP period</li></ul>

### 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.

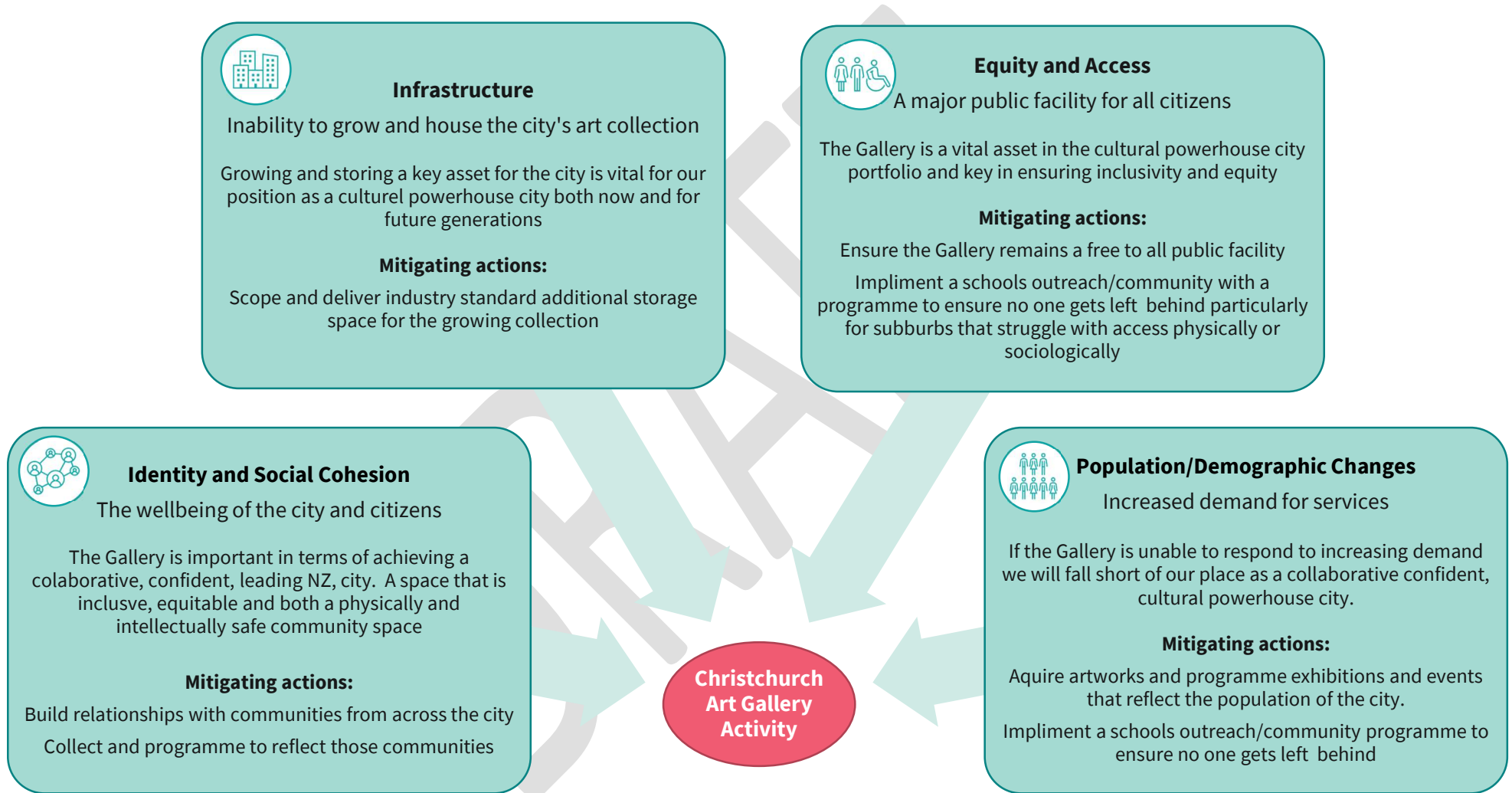
#### 3.1. Issues impacting current and future activity demand and deliverability





## 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

➔ *The Art Gallery has **6 Community Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*

➔ *The Art Gallery also has **11 Management Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 <b>Develop, care for and provide access to the city's nationally significant art collection for current and future generations.</b>		 <b>Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A cultural powerhouse city</li> <li>A collaborative confident city</li> <li>A thriving prosperous city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 3 Community and 6 Management LoS. <ul style="list-style-type: none"> <li>Residents and visitors have access to a nationally significant art gallery.</li> <li>The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city.</li> <li>Visitor satisfaction with the Gallery experience</li> <li>Develop, maintain and provide access to a collection of nationally significant art.</li> <li>Collection access and documentation (2 measures)</li> <li>Collections documented and maintained, with access provided.</li> <li>Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come (2 measures)</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A cultural powerhouse city</li> <li>A collaborative confident city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 1 Community and 2 Management LoS. <ul style="list-style-type: none"> <li>A diverse range of art exhibitions that attract new and repeat audiences are developed and presented.</li> <li>Exhibitions &amp; publications presented.</li> <li>Administer the allocation for public art in Christchurch.</li> </ul>
 <b>Operate and maintain a landmark building which sits at the cultural heart of Ōtautahi Christchurch</b>		 <b>Inspire and connect our diverse communities through participation in public programmes and our education programmes for schools and lifelong learners</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A green, liveable city</li> <li>A cultural powerhouse city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 3 Management LoS. <ul style="list-style-type: none"> <li>International Museum Standards maintained: climate control 1.</li> <li>International Museum Standards maintained: climate control 2.</li> <li>International Museum Standards maintained: security &amp; asset protection.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A cultural powerhouse city</li> <li>A collaborative confident city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 2 Community LoS. <ul style="list-style-type: none"> <li>Deliver a diverse range school specific programmes to promote and educate the importance of the visual arts.</li> <li>Deliver a diverse range of public programmes to promote and educate the importance of the visual arts.</li> </ul>

## 5. How assets will be managed to deliver the services

The Christchurch Art Gallery Te Puna o Waiwhetū as an asset book value of \$102,072,000 (as at 1 May 2023).

### Managing our assets

The operation and the future renewal/replacement of the assets and infrastructure which support the Art Gallery Activity, this includes:

- Maintenance plans ensure ongoing fixed maintenance occurs to the required frequency as instructed by stakeholders.
- Recommendations from maintenance services are analysed and approved as budget allows.
- Reactive maintenance occurs when components of assets fail or stakeholders decide to carry out additional services above the level of fixed maintenance if budget allows.
- Capital planning and the commitment of funds from the capital plan drives the replacement and renewal of assets and major components of assets.
- Analysis on which assets and services receive capital funding is based on performance / impact to the building and building fabric and finally the requirements of the function of the building.

### Looking forward

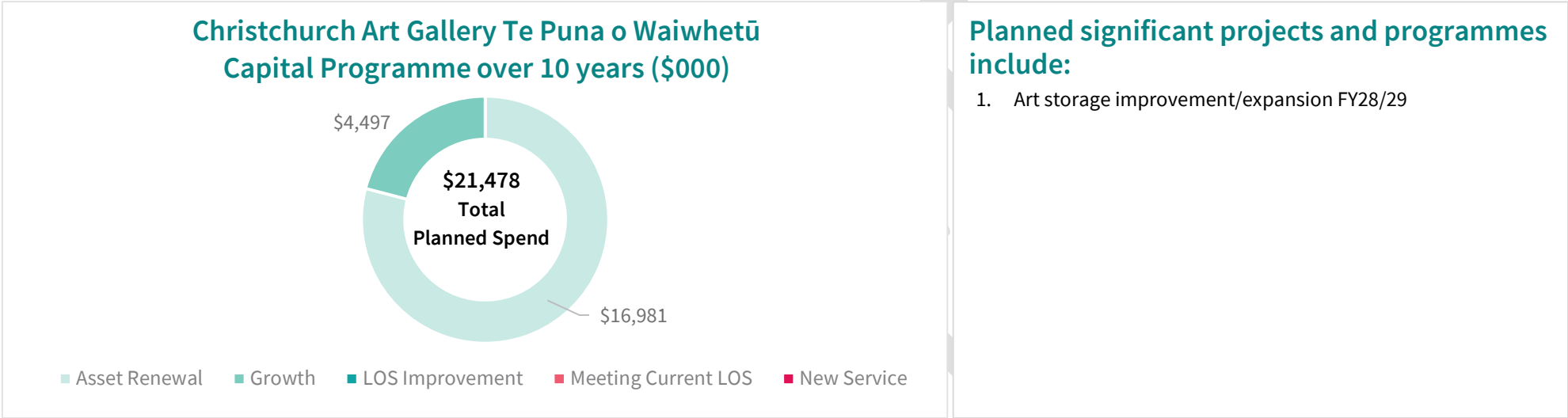
Christchurch's Art (Toi Ōtautahi) Strategy is to elevate the arts and creativity in Christchurch and Banks Peninsula by harnessing and building on the energy, passion and innovative spirit of the community. The Art Gallery is a crucial driver in the Strategy's focus on the role that the arts play in improving people's wellbeing, sense of identity and connectivity, activating and bringing life to the city, attracting visitors and boosting the economy.

This Activity Plan includes a number of responses to specific Strategic Priorities (please refer to Section 2.2).

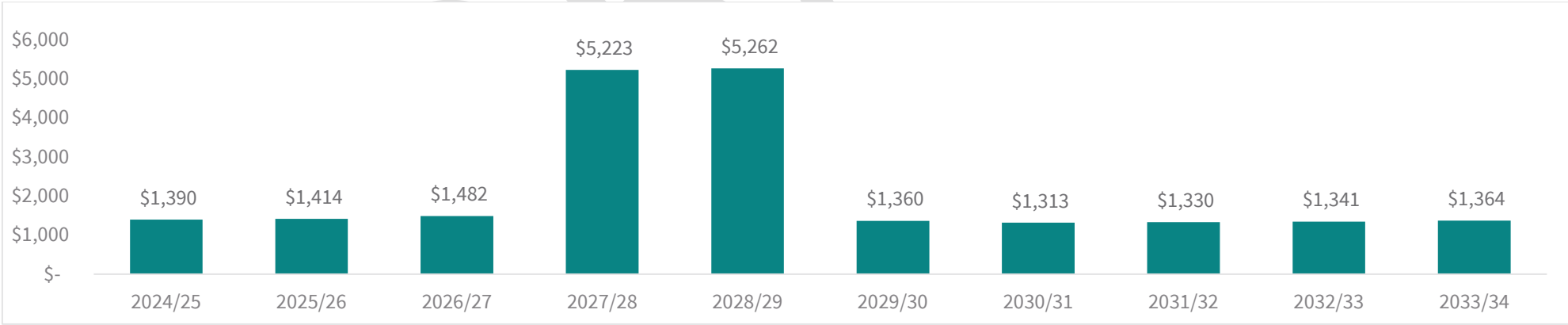
Please refer to the [Christchurch Art Gallery and Akaroa Museum Complex Asset Management Plan](#) for more information on these assets.

## 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.

<b>Art Gallery</b>								
000's	Annual Plan 2023/2	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Art Gallery Collections	2,149	2,251	2,325	2,391	2,456	2,516	2,571	2,623
Exhibitions & Public Programmes	1,201	1,252	1,294	1,330	1,366	1,399	1,430	1,459
Art Gallery Building	4,286	4,466	4,613	4,743	4,870	4,987	5,097	5,198
	<b>7,636</b>	<b>7,970</b>	<b>8,232</b>	<b>8,464</b>	<b>8,693</b>	<b>8,903</b>	<b>9,098</b>	<b>9,280</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	2,486	2,591	2,676	2,753	2,827	2,897	2,960	3,019
Direct Maintenance Costs	539	562	580	596	613	627	641	654
Staff and Contract Personnel Costs	4,252	4,443	4,589	4,718	4,845	4,962	5,071	5,172
Other Activity Costs	359	374	386	397	407	417	426	435
Overheads, Indirect and Other Costs	2,719	2,827	2,961	3,004	3,105	3,224	3,265	3,338
Depreciation	2,545	2,779	2,913	3,014	3,111	3,221	3,323	3,420
Debt Servicing and Interest	298	387	470	545	591	614	623	639
<b>Total Activity Cost</b>	<b>13,198</b>	<b>13,961</b>	<b>14,576</b>	<b>15,027</b>	<b>15,499</b>	<b>15,962</b>	<b>16,310</b>	<b>16,676</b>
<b>Funded By:</b>								
Fees and Charges	800	833	861	885	909	931	951	970
Grants and Subsidies	104	109	112	115	118	121	124	126
Cost Recoveries	17	17	18	18	19	19	20	20
<b>Total Operational Revenue</b>	<b>921</b>	<b>959</b>	<b>991</b>	<b>1,019</b>	<b>1,046</b>	<b>1,071</b>	<b>1,095</b>	<b>1,117</b>
<b>Net Cost of Service</b>	<b>12,278</b>	<b>13,002</b>	<b>13,585</b>	<b>14,008</b>	<b>14,452</b>	<b>14,890</b>	<b>15,215</b>	<b>15,559</b>
<b>Funding Percentages</b>								
Rates	93%	93%	93%	93%	93%	93%	93%	93%
Fees and Charges	6%	6%	6%	6%	6%	6%	6%	6%
Grants and Subsidies	1%	1%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	150	150	350	150	150	150	150	150
Increased Demand	388	397	407	418	429	441	454	466
Replace Existing Assets	3,643	842	657	914	644	671	756	697
<b>Total Activity Capital</b>	<b>4,181</b>	<b>1,390</b>	<b>1,414</b>	<b>1,482</b>	<b>1,223</b>	<b>1,262</b>	<b>1,360</b>	<b>1,313</b>

## 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 Art Gallery Activity predominately through the general rate. This means that most funding comes from general rates, mostly on the basis of capital value.

- **Operating expenditure** is largely funded through general rates as the Art Gallery 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
<b>User-Pays</b> <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
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Fund from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Medium	Funded in the year costs are incurred
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees & Charges
Community	High	General Rates 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*
<b>Renewal/replacement</b>	<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>	Medium
<b>Service improvement</b>	<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>	Low
<b>Growth</b>	<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>	Medium

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	Medium
Borrowing	Medium
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
<b>Social</b>	
<ul style="list-style-type: none"> <li>The Gallery's location within the central city means that it can't reach all groups outside of the central city.</li> </ul>	<ul style="list-style-type: none"> <li>The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery education programmes. The ability for the Gallery to offer outreach, education programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas would be a means to mitigate this.</li> </ul>
<b>Economic</b>	
<ul style="list-style-type: none"> <li>Increased costs to Ratepayers due to expanding storage.</li> </ul>	<ul style="list-style-type: none"> <li>Plan and scope future needs appropriately, explore various potential solutions and costings before and proposing to ELT. Then entering a rigorous procurement process.</li> </ul>
<b>Environmental</b>	
<ul style="list-style-type: none"> <li>Changes to energy source could be more environmentally impactful</li> </ul>	<ul style="list-style-type: none"> <li>Plan appropriately, explore various potential solutions, rigorous procurement process</li> </ul>
<b>Cultural</b>	
<ul style="list-style-type: none"> <li>We're not seen as a service/meeting the needs of some cultural/socio-economic demographics</li> <li>Preconceived ideas re an 'art institution'</li> </ul>	<ul style="list-style-type: none"> <li>Continuing to collect and exhibit art, and develop the education and public programmes specifically for our diverse audiences.</li> <li>Build stronger relationships across the city, including increasing community partnership work, outreach and collaboration.</li> <li>Employ a te reo Māori speaking educator/outreach coordinator to increase a sense of belonging within the Gallery context for tamariki, their whānau, and their kura community.</li> <li>Reducing barriers to access through working with diverse communities and diversifying programming. The activation of the Gallery foyer, forecourt and further participation in citywide initiatives eg Tiirama Mai provides a gentle 'in' for groups and people facing barriers to access.</li> </ul>



# 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		
Develop, care for, and provide access to the city's nationally significant art collection for current and future generations										
3.0.6	C	Residents and visitors have access to a nationally significant art gallery	2023: 2,768 2022: 2,710* 2021: 2,767 2020: 2,311* 2019: 2,751  *Impacted by COVID-19 Lockdown	Te Papa = 2912 pa Dunedin Public Art Gallery = 2548 Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,530 hrs pa.	Maintain: Hours of opening: No fewer than 2,749 hours pa	Maintain: Hours of opening: No fewer than 2,749 hours pa	Maintain: Hours of opening: No fewer than 2,749 hours pa	Maintain: Hours of opening: No fewer than 2,749 hours pa	Programmed opening hours.	A cultural powerhouse city
3.0.1	C	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city.	2023: 108% of planned visitation. 314,945 visitors of target of 292,602 2022: 67% of planned visitation. 208,655 visitors or 67% of target of 309,658*. 2021: 303,245 visitors or 84% of target of 362,747.* 2020: 271,769* 2019: 367,376 *Impacted by COVID-19 Lockdown	NZ benchmarks Average for last 3 FYs: Auckland Art Gallery* 318,251 City Gallery, Wellington** 102,000 Dunedin Public Art Gallery* 174,778 *Impacted by COVID Lockdown ** & restricted physical access due to major street works	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 Pre-COVID 19 projections. These will need to be reconsidered in the light of changing	A cultural powerhouse city

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		
									tourism patterns.	
3.0.2	C	Visitor satisfaction with the Gallery experience	2023: 95% 2022: 97% 2021: 98% 2020: 97% 2019: 98%	<p>Australasian Benchmarking partners data re quality of visitor experience (from 10 x art galleries (AAG, NGV, MONA, AGWA, NGA, AGSA, QAGOMA, MCA, AGNSW, CAG) 2021/22 = 93% rated themselves as satisfied with overall visit.</p> <p>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.</p> <p>Results are not easily benchmarked within the cultural sector because of considerable variance in approaches to surveying.</p>	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.	A cultural powerhouse city

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		
3.0.3.2	M	Develop, maintain and provide access to a collection of nationally significant art	2023: 275 works added (56 purchased, 219 gifted) 2022: 196 works added (96 purchased, 100 gifted) 2021: 124 artworks added (54 purchased, 70 gifted) 2020: 81 (61 purchased, 20 gifted) 2019: 148 (38 purchased, 110 gifted)	2021/22 Australasian Benchmarking partners (incl. AAG, CAG, NGV, MONA, AGWA, NGA, NPG, AGSA, QAGOMA, MCA, AGNSW) average number of items in collection: 36,155 Average collection value: NZD \$1.5 billion. Christchurch Art Gallery Collection items = 7,514 in 2021/22 Auckland Art Gallery Collection items = 17,628 in 2021/22	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	A cultural powerhouse city
3.0.3.1	M	Collection access and documentation	2023: 8 outward loans recorded, 127 images requested 2022: 26 outward loans recorded, 173 images requested 2021: 15 outward loans recorded, 152 images requested	152 outward loans on average per each Australasian benchmarking partner	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	A cultural powerhouse city

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		
3.0.4.1	M	Collections documented and maintained, with access provided	2023: 99% of the collection is online 2022: 99% of the collection online and 91.7% of these have an image attached 2021: 99.9% of collection online and 92% of these have an image attached. 2020: 95.5% 2019: 99.8%	Is not measured by benchmarking partners.	90% of all new collection items are published online with an image (where copyright permission is available) within 3 months of acquisition	90% of all new collection items are published online with an image (where copyright permission is available) within 3 months of acquisition	90% of all new collection items are published online with an image (where copyright permission is available) within 3 months of acquisition	90% of all new collection items are published online with an image (where copyright permission is available) within 3 months of acquisition	Collection database	A cultural powerhouse city
3.0.4.2	M	Collection access and documentation	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: 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	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	A cultural powerhouse city

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		
				ahead of the average of our Australasian benchmarking partners but is not measured in the 2015 onwards reports.						
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	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: 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	A cultural powerhouse city



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		
3.0.4.4	M	Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: 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.	A cultural powerhouse city
Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions										
3.0.8.2	C	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	2023: 16 exhibitions 2022: 16 exhibitions 2021: 16 exhibitions 2020: 17 exhibitions 2019: 16 exhibitions	Australasian Benchmarking partners 2021/22 average pa = 13 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.	A collaborative confident city
3.0.8.1	M	Exhibitions & publications presented	2023: 7 publications 2022: 8 publications 2021: 8 publications 2020: 8 publications	Australasian Benchmarking partners 2012/13 average pa = 10	4-6 publications pa, with at least 1 significant	4-6 publications pa, with at least 1 significant	4-6 publications pa, with at least 1 significant	4-6 publications pa, with at least 1 significant	Numerical count at year end.	A collaborative confident city

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		
			2019: 7 publications	publications presented (not reported ongoing from that year)	publication every 2 years	publication every 2 years	publication every 2 years	publication every 2 years		
3.0.7	M	Administer the allocation for public art in Christchurch	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: 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).  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 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.	A green, liveable city

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		
				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.						
Inspire and connect our diverse communities through participation in our public programmes & education programmes for school and lifelong learners										
3.0.9.1	C	Deliver a diverse range of school-specific programmes to promote and educate the importance of the visual arts	2023: 11,123 2022: 5,897* 2021: 11,703 2020: 7,838 2019: 12,910  *Impacted by COVID-19 Lockdown	Australasian Benchmarking partners 2021/22 average of 20,861 attendees at school specific programmes  Note: The Gallery has one full-time art educator and one classroom facility. Classroom-based activities are now running at capacity.	Average of at least 11,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum	Record of attendance levels	A collaborative confident city

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		
3.0.9.2	C	Deliver a diverse range of public programmes to promote and educate the importance of the visual arts	2023: 26,589 2022: 11,791* 2021: 35,066 2020: 14,855* 2019: 25,271  *Impacted by COVID-19 Lockdown	Australasian Benchmarking partners 2021/22 average of 29,991 public programme attendees	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum	Record of attendance levels	A collaborative confident city
Operate and maintain a land mark building which sits at the cultural heart of Ōtautahi Christchurch										
3.0.10.1	M	International Museum standards maintained: climate control	2023: 99.6% and 99.5% for Art Gallery and Stores respectively. 2022: 99.6% and 99.8% for Art Gallery and Stores respectively. 2021: 99.45% 2020: 98.68% 2019: 99.02%	‘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	A green liveable city
3.0.10.2	M	International Museum standards maintained: climate control	2023: 100% 2022: 100% 2021: 99.98% 2020: 99.98% 2019: 99.82%	‘Museum Benchmarks 2011’, a report endorsed by IAMFA (international Association of Museum Facility	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	A green liveable city

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		
				Administrators) clearly states the agreed international standard.  (as at Nov 2019 this is 20° C +/- 2 degrees) 24/7/365						
3.0.11	M	International Museum standards maintained: security & asset protection	2023: Maintained 2022: Maintained 2021: Maintained 2020: Maintained 2019: 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.	A green liveable city

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

### Deletions

This Activity has no deleted levels of service.

### New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
<b>Los #</b> Make a demonstrable contribution to the well being of the city's citizens  Target: Collect and share wellbeing data through surveys and stories.	New Level of Service	Initial work in this space has provided an emerging pattern of the gallery's outputs having a positive effect on customer wellbeing.  It would be useful for the council to be collecting more data and sharing the impact with citizens and other units  Intention is to work with the libraries on this work too	Standard community consultation with the Consultation Document for the LTP 2024-34.

### Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
3.0.9.1  Average of at least 11,000 attend school specific programme per annum	Remove 'Average of' as average not defined/measured	Makes more sense and 'smarter' target	No specific need for Community consultation
3.0.9.2  Average of at least 22,000 people attend advertised public programmes per annum	Remove 'Average of' as average not defined/measured.  Remove 'advertised'	Makes more sense and 'smarter' target	No specific need for Community consultation



## 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	389,300 in 2022	<ul style="list-style-type: none"> <li>Medium projection: 473,140 between 2018-2054 (data tbc)</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for services not being met</li> </ul>	<ul style="list-style-type: none"> <li>Expand services, potentially growth of building and exhibition, public and education programmes</li> <li>Outreach to schools</li> </ul>
Population growth (general and in specific areas)	In 2022 the estimated population was 7,760 in the Central City	<ul style="list-style-type: none"> <li>Central city population ambition of 20,000 by 2028. I (data tbc)</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for services not being met</li> </ul>	<ul style="list-style-type: none"> <li>Expand services, potentially growth of building and exhibition, public and education programmes</li> <li>Outreach to schools</li> </ul>
Ageing population		<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for easy access to and inside building</li> </ul>	<ul style="list-style-type: none"> <li>Accessibility audit and actions</li> <li>Consider outreach</li> </ul>
Family/household structure		<ul style="list-style-type: none"> <li>TBC</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for family specific and a family friendly service</li> </ul>	<ul style="list-style-type: none"> <li>Ensure building and a proportion of the exhibition, public and education programmes are accessible and relevant for families</li> </ul>
Diversity		<ul style="list-style-type: none"> <li>Becoming more ethnically diverse.</li> </ul>	<ul style="list-style-type: none"> <li>Diverse communities not represented in staff, collection, exhibitions and programmes</li> </ul>	<ul style="list-style-type: none"> <li>Encourage diversity in recruitment</li> <li>Ensure collection is representative</li> </ul>

				<ul style="list-style-type: none"> <li>• Direct exhibition, public and education programmes to be accessible and representative</li> </ul>
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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"> <li>• No projected data</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a free Council facility and attracts visitors from diverse socioeconomic backgrounds</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery will remain free to maximise access for citizen irrespective of their socioeconomic backgrounds</li> </ul>
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"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a free Council facility and attracts visitors from diverse socioeconomic backgrounds</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a free Council facility and attracts visitors from diverse socioeconomic backgrounds</li> </ul>
Physical access		<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a fully accessible space in with relatively easy access via public or private transport</li> </ul>	<ul style="list-style-type: none"> <li>• Ease of access maintained through facility improvements as advised.</li> <li>• Continue to look at bringing a bus route/stop closer to the gallery</li> </ul>
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"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a free Council facility and attracts visitors from diverse socioeconomic backgrounds</li> <li>• Eastern areas have less access to our CDB site and services</li> </ul>	<ul style="list-style-type: none"> <li>• The Gallery is a free Council facility and attracts visitors from diverse socioeconomic backgrounds</li> <li>• Explore outreach/project in eastern areas</li> </ul>

## Identity and social cohesion (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity		•	<ul style="list-style-type: none"> <li>The collection and exhibition programme may not fully reflect the cultural identity of the city through time.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that collection, exhibitions, public programmes and education reflect the cultural identity of the city as that develops</li> </ul>
Sense of place and community		•	<ul style="list-style-type: none"> <li>Increased need for safe, social, community spaces – increased visitation for more drivers that the programmes offered</li> <li>Increased need for acquisitions, exhibitions, public and education programmes to reflect the community and Ōtautahi.</li> </ul>	<ul style="list-style-type: none"> <li>Gallery continues to develop and maintain relationships with and safe spaces for all visitors. Focusing on Māori communities, Pasifika communities and rainbow communities</li> <li>Gallery programmes exhibitions and events that speak to individual communities and bring different communities together. Increasing our customers' sense of place and belonging with the Gallery and the city</li> </ul>
Rising crime, rallies, protests (safety)		•	<ul style="list-style-type: none"> <li>Citizen may be reluctant to visit the 'open to all' is those spaces, internal and external, increasingly become a focus for protest and crime</li> <li>Increased risk to the collection</li> </ul>	<ul style="list-style-type: none"> <li>Plans and escalation measures (developed with Police) for varying degrees of protest in place</li> <li>Rigorous security measures in place throughout the building and surrounding external areas. Reviewed regularly</li> </ul>
Safety staff and public		•	<ul style="list-style-type: none"> <li>Increased risk to staff and public from bad actors</li> </ul>	<ul style="list-style-type: none"> <li>Rigorous security measures in place throughout the</li> </ul>

				building and surrounding external areas. Reviewed regularly
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## B.2. Tiriti Partnerships (medium impact)

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

## B.3. Technological growth (medium 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 (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Extreme weather events		• Increase in numbers of extreme weather events and increase in temperature	• See section 2.3. for more information on the key climate impacts	
Increasing temperature		• Increase in temperature	• See section 2.3. for more information on the key climate impacts	
Increased community expectations of information and engagement		•	•	•

### Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
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Managing GHG emissions	<ul style="list-style-type: none"> <li>See section 2.3. for more information on the key climate impacts</li> </ul>			
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"> <li>The Gallery is nearing industry standard artwork storage capacity</li> </ul>	<ul style="list-style-type: none"> <li>Plan and deliver additional storage within LTP timeframe</li> </ul>
Resilience to impacts of climate change		•	•	•
Planning and investing for growth		•	<ul style="list-style-type: none"> <li>The gallery will not be able to acquire more artworks for the city's collection when storage capacity is reached</li> </ul>	<ul style="list-style-type: none"> <li>Plan and deliver additional storage within LTP timeframe</li> </ul>
Understanding and maintaining the condition of our infrastructure		•	•	•

## B.6. Regulations & reform (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Three Waters reform		•	•	•
Resource Management reforms		•	•	•

Future for Local government		•	•	•
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## 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"> <li>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</li> <li>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</li> </ul>	If we fail to consider our operating environment when developing the LTP and AP, then programmes might not have sufficient funding to deliver on our commitments. Resulting in adverse impacts to our gallery, collections, and negative public perception.	Major	Likely	High	<ul style="list-style-type: none"> <li>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.</li> <li>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 mitigate the financial risk and reduced/changed budget application.</li> <li>Ensure Activity Plan effectively manages/implements maintenance of irreplaceable collections.</li> <li>Ensure Activity Plan effectively manages/implements engagement/communication with community and wider stakeholder groups.</li> <li>Actively promote the additional value the gallery provides to the Community and Council as a whole.</li> <li>Actively promote the value of maintaining the Council's and Community visual/physical asset collections (heritage, cultural, social, economic value).</li> </ul>	Medium
<ul style="list-style-type: none"> <li>Manage ratepayers' money wisely,</li> </ul>	If we fail to ensure our collections are stored appropriately (including heat protected and	Major	Almost Certain	Very High	<ul style="list-style-type: none"> <li>Plan and scope future needs in order to maximise current storage space potential.</li> <li>Explore potential of:</li> </ul>	High

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<p>delivering quality core services to the whole community and addressing the issues that are important to our residents</p> <ul style="list-style-type: none"> <li>Champion Christchurch and collaborate to build our role as a leading New Zealand city</li> </ul>	<p>humidity, suitable capacity), then our collections might be compromised. Resulting in loss of work, inability to acquire artwork and future and current art practices will not be represented in the city's collection for future generations.</p>				<ul style="list-style-type: none"> <li>Leasing suitable off site storage premises</li> <li>Expanding on-site storage</li> <li>Purpose built, shared or sole occupancy off site storage</li> </ul>	
<ul style="list-style-type: none"> <li>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</li> <li>Build trust and confidence in the Council through meaningful partnerships and communication,</li> </ul>	<p>If we do not understand the changing needs of the Ōtautahi community and how they interact with the Art Gallery, then we won't be able to provide a service that is fit for purpose. Resulting in parts of the community being left behind.</p>	Moderate	Likely	Medium	<ul style="list-style-type: none"> <li>Ensure collecting and programming continues appropriate to the city's current and changing demographics.</li> <li>Seek to employ a te reo speaking Māori educator/community outreach coordinator to take the Gallery's work out into communities.</li> </ul>	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"> <li>listening to and working with residents</li> <li>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</li> </ul>						
<ul style="list-style-type: none"> <li>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</li> <li>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are</li> </ul>	If we fail to plan for Business Disruption (such as 'Acts of God', 'Black Swan', then we will not be able to continue with business operations in time/s of disruption. Resulting in failure to meet citizen's expectations and deliver on service levels.	Extreme	Unlikely	Medium	<ul style="list-style-type: none"> <li>Continue to implement, review and refine the Gallery Emergency Response and Recovery Plan.</li> <li>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.</li> <li>Continue to review hardware/software choices provided by Council's IT Department, and ensure they are fit-for-purpose to be able to support alternative/changed work pattern, different task focuses and changing workload volume requirements, during recovery and continuity processes.</li> <li>Reduce/manage heavy reliance on specific individuals (and their institutional knowledge) by: <ul style="list-style-type: none"> <li>identifying and/or establishing back-up arrangements</li> </ul> </li> </ul>	Low

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<p>important to our residents</p> <ul style="list-style-type: none"> <li>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</li> </ul>					<ul style="list-style-type: none"> <li>undertaking capability development/upskilling of staff to capability pool</li> <li>record and maintain process mapping</li> <li>develop/maintain relationships with external/alternative suppliers/providers eg for security and/or collection management services</li> <li>recording and sharing institutional knowledge</li> <li>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.</li> <li>Rebuilding audiences post events such as COVID-19 through engaging programming that encourages repeat visitation. The Gallery is seen as a place to visit.</li> </ul>	
<ul style="list-style-type: none"> <li>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</li> </ul>	If we fail to attract or develop quality exhibitions or purchases of artwork, then we will not be able to add intergenerational value to the Gallery. Resulting in a failure to enhance the Gallery's reputation.	Moderate	Likely	Medium	<ul style="list-style-type: none"> <li>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, insurance valuations, provenience, exhibition history, loan requests etc.</li> <li>Carry out regular valuations for insurance purposes.</li> <li>Actively working in partnerships with Foundation and Friends to support fundraising.</li> <li>Actively reach out to international agencies, artists, curators, and other galleries to develop mutually beneficial relationships and</li> </ul>	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"> <li>Champion Christchurch and collaborate to build our role as a leading New Zealand city</li> </ul>					<ul style="list-style-type: none"> <li>partnerships, in order to borrow or acquire high quality works of art and present engaging exhibitions.</li> <li>Care, monitoring temperature humidity in close association with council facilities teams.</li> </ul>	
<ul style="list-style-type: none"> <li>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</li> <li>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</li> <li>Actively balance the needs of today's residents with the needs of future</li> </ul>	If we fail to ensure our staff and customers follow the Council's Health, Safety & Wellbeing system, then staff and customers might be placed in a situation that negatively impacts their Health, Safety and Wellbeing. Resulting in potential for poor Health, Safety and Wellbeing outcomes.	Minor	Unlikely	Low	<ul style="list-style-type: none"> <li>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).</li> <li>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.</li> <li>Standardised Council health, safety and well-being induction and refresher training (including basic incident de-escalation and management) is undertaken by all Art Gallery staff.</li> <li>Emergency procedures are in place and include addressing acts of violence (including armed incidents) by bad actors.</li> <li>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.</li> </ul>	Low

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
generations, with the aim of leaving no one behind						
<ul style="list-style-type: none"> <li>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</li> </ul>	If we fail to manage our contractors effectively, then we will not be able to ensure we are getting value for money. Resulting in wasted money, time, and effort.	Minor	Unlikely	Low	<ul style="list-style-type: none"> <li>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.</li> <li>Contractor performance continually monitored, issues discussed directly with contractor and reviewed at regular catch up meetings.</li> <li>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.</li> <li>Any continuation of poor performance discussed at higher level (CRM) relationship meeting.</li> <li>Contact or raises 'Early Warnings' through agreed contract mechanism, and takes part in EW discussions with council.</li> <li>Senior/Executive Council Management to be kept informed of any developments where Contact or Consultant performance or EWs are notified, to attempt to prevent escalation of poor performance .</li> <li>Ensure scope of work is clear and agreed in Contracts, with both parties having a common understanding.</li> <li>Ensure appropriate audits are in place</li> <li>Understand the capacity and capability in the industry.</li> </ul>	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"> <li>• Review resourcing requirements for maintenance contract management.</li> <li>• Implement monthly feedback to Contractors and Consultants, e.g. Armourguard</li> <li>• Monitor KPI's in a timely manner.</li> </ul>	

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