

# **Long Term Plan 2024-34 Joint development briefing**

**Sep 19, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

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

# 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.**



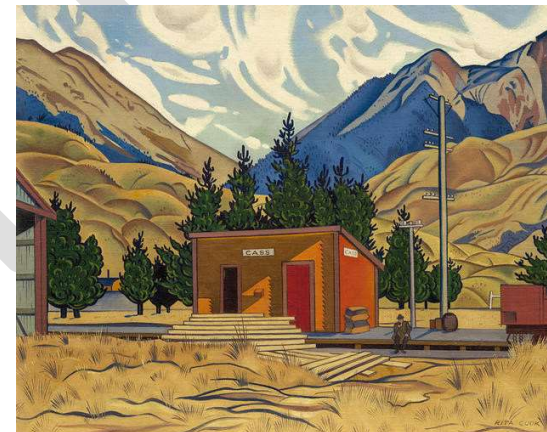
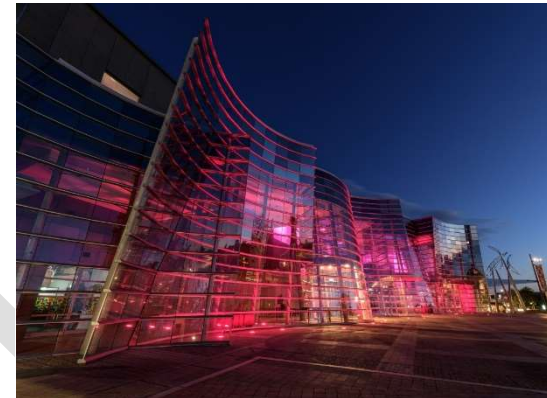
**Engaging citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.**



**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.**



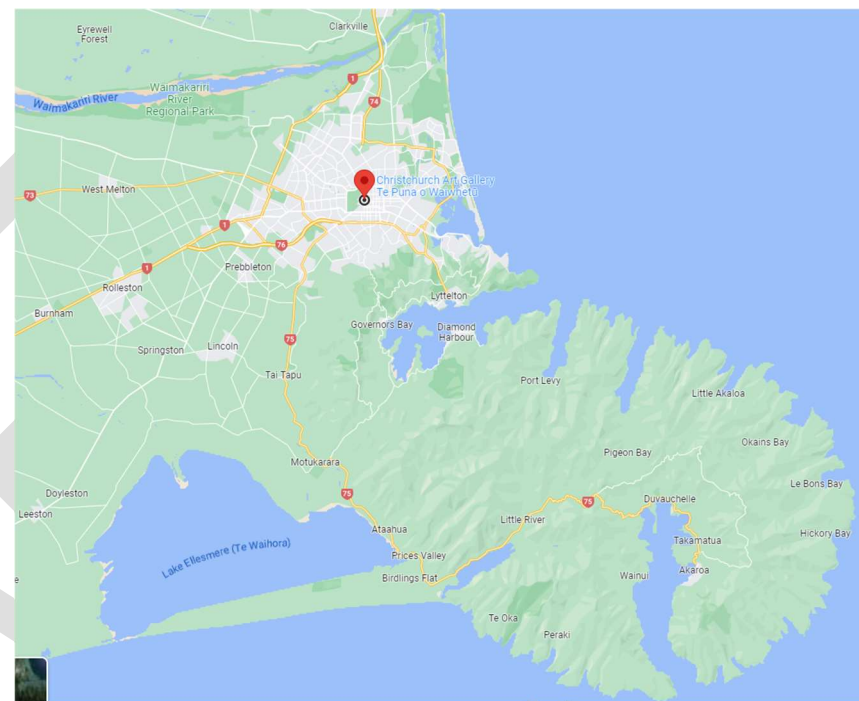
### Images top to bottom:

- 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



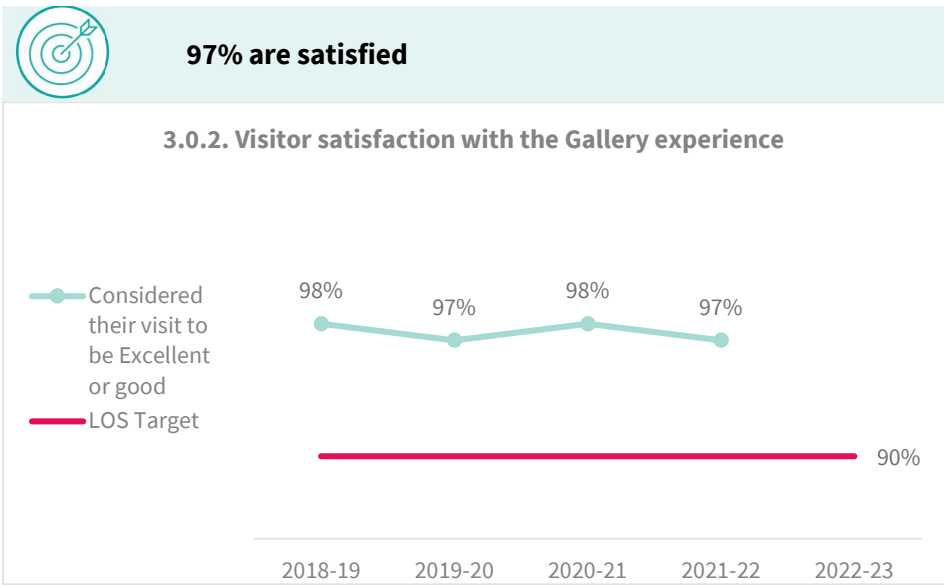
Location: Christchurch Art Gallery Te Puna o Waiwhetū – CBD Christchurch

## Where we came from

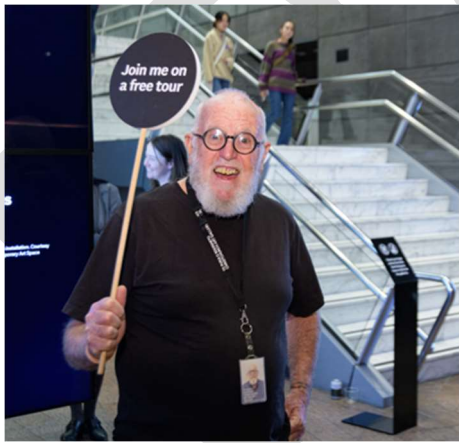
The Robert McDougall Art Gallery was home to Christchurch's public art collection from 1932 to 2003. [Te Puna o Waiwhetū](#) opened in 2003. After the February 2011 earthquake the building operated as the Civil Defence Emergency Operations Centre before reopening to the public in 2015 following extensive 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 Aua, 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			
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★ 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>	<p>★★★★</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>	<p>★★★★</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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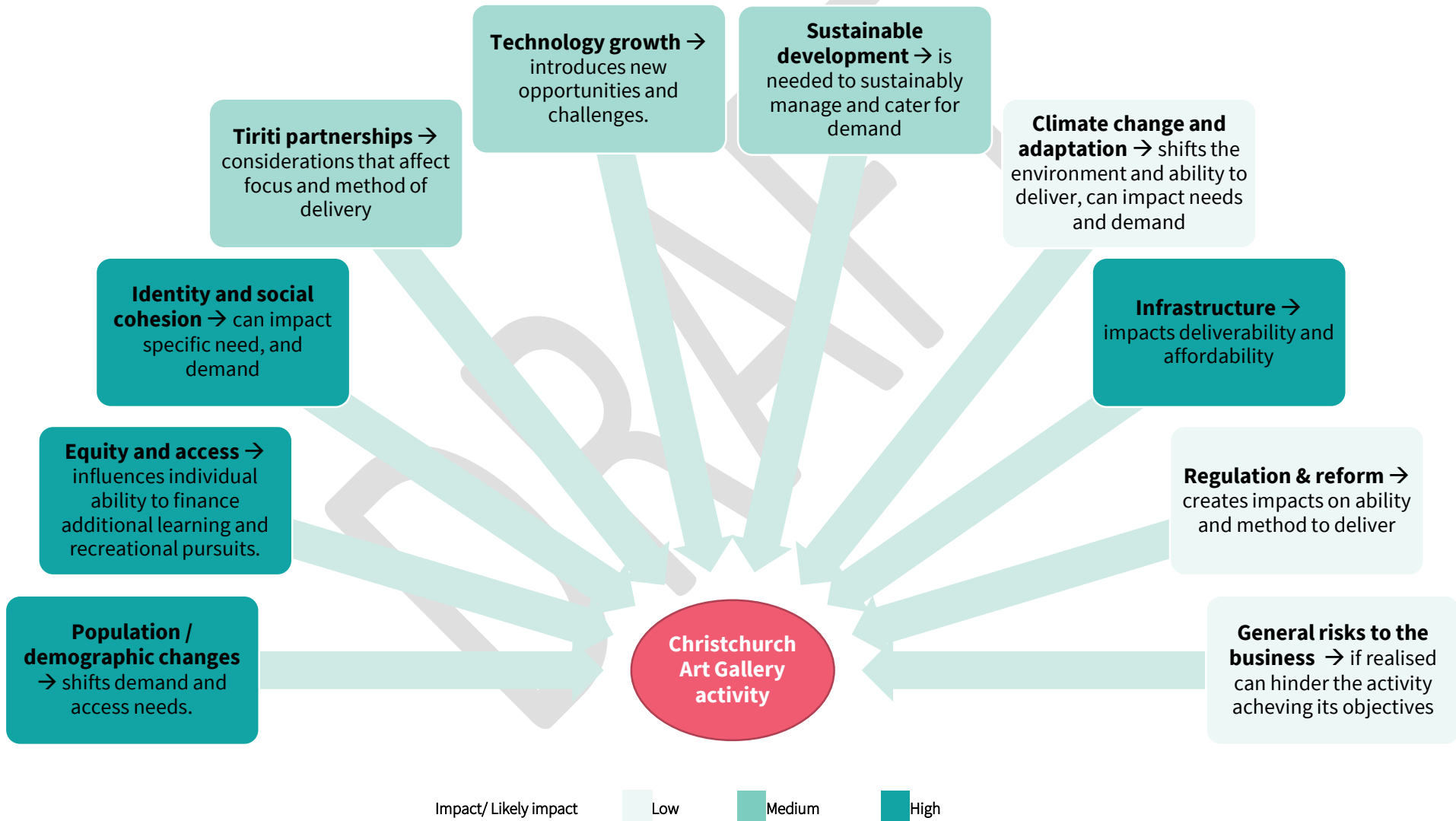


	<ul style="list-style-type: none"><li>• Temperature and humidity parameter zonal changes to reduce energy consumption – three zones are being considered and scoped for implementation enabling switching of parameters depending on the use of the space for a period of time – construction mode / normal / 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

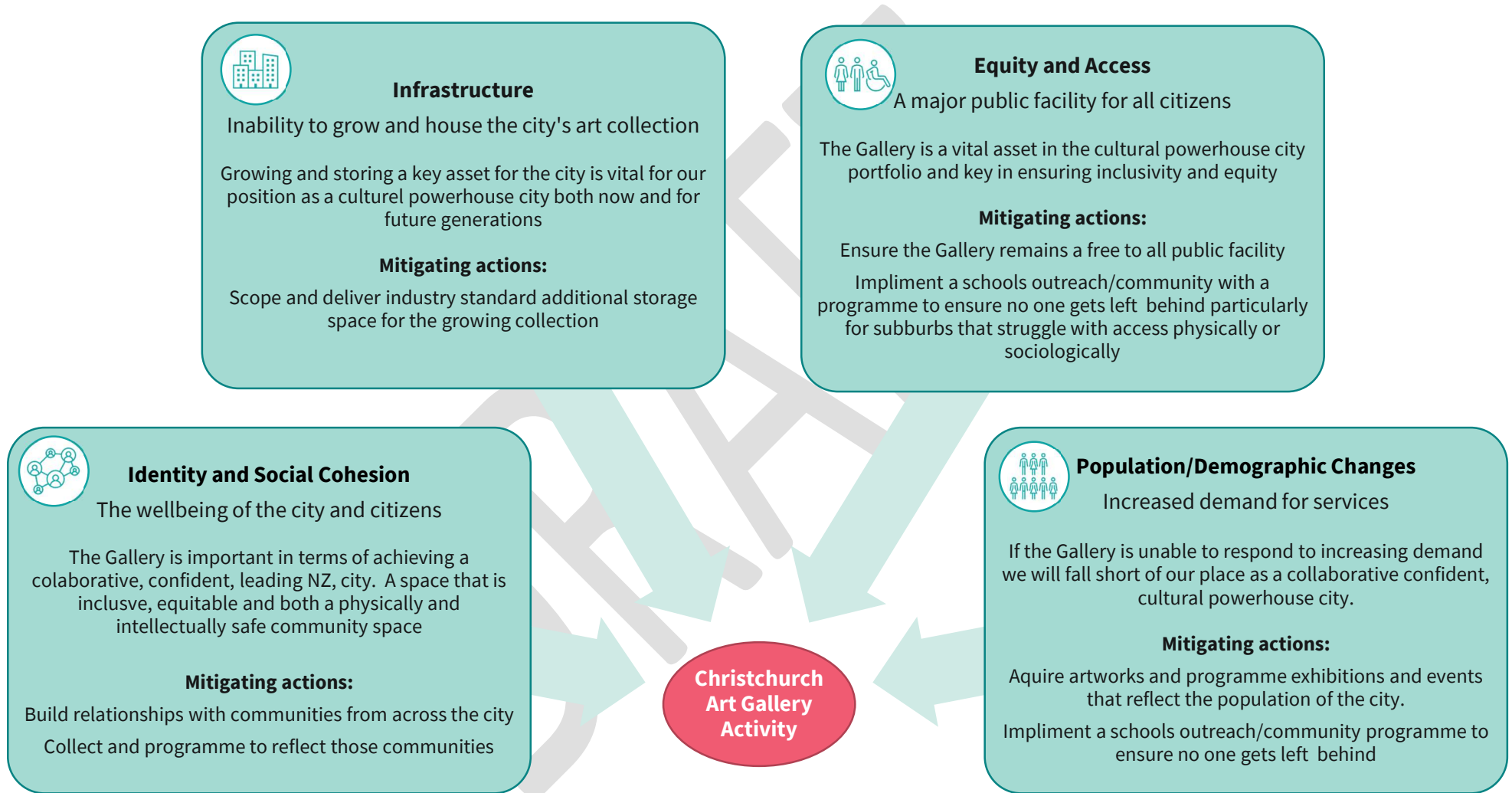
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

#### 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.

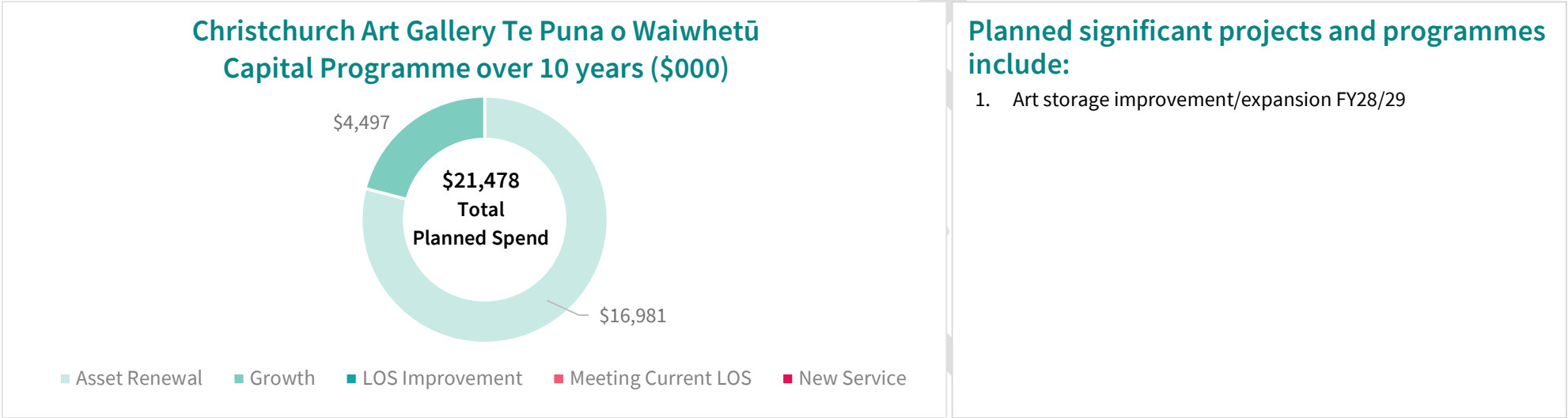
This Activity Plan includes a number of responses to specific Strategic Priorities (please refer to Section 2.2).

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

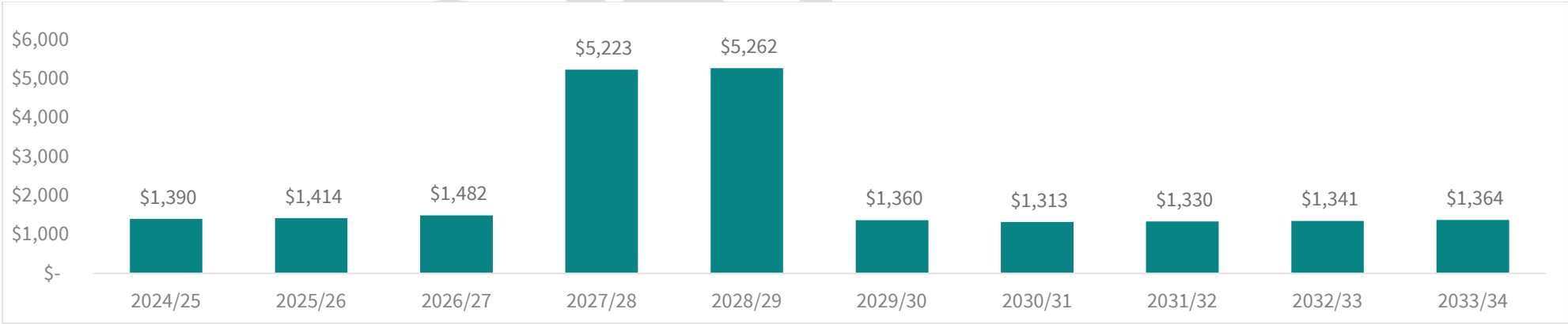


## 6. Capital expenditure and key capital projects

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>

# Questions



# **Long Term Plan 2024-34 Joint development briefing**

**Sep 19, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

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

# 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.**



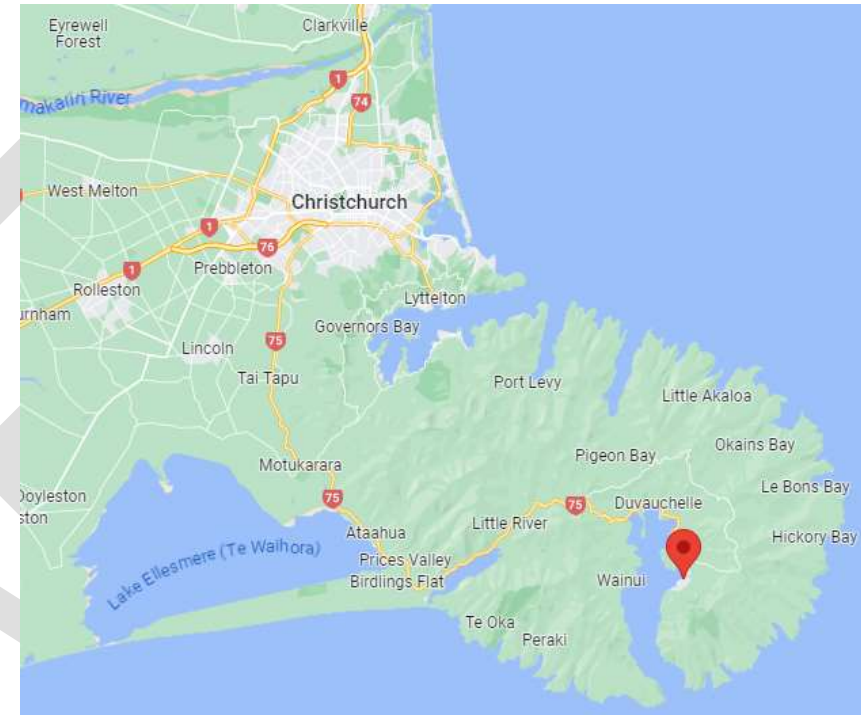
Image: Students on a Museum visit outside the Langlois-Eteveneaux house, 2019.





## 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



100% are satisfied



**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!”

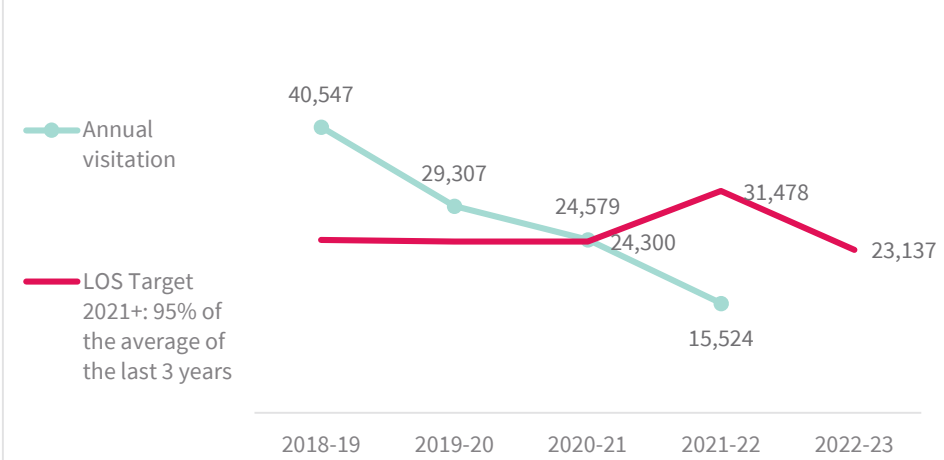
“A magnificent museum. We really enjoyed it and learnt a lot.”

“Incredibly insightful, thank you.”

**Community outcomes:**

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

3.3.2 Visitors per annum to Akaroa Museum







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
	<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>Akaroa Museum engages its diverse communities in the celebration of our histories, shared and specific.</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• We consider the dispersed descendants of early Akaroa people as our “national community” and foster their sense of belonging and identity.</li> <li>• The Museum strives to remove barriers to our communities’ access to their histories.</li> <li>• We are open and generous in our sharing of history and heritage.</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>The Museum is conservative in its use of resources</b> <ul style="list-style-type: none"> <li>• Building systems are monitored and maintained to ensure efficient operation.</li> <li>• Many visitors use the seasonal public transport to Akaroa.</li> <li>• Akaroa Museum’s location on Banks Peninsula provides a rural getaway a short drive from the South Island’s biggest city.</li> <li>• The Museum practices good waste minimisation across all aspects of its operation.</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>The Museum is the most important public cultural facility on Te Pātaka o Rākaihautū Banks Peninsula.</b> <ul style="list-style-type: none"> <li>• Akaroa Museum has built a reputation for professional and insightful interpretation of the region’s history.</li> <li>• Our exhibitions are diverse, drawn from our council-owned collection, and includes taonga, photography, textiles, historical art, archives and natural history.</li> <li>• The Museum’s collection comprises more than 60,000 objects with a value of over \$1.5 million.</li> <li>• We provide opportunities for community involvement and collaboration - in events, exhibitions and projects.</li> <li>• We help visitors and researchers to pursue their specific interests – we help them unlock their histories.</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>Akaroa Museum is a key contributor to the local visitor economy and the region’s knowledge economy</b> <ul style="list-style-type: none"> <li>• Akaroa Museum is an important all weather visitor facility in a town where the majority of activities for visitors are harbour, or outdoor, focussed.</li> <li>• The Museum is an important employer in the small community and its retail activity contributes to the economic vitality of the town.</li> </ul>

			<ul style="list-style-type: none"><li>• 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.</li><li>• 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.</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
	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"> <li>Through our exhibitions and accessibility the Museum ensures that the barriers to our communities' engagement with their histories are minimised.</li> <li>Free entry to the Museum is a critical part of ensuring equitable access for all users – community, citizens and visitors alike.</li> <li>The Museum's collecting and exhibition activities reflect the diverse Banks Peninsula community, ensuring their representation and contributing to their sense of place.</li> </ul>
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★★	<ul style="list-style-type: none"> <li>The Museum sits at the heart of Akaroa, a favoured destination for Christchurch residents and visitors alike.</li> <li>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.</li> <li>During the 2022/23 year, 72% of visitors to the Museum were from outside the area, 40% of them internationals.</li> <li>To progress this strategic priority further the Museum needs resource to effectively market and promote itself to citizens and visitors.</li> </ul>
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★★	<ul style="list-style-type: none"> <li>The Museum's relationship with mana whenua (specifically Ōnuku Rūnanga) provides a pathway for meaningful partnerships.</li> <li>The Museum is responsive to feedback from visitors and community.</li> <li>The Friends of Akaroa Museum have a strong and supportive partnership with the Museum, and advocate for our work.</li> </ul>
	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"> <li>Building systems are monitored and maintained to ensure efficient operation.</li> <li>The Museum practices good waste minimisation across all aspects of its operation.</li> <li>Exhibitions include themes of biodiversity, landscape change and conservation.</li> <li>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.</li> </ul>
	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"> <li>The Museum manages its whole operation on a modest &lt;\$0.5m budget.</li> <li>Akaroa Museum is a free community facility, with koha for school visits.</li> <li>The Museum needs to remain free to visit and affordable to schools in order to achieve council's strategic priority of inclusivity and accessibility.</li> <li>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.</li> <li>A small retail shop generates steady revenue for the Museum which, combined with donations, helps to offset operational costs.</li> </ul>
	Actively balance the needs of today's residents with the needs of future	★★★★	<ul style="list-style-type: none"> <li>The Museum's collection is by its nature a reflection of the lives of generations of Banks Peninsula citizens.</li> </ul>


	generations, with the aim of leaving no one behind		<ul style="list-style-type: none"><li>• The Museum’s collection policy includes provision of contemporary collecting, a key activity to ensure present and future generations are represented.</li><li>• 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.</li></ul>
<b>*Levels of contribution – what this means</b>			
★★★★	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"> <li>• All of the Museum's building management systems, including HVAC, all run on electricity.</li> <li>• Exhibition construction/production</li> </ul> <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"> <li>• Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all Akaroa Museum buildings.</li> <li>• The Museum is in the process of changing all lighting systems to LED – only the collection stores and work areas remain to be completed.</li> <li>• The Museum carefully considers the choice of materials it uses in the construction/production of its exhibitions and reuses materials wherever possible.</li> </ul> <p>Greenhouse gas emissions by users of Akaroa Museum</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Akaroa Museum is situated in the centre of the town, meaning that the majority of visitors walk to the Museum.</li> </ul>
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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"> <li>• Sea level rise has been identified as a significant risk to Akaroa's infrastructure and buildings.</li> <li>• More intense weather (storms, rainfall, wind) will challenge stormwater disposal systems and building fabric.</li> <li>• Increasing temperature and humidity will place a heavier operational load on HVAC systems.</li> <li>• 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.</li> <li>• For further detail about the impact on assets and infrastructure see the <a href="#">Asset Management Plan</a>.</li> </ul> <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"> <li>• 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.</li> <li>• More frequent maintenance of guttering, roof systems and stormwater disposal systems will be required to cope with more intense rainfall.</li> <li>• Proactive monitoring and maintenance of the HVAC system to ensure it is coping with more extreme external conditions.</li> <li>• 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.</li> </ul>
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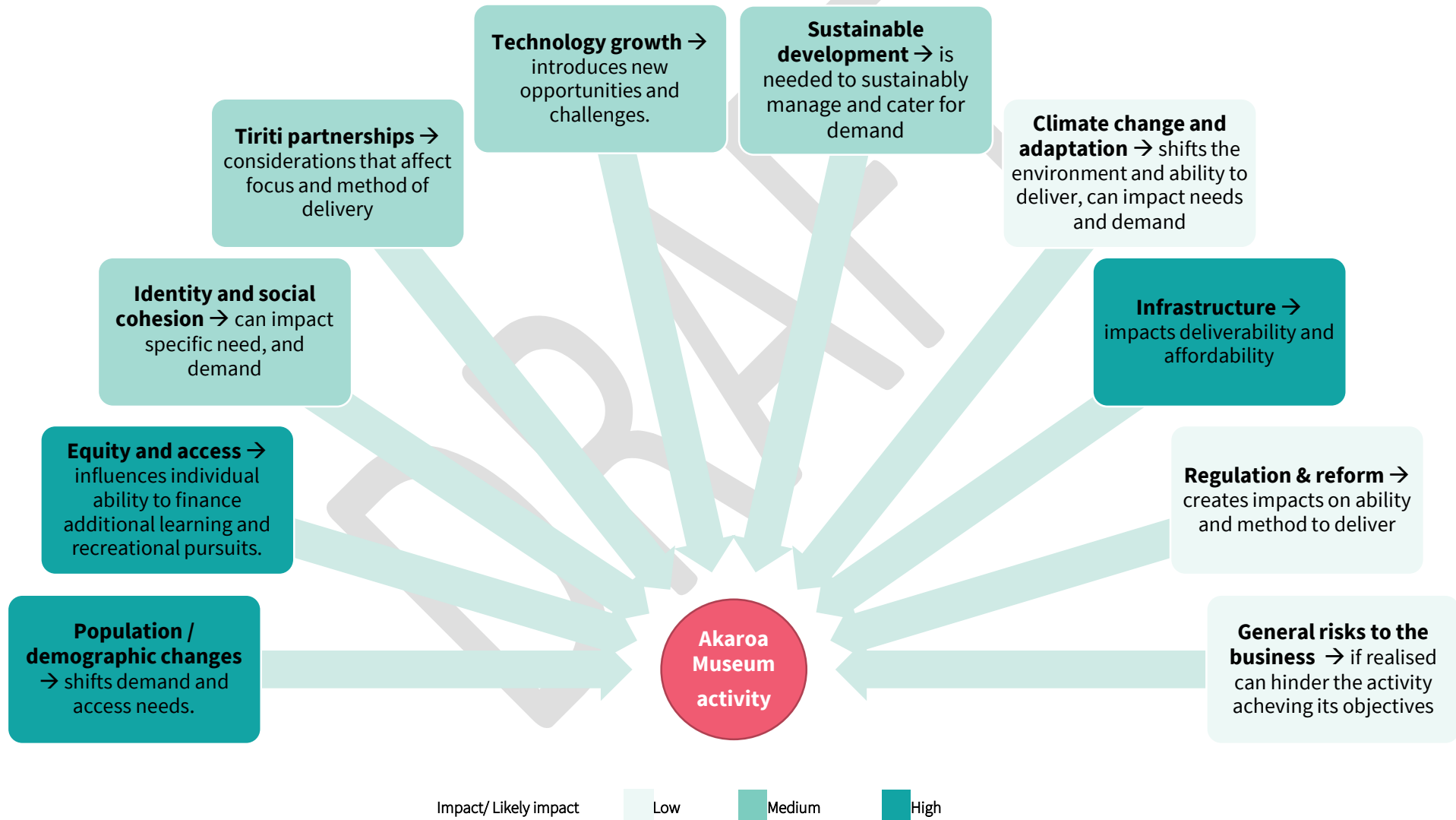
### We are guardians of our natural environment and taonga

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

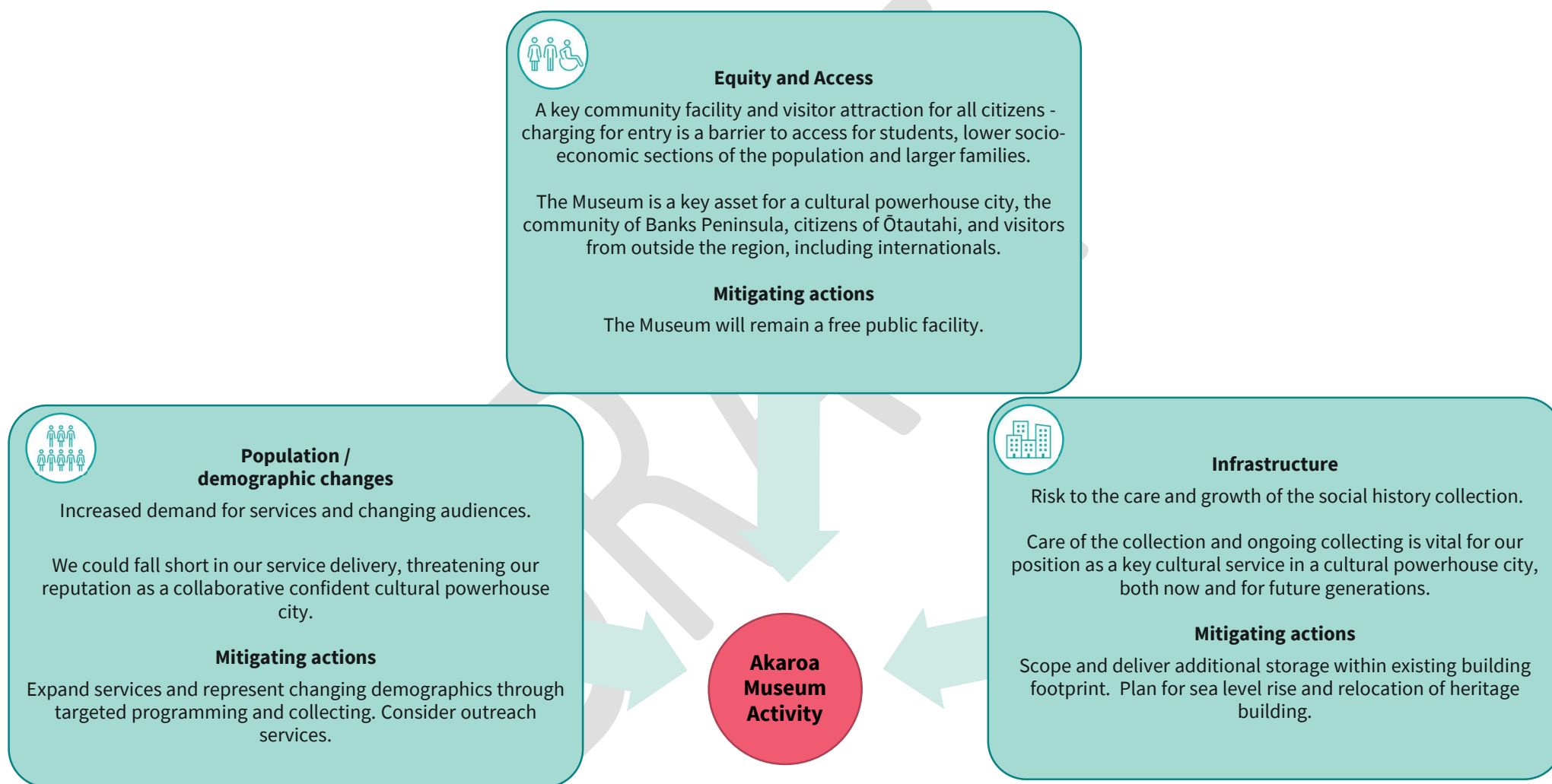
#### 3.1. Issues impacting current and future activity demand and deliverability





## 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><div>✓</div><div>Operates Akaroa Museum as a community space; revealing histories, sharing stories and caring for community heritage.</div></div>	
<div><div>Service contributes to:</div><div><ul style="list-style-type: none"><li>A cultural powerhouse city</li><li>A thriving prosperous city</li><li>A collaborative confident city</li></ul></div><div>This is by generally maintaining the targets of the levels of service promised.</div></div>	<div><div>Levels of Service</div><div>This service has 4 Community LoS:<div><div>1) Provide public access to collections</div><div>2) Maintain opening hours.</div><div>3) Maintain visitor numbers</div><div>4) Provide a satisfying Museum experience</div></div></div><div>and 3 Management LoS.<div><div>1) Present exhibitions</div><div>2) Develop the collections</div><div>3) Maintain the collections</div></div></div></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.

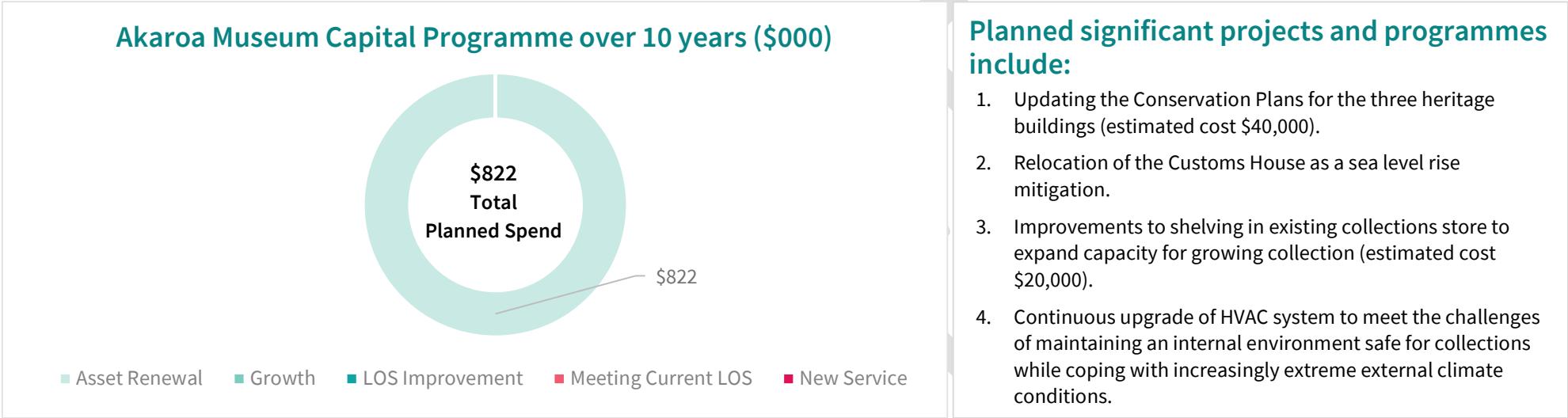
A comprehensive asset condition assessment project is required for the Akaroa Museum buildings. When this is completed, we will have sufficient information to develop a Capital Works Plan which can drive a robust future Renewal and Replacement programme. This work is expected to include updating the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

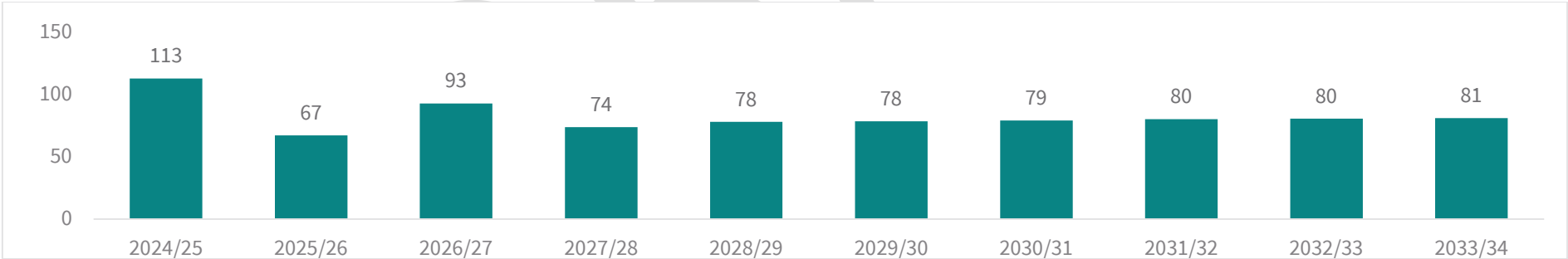
Please refer to the [Christchurch Art Gallery and Akaroa Museum Complex Asset Management Plan](#) for more information on these assets.

## 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
<b>Activity Costs Before Overheads by Service</b>								
Canterbury Museum	8,608							
Akaroa Museum	412	429	443	455	468	479	489	499
	<b>9,020</b>	<b>429</b>	<b>443</b>	<b>455</b>	<b>468</b>	<b>479</b>	<b>489</b>	<b>499</b>
<b>Activity Costs by Cost Type</b>								
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								
<b>Total Activity Cost</b>	<b>644</b>	<b>686</b>	<b>726</b>	<b>761</b>	<b>796</b>	<b>816</b>	<b>832</b>	<b>848</b>
<b>Funded By:</b>								
Fees and Charges	25	26	27	28	29	29	30	31
Grants and Subsidies	11	12	12	12	13	13	13	14
Cost Recoveries								
<b>Total Operational Revenue</b>	<b>36</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>
<b>Net Cost of Service</b>	<b>608</b>	<b>648</b>	<b>687</b>	<b>720</b>	<b>754</b>	<b>774</b>	<b>788</b>	<b>804</b>
<b>Funding Percentages</b>								
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%
<b>Capital Expenditure</b>								
Replace Existing Assets	67	73	67	93	74	78	78	79
<b>Total Activity Capital</b>	<b>67</b>	<b>73</b>	<b>67</b>	<b>93</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>79</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 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
<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	Funded from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	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	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*
<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>	High
<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>	n/a
<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>	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
<b>Social</b>	
None	
<b>Economic</b>	
Akaroa Museum provides an excellent, seven day service to both citizens and visitors with very modest operating costs.	
<b>Environmental</b>	
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.
<b>Cultural</b>	
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.

# Questions

# **Long Term Plan 2024-34 Joint development briefing**

**Sep 19, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

# Citizens and Customer Services

- *Provide a “first point of contact” Council customer service*
- *Citizen & Customer Insight & Intelligence*

Adopted XX and XX June 2024

# 1. What this activity delivers

Citizen and Customer Services plays a critical role in our organization as the first point of contact for enquiries and interactions for the citizens and customers of Christchurch. We provide important information and services, ranging from enquiries about how to participate in consultations to managing service requests for improved water quality to taking payments. We also provide and manage Community Hubs that offer tailored services and spaces for local communities.

Our role is to create visibility of the citizen's relationship with us, so they feel more valued and connected to Council and their city. We achieve this through ensuring end to end quality interactions, knowing our community, and sharing regular insight and intelligence to the organisation.

Increasingly, citizens expect more accessible and joined-up services that are tailored to their needs across a range of channels. As a result, the function of Citizen and Customer Services has evolved over the last five years and now:

- Strategically leads the organization in responding to the changing expectations of our citizens for simple, easy, and personalised services.
- Acts as a custodian of citizen data, knowledge management and supporting systems, and
- Provides a centre of excellence for the organisation focusing on the citizen experience.

These functions are critical in supporting our organisation to adapt to the changing needs of our citizens and the ongoing digital disruption we face.

We provide four core activities, these are:

1. First point of contact for enquiries and interactions for the citizens and customers of Christchurch. We deliver a 24/7 service for phone, email, social, and online interactions. Face to face services is provided at 12 suburban Community Hubs in greater Christchurch, from Papanui in the North to Akaroa in the South. Our service delivery includes but is not limited to the following:
  - Enquiries
  - Service Requests
  - Payments
  - Bookings
  - Applications
  - Advice
  - Product sales
  - NZ Post postal and bill paying services.
  - Emergency Council support

Service provision on behalf of others, such as Otautahi Housing Trust, and City Care Property and Environment Canterbury.



2. Centre of excellence for citizen experience and service, leading and advising our organisation in providing quality services that are accessible, easy to use, and provide channel choice for how people interact with us. We represent the voice of the customer and play an integral part in driving the priorities for improved and joined-up services.
3. Provision of community hubs to deliver integrated services that meet individual community needs. This includes offerings on behalf of external agencies such as Post Plus and Metro card. This activity moves us towards local and tailored services where our citizens can actively participate in civic and community life.
4. Custodianship of citizen data, knowledge management and supporting systems to deliver efficient and effective customer service.

### This activity includes the following services:



**Provide a “first point of contact” Council customer service** – We deliver a 24/7 service for phone, email, social, and online interactions. Face to face service is provided at 12 service hubs.



**Citizen & Customer Insight & Intelligence –**

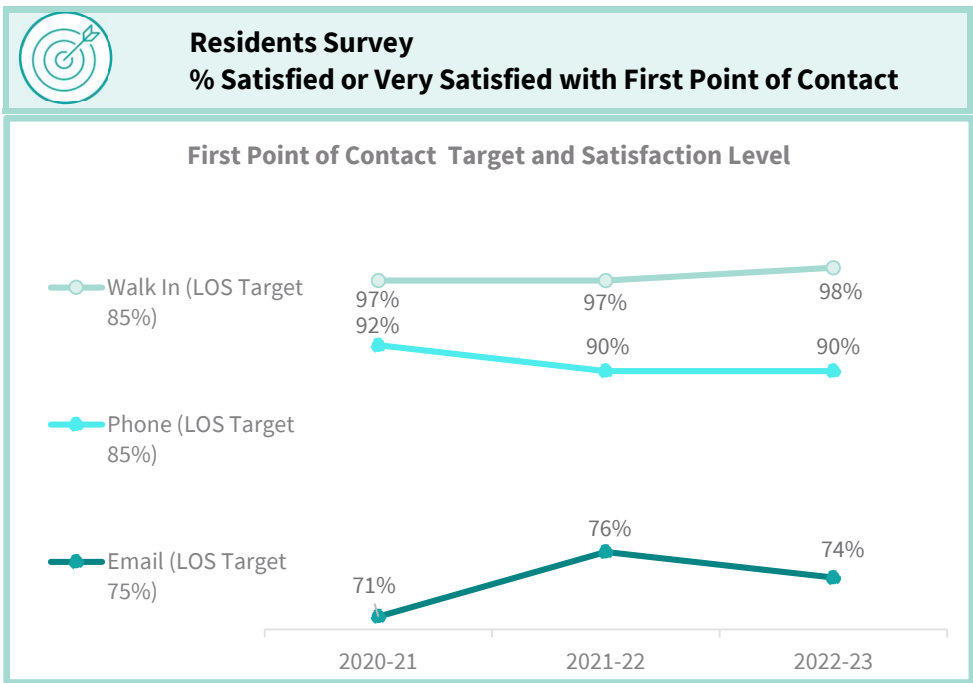
We provide the organisation with insight via reports and real time dashboard data and process improvement support to enhance the citizen experience and organisational service delivery.

### A snapshot of provision and use for 2022/23:

- ✓ Total Interactions: 640,729
- ✓ Telephone Enquiries: 220,942
- ✓ Email Enquiries: 79,382
- ✓ Online Enquiries: 85,653
- ✓ Face to Face Enquiries: 107,298 (This includes Summer Pools)
- ✓ NZ Post Interactions: 37,135
- ✓ NZ Post Plus Interactions: 74,319
- ✓ Requests for Service: 234,771



# What our community is saying



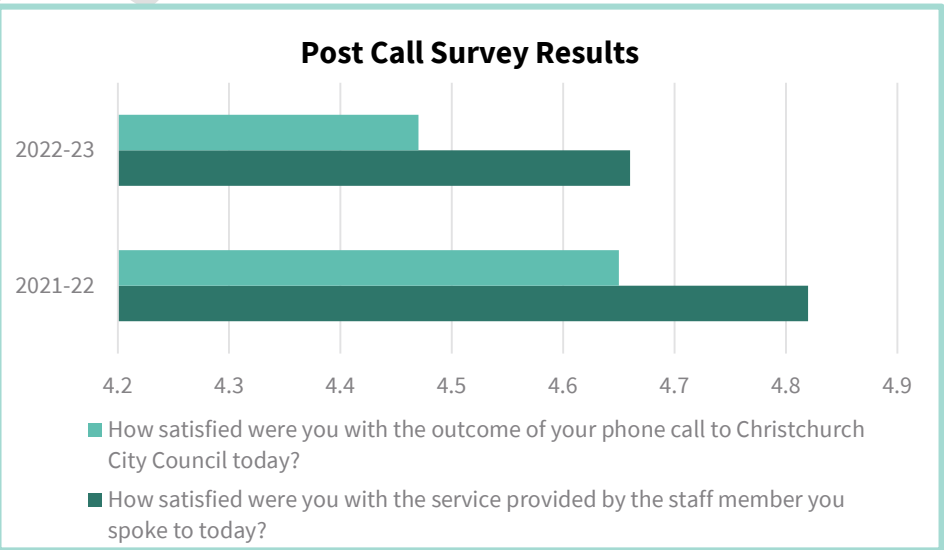
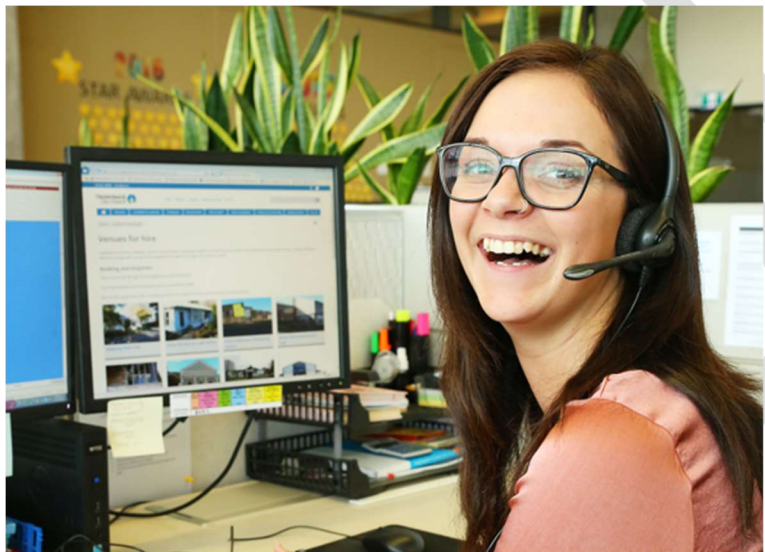


### CRM Contact Centre Industry Awards for: Public Services

Christchurch City Council won the 2020, 2021 and 2022 CRM Contact Centre Award for: Public Services.

- Judges select from a range of pre-determined scenarios complied from each industry sector and both calls and emails are conducted to the participating Contact Centres.
- A score is assigned to 10 specific components of a customer service call or email contact.





Scores are comprehensively tabulated and analysed to measure the individual performance of each Contact centre over the telephone and internet, and to build up an overall picture of performance across different industry sectors and the country.









Source: 2018 – 2023 Christchurch City Council Point of Contact Residents Surveys

## 2. Why we deliver this activity

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

Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
 <p><b>Collaborative and confident</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.</p>	★★★★	<ul style="list-style-type: none"> <li>• Our multiple engagement channels provide the first point of contact for citizens enabling access to Council services, connection to the Council and elected representatives, and providing information and updates.</li> <li>• We empower citizens by providing a range of easy-to-use, reliable, self-service, digital options for engaging with Council.</li> <li>• We provide a critical 24/7 connection to our communities enabling Council to respond and support weather and events.</li> </ul>
 <p><b>Green and liveable</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.</p>	★★★	<ul style="list-style-type: none"> <li>• Our 24/7 services provide multiple engagement channels allowing residents to access Council services at 12 Service Hubs and enabling access to information about our city and natural environment at a time that suits their needs.</li> <li>• We design and deliver citizen-centric services that provide digital opportunities to reduce our carbon footprint.</li> </ul>
 <p><b>A cultural powerhouse</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.</p>	★★	<ul style="list-style-type: none"> <li>• Our services are citizen-centric and designed to meet the needs of our diverse communities.</li> <li>• We provide face to face, phone, and online services to make it easier for residents to engage with the Council.</li> <li>• Co-ordinated access to translation services supports our service delivery.</li> </ul>
 <p><b>Thriving and prosperous</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.</p>	★★	<ul style="list-style-type: none"> <li>• We lead the design of services and transactions that are efficient, simple, and easy to complete, reducing barriers for people to get involved and access the services they need.</li> <li>• We provide citizen and customer insight and reporting to the organisation to help guide planning, policy and decision making.</li> </ul>
*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"> <li>• We create visibility of our citizen's relationship with us, so they feel more valued and connected to Council and their city.</li> <li>• In collaboration with the Organisation, we champion citizen-centric service design and provide insight and opportunities for process improvement.</li> <li>• We provide critical insight to elected members and senior management to help guide planning, policy, and decision-making.</li> <li>• We are ambassadors for the Council through our first point of contact interactions.</li> <li>• We are the custodian of the citizen experience.</li> </ul>
	Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.	★★	<ul style="list-style-type: none"> <li>• In collaboration with the Organisation, we champion citizen-centric service design and provide insight and opportunities for process improvement.</li> <li>• We are ambassadors for the Council through our first point of contact interactions.</li> </ul>
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★★★★	<ul style="list-style-type: none"> <li>• We create visibility of our citizen's relationship with us, so they feel more valued and connected to Council and their city.</li> <li>• We provide critical insight to elected members and senior management to help guide planning, policy, and decision-making.</li> <li>• We are the custodian of the citizen experience.</li> </ul>
	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"> <li>• We enable residents to access council information and services to help them reduce greenhouse gas emissions and grow resilience to climate impacts.</li> <li>• We design and deliver citizen-centric services that provide digital opportunities to reduce our carbon footprint.</li> <li>• We provide 24/7 access to council services via phone and online.</li> <li>• Our Service Hubs encourage active and public transport e.g., through co-location at community hubs, the provision of cycle parking, proximity to bus stops and geographic location.</li> </ul>
	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"> <li>• All our services are provided in an effective and efficient manner – staff are multi-skilled and serve our customers across all interaction channels.</li> <li>• Multi-channel service hubs ensure integrated Council services and the delivery of services that meet individual community needs e.g., NZ Post.</li> <li>• Identification of new revenue sources is achieved by like-minded services delivered on behalf of other agencies e.g., NZ Post services, ECAN- MetroCard and Contact Centre services for Ōtautahi Housing Trust and City Care (Property) nationally.</li> </ul>
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.	★★	<ul style="list-style-type: none"> <li>• We consider the long-term needs of residents when designing customer services, for example by hosting postal services in locations where New Zealand Post is unable to support.</li> <li>• Ensuring our services are designed with the inclusion of digital self-service that is simple and easy to use.</li> </ul>


			<ul style="list-style-type: none"><li>• We provide critical insight to elected members and senior management to help guide planning, policy, and decision-making.</li><li>• We are the custodian of the citizen experience.</li></ul>
<b>*Levels 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		
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★	This activity may provide incidental support to achieving this community outcome – 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"> <li>• Electricity used at community centres.</li> <li>• Fossil fuel used by residents visiting council facilities to access information or services.</li> <li>• Fossil fuel used by staff commuting to and from work.</li> <li>• Resources used when building or maintaining facilities.</li> </ul> <p>Citizens and Customer Services are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th data-bbox="206 422 1167 865">Operational/embedded greenhouse gas emissions</th><th data-bbox="1167 422 2110 865">Greenhouse gas emissions by users of this activity</th></tr> </thead> <tbody> <tr> <td data-bbox="206 422 1167 865"> <ul style="list-style-type: none"> <li>• Adopting energy efficiency and waste minimisation at each community centre.</li> <li>• Encouraging more sustainable staff travel choices and minimising the need for staff to travel to work (e.g., working from home or staff placement in locations close to where they live).</li> <li>• Sustainable design of new council facilities.</li> <li>• Maximising the use of digital processes to minimise paper and efficiently use resources.</li> </ul> </td><td data-bbox="1167 422 2110 865"> <ul style="list-style-type: none"> <li>• Minimising the need for residents to travel to access information or Council services by:               <ul style="list-style-type: none"> <li>- Maximising online and over the phone information, support, and processes.</li> <li>- Locating community centres in distributed and convenient locations for residents.</li> <li>- Provision of Metro cards and bus timetables at Service Hubs in partnership with ECAN.</li> </ul> </li> <li>• Enabling residents to adopt more sustainable behaviours by providing high quality information about Council services (e.g., supporting waste minimisation, water conservation and sustainable travel choices).</li> </ul> </td></tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of this activity	<ul style="list-style-type: none"> <li>• Adopting energy efficiency and waste minimisation at each community centre.</li> <li>• Encouraging more sustainable staff travel choices and minimising the need for staff to travel to work (e.g., working from home or staff placement in locations close to where they live).</li> <li>• Sustainable design of new council facilities.</li> <li>• Maximising the use of digital processes to minimise paper and efficiently use resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Minimising the need for residents to travel to access information or Council services by:               <ul style="list-style-type: none"> <li>- Maximising online and over the phone information, support, and processes.</li> <li>- Locating community centres in distributed and convenient locations for residents.</li> <li>- Provision of Metro cards and bus timetables at Service Hubs in partnership with ECAN.</li> </ul> </li> <li>• Enabling residents to adopt more sustainable behaviours by providing high quality information about Council services (e.g., supporting waste minimisation, water conservation and sustainable travel choices).</li> </ul>
Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of this activity				
<ul style="list-style-type: none"> <li>• Adopting energy efficiency and waste minimisation at each community centre.</li> <li>• Encouraging more sustainable staff travel choices and minimising the need for staff to travel to work (e.g., working from home or staff placement in locations close to where they live).</li> <li>• Sustainable design of new council facilities.</li> <li>• Maximising the use of digital processes to minimise paper and efficiently use resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Minimising the need for residents to travel to access information or Council services by:               <ul style="list-style-type: none"> <li>- Maximising online and over the phone information, support, and processes.</li> <li>- Locating community centres in distributed and convenient locations for residents.</li> <li>- Provision of Metro cards and bus timetables at Service Hubs in partnership with ECAN.</li> </ul> </li> <li>• Enabling residents to adopt more sustainable behaviours by providing high quality information about Council services (e.g., supporting waste minimisation, water conservation and sustainable travel choices).</li> </ul>				

### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Citizens and Customer Services activity includes:</p> <ul style="list-style-type: none"> <li>• Natural hazards, such as flooding, directly affecting community centres or access to the facilities.</li> </ul> <p>Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</p> <p>Options being considered reducing the risks to the Citizens and Customer Services activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Locating community service centres in low-risk locations to avoid harm to the community, staff, and facilities.</li> <li>• Having multiple locations for community service centres enabling continuation when some locations are affected.</li> <li>• Maximising online information and digital processes to be more resilient to physical disruptions.</li> <li>• Using a service delivery approach where staff can cover all aspects of customer requests to enable the continuation of services during disruptions.</li> </ul>
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### We are guardians of our natural environment and taonga

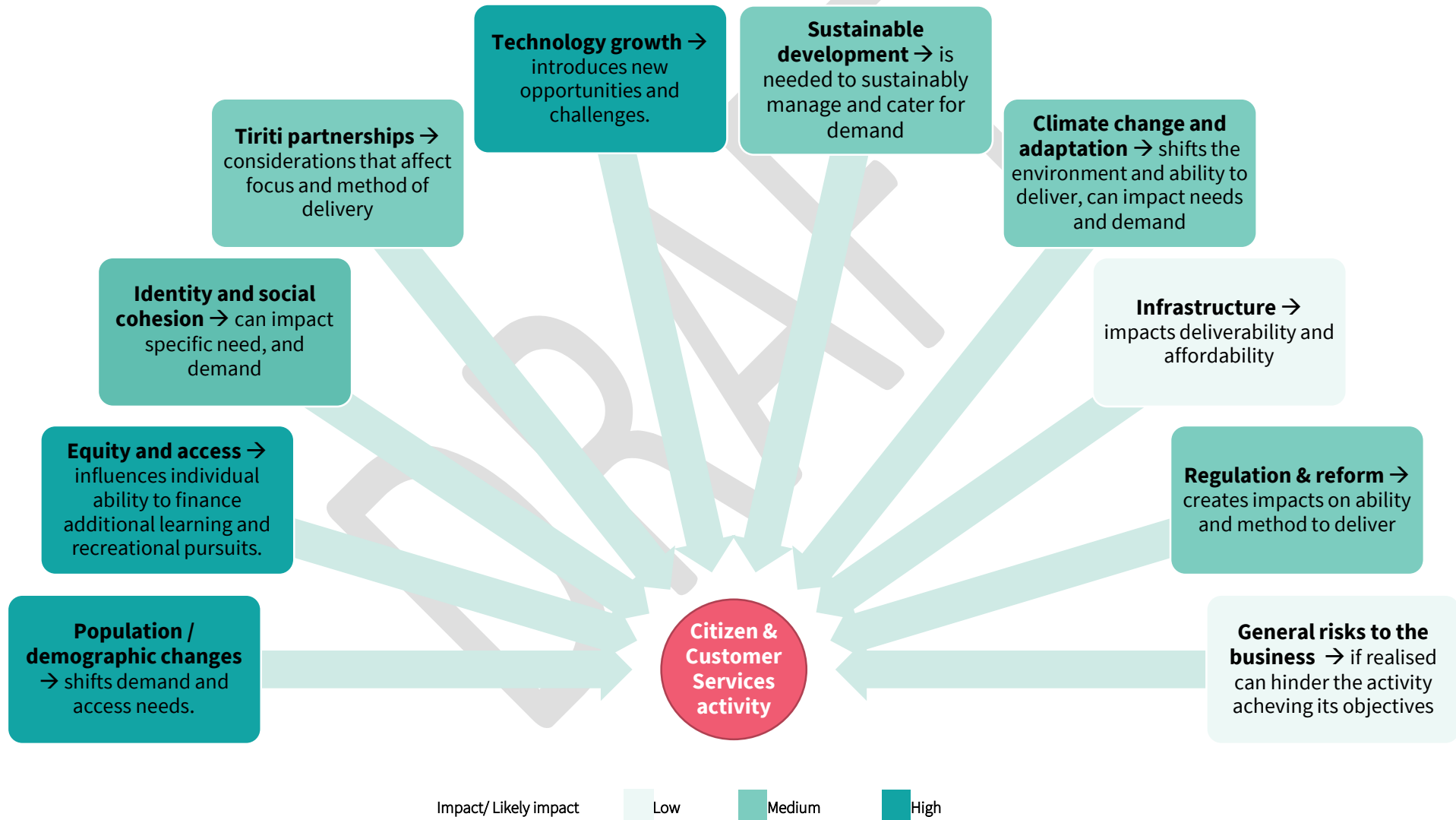
	<ul style="list-style-type: none"> <li>• We will be undertaking a pilot project in the next three years to measure the impact our digital strategy and the deliverable of our digital citizen experience programme. Success will be measured in changes in customer and citizen behaviour by numbers of issues resolved by self-service and citizen direct access to information.</li> </ul> <p>Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.</p> <ul style="list-style-type: none"> <li>• This activity has no level of service changes that may be required because of climate change.</li> </ul>
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### 3. How we are planning for future impacts

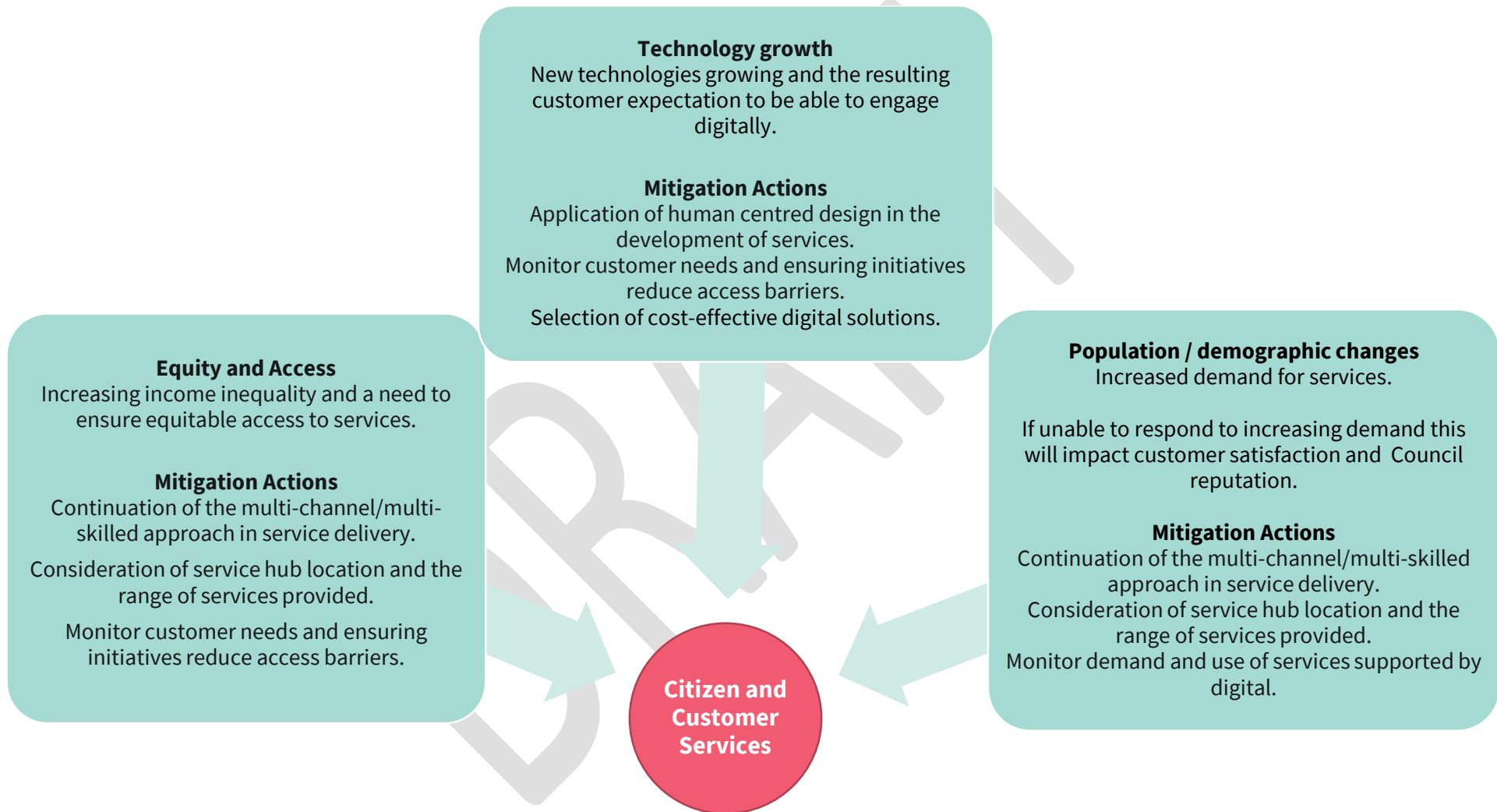
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

#### 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 & Levels of Service measurements

- ➔ *Citizens and Customer Services have **8 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Citizens and Customer Services also **3 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 Provide a “first point of contact” Council customer service (8xC)		 Citizen & Customer Insight & Intelligence (3xM)	
<b>Service contributes to:</b> <ul style="list-style-type: none"><li>• Green and liveable.</li><li>• Collaborative and confident.</li><li>• A cultural powerhouse.</li></ul> This is by generally decreasing the targets of the levels of service promised.	<b>Levels of Service</b> We deliver a 24/7 service for phone, email, social, and online interactions. Face to face service is provided at suburban service hubs.	<b>Service contributes to:</b> <ul style="list-style-type: none"><li>• Thriving and prosperous.</li><li>• Collaborative and confident.</li><li>• A cultural powerhouse.</li></ul> This is by generally maintaining the targets of the levels of service promised.	<b>Levels of Service</b> We provide the organisation with insight via reports and real time dashboard data and process improvement support to enhance the citizen experience and organisational service delivery.

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

### Citizens and Customer Services

#### Managing our assets

Citizens and Customer Services provide services through Service Centre presence in certain buildings (currently 12) but are not responsible for these assets. The buildings, furniture, and equipment themselves are the responsibility of the other activities, for instance ownership of customer counters, staff desks, staff chairs, other equipment, etc would stay with the other activities (unless by other agreement with those other activities).

#### Looking forward

Please refer to the Activity Guideline Slide pack: Section 5. How Assets Will Be Managed to Deliver Services

- A new customer services presence will be in the new Matatiki: Hornby Centre.
- An upgraded customer services presence will be in the repaired or new South Library and Service Centre.

Looking towards the development of a Community Hub Facilities Plan, including customer services, to respond to future community needs (including future growth in the Northwest).

For more information on Assets refer to the Corporate, Libraries and Community Facilities Asset Management Plans

## 6. Capital expenditure and key capital projects

This activity does not have capital expenditure and key capital projects.

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## 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.

#### Citizen and Customer Services

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
<b>Activity Costs Before Overheads by Service</b>								
First Point of Contact	6,921	7,232	7,470	7,680	7,887	8,076	8,254	8,419
Citizen & Customer Insight & Intelligenc	791	828	855	879	903	925	945	964
	<b>7,712</b>	<b>8,060</b>	<b>8,326</b>	<b>8,559</b>	<b>8,790</b>	<b>9,001</b>	<b>9,199</b>	<b>9,383</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	538	549	567	583	599	613	627	639
Direct Maintenance Costs								
Staff and Contract Personnel Costs	7,110	7,443	7,689	7,904	8,118	8,312	8,495	8,665
Other Activity Costs	65	67	70	71	73	75	77	78
Overheads, Indirect and Other Costs	3,852	3,999	4,162	3,868	3,984	4,114	4,174	4,261
Depreciation								
Debt Servicing and Interest								
<b>Total Activity Cost</b>	<b>11,564</b>	<b>12,059</b>	<b>12,488</b>	<b>12,426</b>	<b>12,774</b>	<b>13,115</b>	<b>13,373</b>	<b>13,643</b>
<b>Funded By:</b>								
Fees and Charges	895	933	964	991	1,017	1,042	1,065	1,086
Grants and Subsidies								
Cost Recoveries								
<b>Total Operational Revenue</b>	<b>895</b>	<b>933</b>	<b>964</b>	<b>991</b>	<b>1,017</b>	<b>1,042</b>	<b>1,065</b>	<b>1,086</b>
<b>Net Cost of Service</b>	<b>10,669</b>	<b>11,126</b>	<b>11,524</b>	<b>11,436</b>	<b>11,757</b>	<b>12,073</b>	<b>12,308</b>	<b>12,557</b>
<b>Funding Percentages</b>								
Rates	92%	92%	92%	92%	92%	92%	92%	92%
Fees and Charges	8%	8%	8%	8%	8%	8%	8%	8%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%



## 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 Citizens and Customer Services Activity predominately through the general rate. This means that most funding comes from every property in the district, mostly on the basis of the capital value of each property.

- **Operating expenditure** is largely funded through general rates as the Activity benefits the community as a whole, and the benefits are received in the same year the expenditure is incurred.

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	Fund from general rates and fees and charges
<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 general rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund from general rates
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund from general rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fund from fees and charges and general rates
Community	High	Fund from general rates

### 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>	Nil
<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>	Nil
<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>	Nil

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	N/A
Borrowing	N/A
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 does not expect to have any significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.**

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# Questions

# **Long Term Plan 2024-34 Joint development briefing**

**Sep 19, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

# Communications and Engagement

- *External Communications, Marketing and Design*
- *Consultation and Engagement*
- *News, Media Liaison and Information*
- *Internal Communications*

Adopted XX and XX June 2024



# 1. What this activity delivers

This activity provides strategic communications, marketing, engagement and consultation, design, and media support and advice to help the Council inform and connect with residents and communities.

The Communications and Engagement Unit delivers this activity, working with teams across the Council to provide the information our residents want in a timely, accurate and easy-to-understand way. We promote Council's services, events, activities, decisions and opportunities to participate. We also provide our staff with the information and tools to feel confident in their ability to communicate consistently, in a way that encourages connection and collaboration, and that reflects our organisation's identity and values.

Everything we do has a residents' lens over it. We want to reach people with information that they want, using channels they prefer, and in ways that are easy to understand and access. We want to build stronger relationships with our residents so they feel more informed, and are more empowered to shape and influence decisions affecting their communities and neighbourhoods. And we want their experience of Council to be a helpful and positive one.

For our communications, marketing and engagement activities to be more effective and impactful, now and the future, we need to maximise our existing (and emerging) channels and adapt our processes to suit our residents' changing expectations.

Increasingly, our residents want to engage with us digitally – to find out information, to use our services, to complete actions, and to resolve issues.

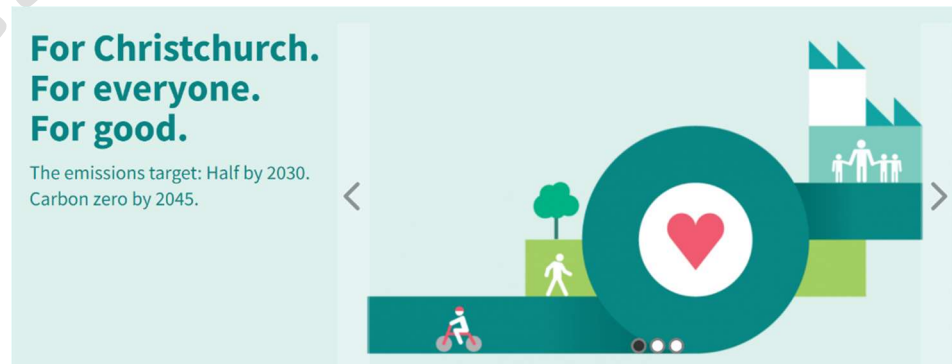
'Digital First' is our commitment to reaching and engaging with our residents on digital platforms we know they use and trust. It's a deliberate and considered shift to using digital channels as our **primary** (but not only) means for sharing knowledge, building trust and motivating action.

'Digital First' supports a sustainable approach to resources and reflects the principles of both the *Kia tūroa te Ao - Ōtautahi Christchurch Climate Resilience Strategy 2021* and the *Waste Management and Minimisation Plan 2020*.

This activity also has a role to play in helping our communities prepare for and respond to the impacts of climate change. We currently deliver communications, marketing and engagement activities that:

- support residents to reduce their greenhouse gas emissions by driving behaviour change (for example, the kerbside and travel choice social marketing campaigns).
- support Council initiatives to adapt to climate change (for example, the Coastal Hazards Adaptation Planning Programme).
- provide Public Information Management support for Civil Defence emergencies and other emergency and incident responses.

Looking ahead, this activity will have even greater responsibilities to lead climate action in areas where the Council has control and influence, and to partner with others to amplify climate action across the region.



## This activity includes the following services:

### External Communications, Marketing and Design

- Providing communications and marketing support and advice to teams across the organisation to help them inform and connect with residents and communities.
- Developing and delivering external communications and marketing strategies, plans and tactics to make sure residents and stakeholders are informed, engaged and updated.
- Producing resident-focused copy, content, advertising and promotional material that's easy to read and understand, clear and helpful.
- Managing, adapting and growing our channels to reach the widest possible resident base.
- Developing brand and marketing strategies for Council facilities, events and services.
- Managing all paid advertising and the organisation's media buying contract to ensure cost efficiency and to advise on the best channels to reach people.

### Consultation and Engagement

- Providing engagement and consultation support and advice to teams across the organisation to help them engage with residents and communities.
- Developing and delivering engagement strategies, plans and tactics that involve residents in decision-making at the right point in the process, and in a way that appropriately reflects their level of influence on that decision.
- Providing engagement support to help elected members make informed decisions on behalf of those they represent.

### News, Media Liaison and Information:

- Providing media and social media support and advice to the organisation.
- Responding to all media queries, requests for information and interviews, and comments, as well as issuing media advisories.

### Internal Communications:

- Helping to ensure staff across the organisation feel informed and engaged about what's happening at an operational and strategic level.



## What our community is saying:

In the 2023 Residents' Survey measuring our level of service to provide *effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate:*

- **62%** of respondents were satisfied with the timeliness of external communication.
- **75%** of respondents were satisfied with the relevance of external communication.
- **73%** of respondents were satisfied with the accuracy of external communication.
- **76%** of respondents were satisfied that external communication is clear and easy to understand.

However, in terms of governance and decision-making, and trust and confidence, our results were lower:

- **33%** of respondents agree the Council makes decisions in the best interest of the city.
- **28%** of respondents feel the public has some or a large influence on the decisions the Council makes.
- **23%** of respondents feel that the Council understands the needs of the residents and what they care about.
- **32%** of respondents think that the Council communicates clearly with residents the results of Council decisions.
- **22%** of respondents feel the Council communicates clearly with residents about how their views have informed Council decisions.

## Who our key customers are:

- Residents in Christchurch and Banks Peninsula
- Business owners and property developers
- Internal Council business units and activities

## Who our key stakeholders are:

- Executive Leadership Team
- Council Heads of Service
- Elected members (Councillors and community boards)
- Regional Local Authorities

## What we do:

- We provide strategic communications, marketing, engagement and consultation, design, and media support and advice to help the Council inform and connect with residents and communities.





## What residents think:

- 72% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant.
- 29% of residents are satisfied with their opportunities to engage with the Council, and the ease of that engagement.



## 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>How this activity contributes to this outcome:</b> <ul style="list-style-type: none"> <li>We produce communications, advertising, and promotional material that drives participation and builds understanding about the activities and services the Council provides.</li> <li>We ensure the Council fulfils its responsibilities under the Local Government Act by providing engagement and consultation support to help elected members make informed decisions on behalf of those they represent.</li> <li>We support and deliver engagement processes that enable residents to have their say on the future direction of the city and on Council decisions.</li> <li>We provide Public Information Management support for Civil Defence emergencies and other emergency and incident responses.</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>How this activity contributes to this outcome:</b> <ul style="list-style-type: none"> <li>We produce communications, marketing and engagement material that supports the Council's work to create accessible and well-connected neighbourhoods and communities, and that highlights the importance of our biodiversity, water bodies and tree canopy.</li> <li>We deliver social marketing campaigns that drive behaviour change (transport choices, kerbside).</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>How this activity contributes to this outcome:</b> <ul style="list-style-type: none"> <li>We provide marketing services to drive participation and generate revenue for the Council's Recreation and Sports facilities.</li> <li>We provide marketing and communications support to showcase the Council's services, facilities, events and activities.</li> <li>We provide engaging and helpful content on Newsline and social media channels that highlight the interesting, unique and fun things happening in 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>How this activity contributes to this outcome:</b> <ul style="list-style-type: none"> <li>We collaborate with key partners and stakeholders (such as ChristchurchNZ) to support economic growth in the region and to promote Christchurch and the central city as an attractive place to live, work and do business.</li> </ul>

#### \*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"> <li>We champion a resident-focused approach to communications, marketing and engagement, using multiple channels to reach residents with the information they want about the things that matter to them.</li> <li>We showcase the wide and varied range of Council facilities, events and services on offer, and encourage participation in civic life.</li> <li>We deliver engagement plans and tactics that enable residents to have their say on the future direction of the city and on Council decisions.</li> </ul>
	Champion Christchurch and collaborate to build our role as a leading New Zealand city.	★★	<ul style="list-style-type: none"> <li>We support events and activation opportunities in Christchurch and across Banks Peninsula.</li> <li>We work alongside the Council's strategic partners such as ChristchurchNZ to promote the city as a great place to live, visit, work and do business.</li> </ul>
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★★★★	<ul style="list-style-type: none"> <li>We help build trust and confidence in the Council by showing that we're listening, and by focussing on what's important to our residents.</li> <li>We develop and deliver engagement plans and tactics that involve residents in decision-making at the right point in the process, and in a way that appropriately reflects their level of influence on that decision.</li> </ul>
	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"> <li>We play a key role in helping our communities prepare for and respond to the impacts of climate change. We do this through communications, marketing and engagement activities that support Council initiatives to adapt to climate change, and through Public Information Management support for Civil Defence emergencies and other emergency and incident responses.</li> <li>We support residents to reduce their greenhouse gas emissions through social marketing campaigns that drive behaviour change.</li> </ul>
	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"> <li>We manage our channels to reach as many residents as possible. We identify our audiences, determine what budget needs to be spent, use partnerships to get our messages out, and use analytics to understand how our channels are performing.</li> </ul>
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.	★★	<ul style="list-style-type: none"> <li>Through our communications, marketing and engagement activities, we help residents understand issues and opportunities to plan for an inclusive and regenerative future.</li> </ul>
<b>*Levels of contribution – what this means</b>			
★★★★	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"> <li>• <i>From our organisation:</i> electricity use in the office, printing of materials, staff travel.</li> <li>• <i>For our district and residents:</i> travel to Council engagement opportunities.</li> </ul>	
	<p>We take the following actions to reduce greenhouse gas emissions:</p> <p><i>Operational/embedded greenhouse gas emissions</i></p> <ul style="list-style-type: none"> <li>• Avoiding non-essential business travel by using online meeting options where possible, and using the shared EV fleet for local travel.</li> <li>• A flexible working policy that enables staff to work from home up to two days a week, limiting travel to and from work.</li> <li>• A 'digital first' approach to communications, marketing and engagement, and careful review of what is required to be printed.</li> </ul>	<p><i>Greenhouse gas emissions by users of this activity</i></p> <ul style="list-style-type: none"> <li>• Online engagement opportunities (such as webinars) and improved online engagement functionality to help reduce requirements to travel.</li> </ul>

### We understand and are preparing for the ongoing impact of climate change

	<p>Key climate risks for the Communications and Engagement activity:</p> <ul style="list-style-type: none"> <li>• There are limited direct physical risks on the activity and no physical assets held by the activity.</li> </ul>
	<p>Options being considered to reduce the risks to the Communications and Engagement activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• This activity plays a key role in helping our communities prepare for and respond to the impacts of climate change. We do this through communications, marketing and engagement activities that support Council initiatives to adapt to climate change, and through Public Information Management support for Civil Defence emergencies and other emergency and incident responses.</li> <li>• This activity also supports residents to reduce their greenhouse gas emissions through social marketing campaigns that drive behaviour change.</li> </ul>

### We are guardians of our natural environment and taonga

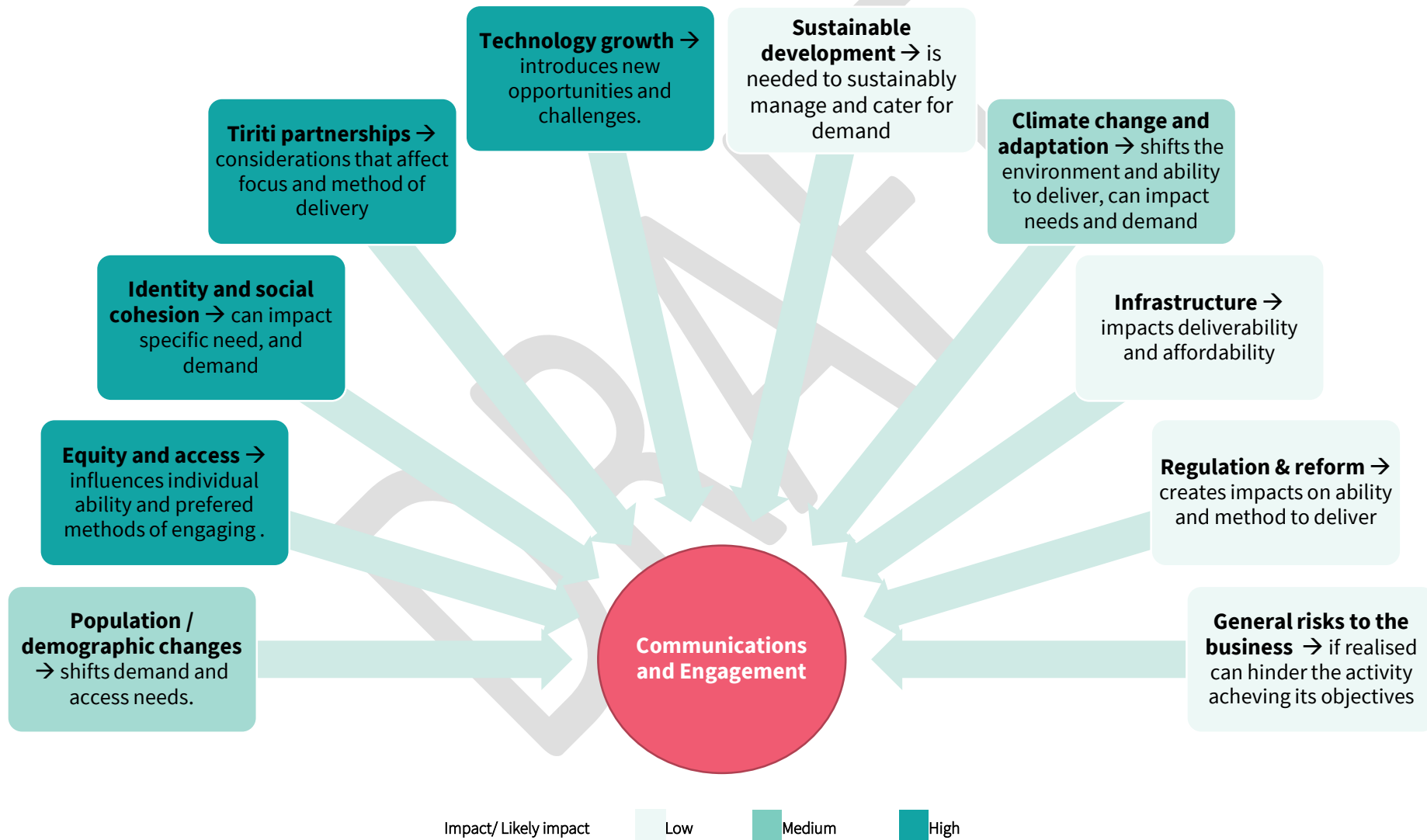
	<ul style="list-style-type: none"> <li>• As this activity is a 'shared service' that supports the rest of the organisation, we are not proposing a specific pilot project. Instead, we will be enhancing climate resilience across the organisation, providing other activities' pilot projects with communications, marketing and engagement support that will likely be required.</li> <li>• No LOS changes are expected in this LTP.</li> </ul>
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### 3. How we are planning for future impacts

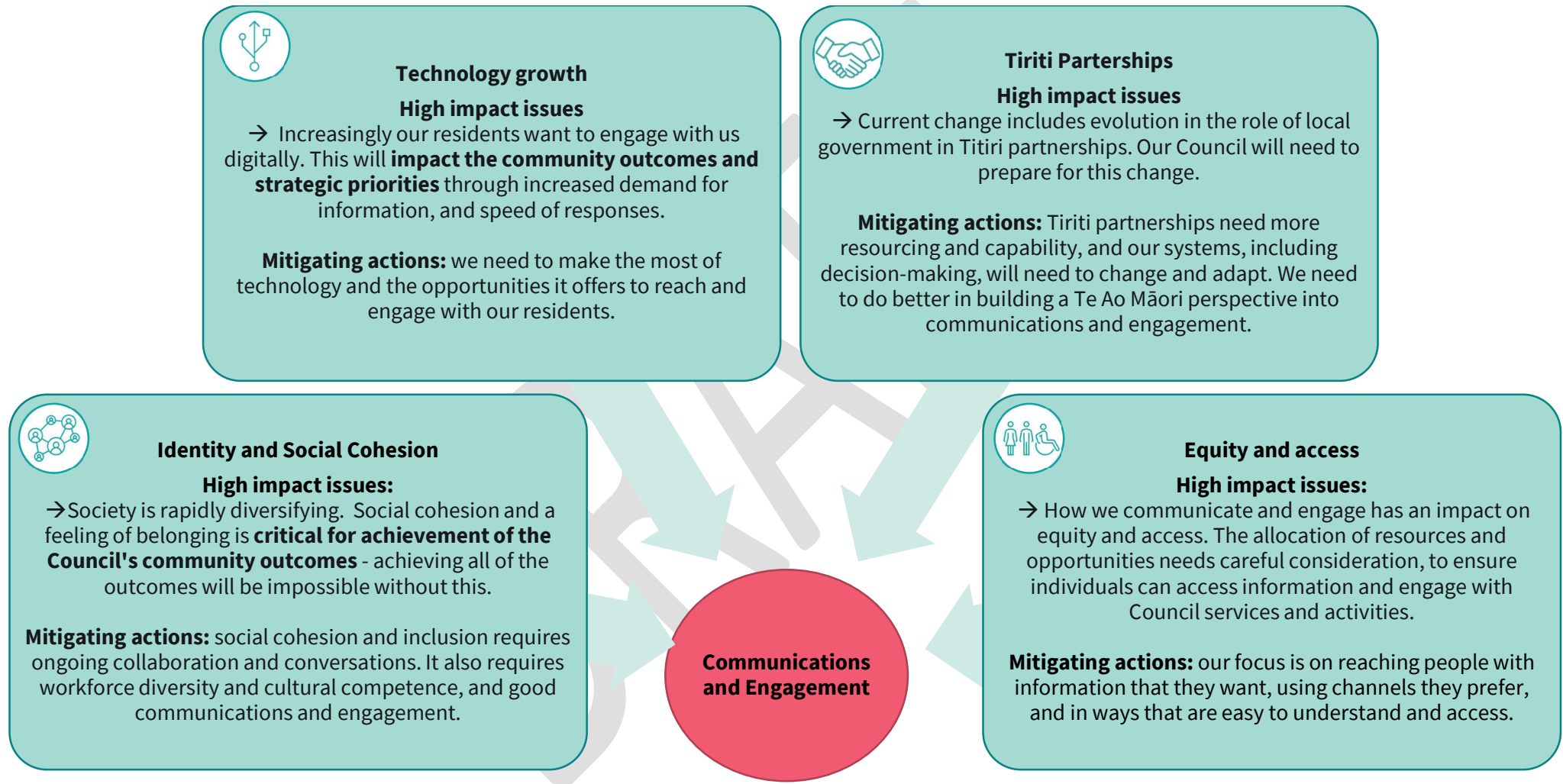
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

#### 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, affect 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

- ➔ *This Activity has **5 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision).*
- ➔ *Communications and Engagement also have **5 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 <b>External Communications, Marketing &amp; Design</b>		 <b>News, Media Liaison &amp; Information</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A collaborative, confident city.</li> <li>A green, liveable city.</li> <li>A cultural powerhouse city.</li> <li>A thriving 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 1 Community and 3 Management LoS. <ul style="list-style-type: none"> <li>We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.</li> <li>We manage, adapt and grow our channels. These are the many ways we reach and engage with people – web sites, emails, newsletters and social media.</li> <li>We provide timely, accurate and relevant external communications, marketing and engagement activities to support diversity and inclusion, and equal access for all. This LoS has two different targets.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A collaborative, confident city.</li> <li>A green, liveable city.</li> <li>A cultural powerhouse city.</li> <li>A thriving 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 2 Community LoS. <ul style="list-style-type: none"> <li>We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate. This LoS has two different targets.</li> </ul>
 <b>Consultation &amp; Engagement</b>		 <b>Internal Communications</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A collaborative, confident city.</li> <li>A green, liveable 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>We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members. This LoS has two different targets.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <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 Management LoS. <ul style="list-style-type: none"> <li>We develop and implement internal communications that reach our staff, and are meaningful and effective.</li> <li>We work through the Office of the CE and/or Governance Managers to provide elected members with relevant, up-to-date, resident-focused information that they can share with their communities.</li> </ul>

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

This activity does not have assets.

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## 6. Capital expenditure and key capital projects

This activity does not have capital expenditure and key capital projects.

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# 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

### Communications & Engagement

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
<b>Activity Costs Before Overheads by Service</b>								
Consultation & Engagement	778	828	855	879	903	925	945	964
External Comms, Marketing & Design	3,461	3,747	3,871	3,980	4,088	4,186	4,278	4,364
	<b>4,238</b>	<b>4,575</b>	<b>4,727</b>	<b>4,859</b>	<b>4,991</b>	<b>5,111</b>	<b>5,224</b>	<b>5,328</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	157	163	169	174	179	184	188	192
Direct Maintenance Costs	2	2	2	3	3	3	3	3
Staff and Contract Personnel Costs	3,999	4,280	4,421	4,545	4,667	4,779	4,884	4,982
Other Activity Costs	80	130	135	138	142	145	149	152
Overheads, Indirect and Other Costs	1,904	2,003	2,086	2,122	2,186	2,257	2,290	2,337
Depreciation								
Debt Servicing and Interest								
<b>Total Activity Cost</b>	<b>6,142</b>	<b>6,578</b>	<b>6,812</b>	<b>6,981</b>	<b>7,177</b>	<b>7,369</b>	<b>7,513</b>	<b>7,665</b>
<b>Funded By:</b>								
Fees and Charges								
Grants and Subsidies								
Cost Recoveries								
Other Revenues								
<b>Total Operational Revenue</b>								
<b>Net Cost of Service</b>	<b>6,142</b>	<b>6,578</b>	<b>6,812</b>	<b>6,981</b>	<b>7,177</b>	<b>7,369</b>	<b>7,513</b>	<b>7,665</b>
<b>Funding Percentages</b>								
Rates	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels								
Increased Demand								
<b>Total Activity Capital</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 Communications and Engagement activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- **Operating expenditure:** All operational costs for the Communications and Engagement activity are allocated out to the external activities by way of Corporate Overhead. For explanation of how each external activity funds Corporate Overhead please refer to section 7.2 of those Activity Plans.
- **Capital expenditure:** The Communications and Engagement activity does not have any capital related expenditure.

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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>	
Our move to ‘Digital First’ could exclude people who do not have digital access.	We continue to consider how our audiences access information, and adapt our communications to meet their needs. While we will still need to print some material, we’ll also make good use of existing printed channels such as community newsletters and newspapers to reach people.
<b>Economic</b>	
N/a	
<b>Environmental</b>	
N/a	
<b>Cultural</b>	
N/a	

# Questions