

Long Term Plan 2018-28
Service Plan: Christchurch Art Gallery

As at February 2018

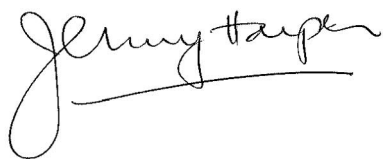


Approvals		
Role	Name	Signature and date of sign-off
Activity Manager	Jenny Harper	 1/3/18
Finance Manager	Michael Down	
General Manager	Mary Richardson	

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What does the overall Group of Activities do and why do we do it?

Through the Communities and Citizens Group of Activities the Christchurch City Council enhances the wellbeing and resilience of its citizens and communities.

We contribute to safe, healthy and inclusive communities by providing high-quality library, sports and recreation, arts and cultural, community development and emergency management services.

We provide opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate our many identities and heritage.

Our libraries act as a vehicle for access to knowledge, ideas and information and as a democratic service open and available to anyone. Libraries are a trusted and recognised feature of local communities, but are also part of a network, with branches covering all parts of our city.

We encourage more people to be more active more often through the provision of a range of sport and recreation facilities and programmes.

We provide community centres, halls and houses to encourage participation in local activities and build a sense of community.

We provide information and advice to help citizens and communities. We offer support to community organisations to help them deliver the valuable services they provide.

Our activities aim to ensure all citizens have the opportunity to participate in community and city decision-making.

These activities help communities become stronger, more resilient, and healthy, so that Christchurch becomes a better place to live and provides opportunities for all.

1. What does this activity deliver?

Christchurch Art Gallery collects, researches and exhibits art from the present and the past – and it is a key central city attraction, maximising opportunities to develop vibrancy in the city of Christchurch.

As well as being integral to both education and tourism markets, we are part of the local knowledge economy, maintaining the record of visual art from and related to this area. We provide people who live here with unparalleled evidence of their past and present and, like the city's libraries, we are social spaces for information-sharing and wonderment. The bulk of Christchurch's art collections have been entrusted to this Gallery by generations of supporters and donors; we continue to add to them as key works which fit our policy become available. In this way, we support our local creative community and those who are interested in researching our past and considering our future. Whether on display or in storage, this Gallery's collections are cared for in optimum conditions; they are accessible in differing formats, including a in an accessible on-line catalogue on our innovative and award-winning website – some 90% is available with images copyright cleared for gallery use.

In order to continuing showing our collections to advantage, curators research and present many varied exhibitions, artist's projects and publications of various types. We collaborate with both the Canterbury Museum and a range of other galleries, national and international. We're proud of how many exhibitions and public programmes we delivered before and during the period of our extended closure following the Canterbury earthquakes of 2010-11. Since re-opening in December 2015, we've attracted some 500,000 visitors, including school and other educational groups both of which have quickly returned to pre-earthquake numbers. We also host events and facilitate the use of our foyer by others. The Art Gallery is a remarkable social space which helps our communities connect and which will be increasingly used as the city recovers. We are and expect to remain primarily a city institution, visited and loved by locals, recognised as an integral part of this city's identity and key to its brand. We pride ourselves on being an important part of the cultural life of Christchurch and at the heart of this city of opportunity – a place to which local and national visitors return again and again, and a place in which there is increasing international interest.

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

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

2. Why do we deliver this activity?

Council's strategic priorities envisage Christchurch as a city of opportunity for all. In line with this priority, we are proudly provide free access to all visitors (except for the occasional special exhibition which tours) and we add to overall vibrancy and prosperity on the inner city.

In line with the strategic priority of enabling active citizenship and connected communities, the Gallery is supported by an active Foundation, a large committed groups of friends and more than 50 volunteers, providing guided tours to visitors, helping with children's education programmes, tours for the deaf, and 2 x monthly Artzeimer's groups which meet in the Gallery.

The Art Gallery contributes to the realisation of the following Council outcomes:

- **Strong communities:**

- A celebration of our identity through arts, culture and heritage;
- The city's heritage and taonga are conserved for future generations;
- Arts and culture thrive in the city;
- Cultural and ethnic diversity is valued and celebrated;
- Volunteer groups provide support to the Gallery's public programmes;
- Strong social networks are developed through our Friends organisation, the Foundation's TOGETHER programme and a range of events held here;

- **Liveable city**

- The central city is an appealing place to be and live;
- The Gallery contributes to the vibrancy of the central city, providing well-designed spaces to draw people in day (and often also at night);

- **Prosperous city**

- Christchurch has a reputation for innovation and creativity;
- Christchurch residents enjoy and high quality of life.

3. Specify Levels of Service

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
Develop, maintain and provide access to a collection of nationally significant art.								
3.0.6	Hours of opening	Hours of opening provide visitors (individual, family, community group and tourist) access to collections and exhibitions of nationally significant art.	<p>3.0.6. Programmed opening hours.</p> <p>2,749 hours per annum (since re-opening in December 2015) NZ public gallery opening hours are usually the standard 10.00am-5.00 pm daily. Most, like CAG, offers longer opening hours one day a week.</p> <p>Note 1: School and other interest groups may arrange to use the Gallery and our services prior to public opening time.</p> <p>Note 2: While we may remain open later during times such as the Festival of Arts, an increase in standard open late nights diminishes opportunities for venue hire by third-party fee-paying groups.</p>	<p>Te Papa = 3,092 pa</p> <p>Canterbury Museum standard opening hours are 9 am-5.30 pm (summer) and 9 am- 5pm (winter) CM = 3,002 pa</p> <p>Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,530 hrs pa.</p>	<p>3.0.6</p> <p>Maintain:</p> <p>Hours of opening: No fewer than 2,749 hours pa from re-opening</p>	<p>3.0.6</p> <p>Maintain:</p> <p>Hours of opening: No fewer than 2,749 hours pa.</p>	<p>3.0.6</p> <p>Maintain:</p> <p>Hours of opening: No fewer than 2,749 hours pa.</p>	<p>3.0.6</p> <p>Maintain:</p> <p>Hours of opening: No fewer than 2,749 hours pa.</p>

<p>3.0.1</p>	<p>Visitors per annum</p>	<p>Christchurch is a strong community which celebrates our identity and history;</p> <p>Christchurch is a liveable city with an increasingly vibrant central city;</p> <p>Christchurch's economy prospers as it is a great place for people and business.</p>	<p>3.0.1 Visitors recorded at all entrances with thermal-imaging cameras (with periodic manual audits). Data analysis follows.</p>	<p>Average monthly visitor count from Jan 2016 to May 2017 = 26,274</p> <p>Visitor count during 2016 calendar year = 314,714</p> <p>2016/17 = 298,433</p> <p>(Local pop = 375,00)</p> <p>We recommend caution in proposing an ambitious target for audience visitation at this stage of the city's renewal.</p> <p>Visitor numbers depend on multiple factors including: return tourist numbers; good local community access to the city; availability of varied transport options; the re-development of the city centre (including the Square and the Arts Centre), in addition to maintaining the quality of our gallery's programming in an environment of increased exhibition and acquisition costs.</p>	<p>NZ bench-marks Auckland Art Gallery (local pop = 1.57 million)</p> <p>467,807 av pa for last 3 years</p> <p>City Gallery, Wellington (local pop = 471,315)</p> <p>166,153 av pa for last 3 years</p> <p>We note that Newcastle Art Gallery, the only Australasian art gallery to have been closed following an earthquake, took 10 years to return to its previous visitor count.</p>	<p>3.0.1</p> <p>Increase visitors by 5% per annum</p> <p>In 2018/19 = 329,022</p>	<p>3.0.1</p> <p>Increase visitors by 5% per annum</p> <p>In 2019/20 = 345,474</p>	<p>3.0.1</p> <p>Increase visitors by 5% per annum</p> <p>In 2020/21 = 362,747</p>	<p>3.0.1</p> <p>By 2021/22, CAG will return to formula used prior to the Canterbury earthquakes (that is, an average of the last 5 years +/- 5%).</p>
<p>3.0.2</p>	<p>Visitor satisfaction with the Gallery experience</p>	<p>CAG attracts a growing of loyal local return visitors, contributing to a sense of strong community;</p> <p>Visitors return to inner</p>	<p>3.0.2.1 Continuing survey of visitors with independent assessment of collected data</p>	<p>Visitors satisfied with the overall Art Gallery experience during the 2016 calendar year = 94%</p>	<p>Australasian Benchmarking Group data re quality of visitor experience (from 9 x art galleries, incl.</p>	<p>3.0.2.1</p> <p>At least 90% of visitors satisfied with the overall Art Gallery experience.</p>	<p>3.0.2.1</p> <p>At least 90% of visitors satisfied with the overall Art Gallery experience.</p>	<p>3.0.2.1</p> <p>At least 92% of visitors satisfied with the overall Art Gallery experience.</p>	<p>3.0.2.1</p> <p>At least 95% of visitors satisfied with the overall Art Gallery experience.</p>

		<p>city Christchurch which becomes increasing vibrant and a great place for people and business;</p> <p>Diverse public programmes, exhibitions and events attract positive comment and review.</p>			<p>AAG, AGNSW, QAG, AGSA, NGA, AGWA, NPG, NGV & TMAG)</p> <p>2015-16 = 89% rated themselves as satisfied with overall visit.</p> <p>Most galleries and museums report a good quality of visitor experience. It is not compulsory to visit them; and in general, those who go want to go.</p> <p>Results are not easily benchmarked within the cultural sector because of considerable variance in approaches to surveying.</p>				
3.0.3	Collections development	<p>Arts and culture thrive in the city;</p> <p>The city's heritage and taonga are preserved for future generations;</p> <p>Cultural diversity is valued.</p> <p>Collections activity is core to an art gallery such as CAG – we are the city's art museum. The</p>	3.0.3 Collection management database	CCC allocation is spent for collection development in line with policy.	<p>Australasian Benchmarking Group (incl. AAG, CAG, AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA & TMAG) average number of items in collection: 49,357.</p> <p>Average collection value: NZD \$1.77 billion.</p> <p>Auckland Art</p>	3.0.3.1 Maintain:	3.0.3.1 Maintain:	3.0.3.1 Maintain:	3.0.3.1 Maintain:
						Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy.	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy.	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy.	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy.
						3.0.3.2	3.0.3.2	3.0.3.2	3.0.3.2

		<p>development of a nationally significant collection assists in enhancing the gallery's reputation and increases our ability to borrow from elsewhere.</p> <p>At the end of 2016, there were 6610 collection items in CAG (incl. the Gallery's Foundation collection in the Gallery's care). Their combined current value is \$83 million (with a 3-yearly re-valuation due shortly).</p> <p>Note: CAG's remains the smallest and least valuable collection of the four main centres in this country: Dunedin, Wellington (art only) and Auckland.</p> <p>Note: CAG's overall collections value has reduced to 4.6% of the average value of 10 collections within the Australasian Benchmarking Group (in 2010/11 it was 5.6%).</p>			<p>Gallery Collection items = 16,129 in 2015/16.</p> <p>Te Papa (art only) Collection items = 15,500 in 2010/11 (unable to be updated for 2015/16).</p>	<p>Maintain: Annual record of loans and requests for publication of CAG images</p>	<p>Maintain: Annual record of loans and requests for publication of CAG images</p>	<p>Maintain: Annual record of loans and requests for publication of CAG images</p>	<p>Maintain: Annual record of loans and requests for publication of CAG images</p>
3.0.4	Collections documented and maintained, with access provided	<p>Collections are managed, maintained, researched and developed.</p> <p>People have access to collections</p>	3.0.4.1 – 3.0.4.5 Collection database	<p>All new collection items are registered and documented on data-base within 3 months of the acquisition decision</p>	<p>Standard practice, but a specific time-frame may vary.</p>	3.0.4.1 <p>Maintain: All new collection items documented and recorded on database</p>	3.0.4.1 <p>Maintain: All new collection items documented and recorded on database</p>	3.0.4.1 <p>Maintain: All new collection items documented and recorded on database within 3 months of</p>	3.0.4.1 <p>Maintain: All new collection items documented and recorded on database within 3 months of acquisition</p>

				<p>(or receipt of work, if not already at CAG).</p> <p>Collections stored safely.</p> <p>Collection items conserved according to prioritised needs within budget.</p> <p>The Gallery's collection of some 6,610 items are stored in line with accepted standards (refer, <i>Everyday decisions, a code of ethics for Australasian Registrars</i>, 2003).</p> <p>98% of the Gallery's collection is online and searchable with basic data. A total of 90% is available online with images.</p> <p>Note: 100% is not a realistic expectation as there will always be issues with privately-held and/or expensive copyright and for other legal reasons.</p>	<p>It is also standard for art galleries to provide quality storage and conservation services to collections and visiting exhibitions.</p> <p>CAG's on-line data is well ahead of the average of our Australasian benchmarking partners, but is not measured in the 2015/16 report.</p>	<p>within 3 months of acquisition decision</p> <p>3.0.4.2 Collections items stored safely.</p> <p>3.0.4.3 Collections conserved within budget.</p> <p>3.0.4.4 98% of collection is on-line; 90% online with images.</p>	<p>within 3 months of acquisition decision</p> <p>3.0.4.2 Collections items stored safely.</p> <p>3.0.4.3 Collections conserved within budget.</p> <p>3.0.4.4 98% of collection is on-line; 90% online with images.</p>	<p>acquisition decision</p> <p>3.0.4.2 Collections items stored safely.</p> <p>3.0.4.3 Collections conserved within budget</p> <p>3.0.4.4 98% of collection is on-line; 90% online with images</p>	<p>decision</p> <p>3.0.4.2 Collections items stored safely.</p> <p>3.0.4.3 Collections conserved within budget.</p> <p>3.0.4.4 Maintain: 98% of collection is on-line; 90% online with images.</p>
3.0.7	Administer the allocation for public art in Christchurch	The commissioning of works of public art fosters a sense of identity and contributes to the vibrancy of the central city.	3.0.7 Public Art Advisory Group Records.	CCC allocation for public art is spent in line with policy	Considerable discrepancies exist in this area from city to city, but Christchurch has not performed well in comparison to either Auckland or, more	3.0.7.1 Maintain: CCC allocation for public art spent in line with policy.	3.0.7.1 Maintain: CCC allocation for public art spent in line with policy.	3.0.7.1 Maintain: CCC allocation for public art spent in line with policy.	3.0.7.1 Maintain: CCC allocation for public art spent in line with policy.

		<p>It also ensures arts and culture thrive in Christchurch and that this city develops a reputation for innovation and creativity.</p> <p>Public art enhances Christchurch's reputation for a having a well-developed inner city (such as those on the south banks of both Melbourne and Brisbane).</p>			<p>especially, Wellington (which has made a major commitment to public art during the last 45 years).</p> <p>Note: Funding lags well behind costs in this area and limits support of more than one or two works every 3 or 4 years.</p> <p>Note: Decisions are made by the Public Art Advisory Group, which allocates the Public Art Fund.</p> <p>Note: CCC funding has been matched over the last five years with some \$3.25 private funding matching CCC's \$1. Hence, the city's assets are increasing ahead of the current rate of investment.</p>				
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Develop and host art exhibitions and present a range of public programmes

<p>3.0.8</p>	<p>Exhibitions & publications presented</p>	<p>Range of exhibitions and publications fosters a sense of identity and stimulates interest in art;</p> <p>Collections are managed, maintained, researched and developed.</p>	<p>3.0.8.1 & 3.0.8.2 Numerical count at year end.</p>	<p>Exhibitions presented pa 2015/16 30 (this number reflects the need to re-establish all gallery spaces when gallery for Dec 2015 re-opening</p> <p>Average number of CAG publications pa 2013-2016: 7</p> <p>An annual exhibitions target of 12-18 will enable sufficient renewal of displays and diversity of works and styles presented to encourage return local visits as well as national interest in the programme.</p> <p>Note: Individual exhibitions often vary in size and space required. Our target reflects an average annual expectation.</p>	<p><i>Australasian Benchmarking Group 2015/16 average pa = 16 exhibitions presented</i></p> <p><i>Australasian Benchmarking Group 2012/13 average pa = 10 publications presented (not reported 2015/16)</i></p>	<p>3.0.8.1</p> <p>No fewer than 12 exhibitions presented pa</p> <p>3.0.8.2</p> <p>4-6 publications pa, with at least 1 significant publication every 2 years</p>	<p>3.0.8.1</p> <p>No fewer than 12 exhibitions presented pa.</p> <p>3.0.8.2</p> <p>4-6 publications pa, with at least 1 significant publication every 2 years.</p>	<p>3.0.8.1</p> <p>No fewer than 12 exhibitions presented pa.</p> <p>3.0.8.2</p> <p>4-6 publications pa, with at least 1 significant publication every 2 years.</p>	<p>3.0.8.1</p> <p>No fewer than 12 exhibitions presented pa.</p> <p>3.0.8.2</p> <p>4-6 publications pa, with at least 1 significant publication every 2 years.</p>
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3.0.9	Public and school-specific programmes delivered	<p>Programme and range of exhibitions and events is developed for younger visitors and education audiences.</p> <p>Public programmes are aligned to curatorial vision.</p> <p>Gallery-based education programmes offer students first-hand experience with real works of art whilst developing creative and critical thinking skills.</p>	3.0.9.1 & 3.0.9.2 Record of attendance levels	<p>Attendance at school-specific programmes 2016 calendar year = 12,259</p> <p>Attendance at advertised public programmes 2016 calendar year = 28,026</p> <p>Note: a calendar year is used to measure current performance as CAG re-opened part-way through a financial year. Public programme attendance includes large audiences for high profile reopening events such as <i>Tangle</i>.</p> <p>Note: The Gallery has one full-time art educator and one classroom facility. Classroom-based activities are now running at capacity. In addition, there are slightly fewer schools in the Christchurch area than pre-quake.</p> <p>Note: Public Programme attendance aligns with the overall reduction in current visitors, and in future years reflects the anticipated growth over the LTP period.</p>	<p>City Gallery Wellington 2015/16 = 4,644</p> <p>Auckland Art Gallery 2015/16 = 19,634</p> <p>Average attendance at advertised public Programmes:</p> <p>City Gallery Wellington 2016/17 = 13,426</p> <p>Auckland Art Gallery 2015/16 = 20,029</p>	<p>3.0.9.1 Average of at least 11,000 attend school specific programmes per annum.</p> <p>3.0.9.2 Average of at least 20,000 people attend advertised public programmes per annum.</p>	<p>3.0.9.1 Average of at least 11,000 attend school specific programmes per annum.</p> <p>3.0.9.2 Average of at least 21,000 people attend advertised public programmes per annum.</p>	<p>3.0.9.1 Average of at least 11,500 attend school specific programmes per annum.</p> <p>3.0.9.2 Average of at least 22,000 people attend advertised public programmes per annum.</p>	<p>3.0.9.1 Average of at least 12,000 attend school specific programmes per annum.</p> <p>3.0.9.2 Average of at least 25,000 people attend advertised public programmes per annum.</p>
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Operate and maintain the Art Gallery building (including shop, leases and venue hire)

<p>3.0.10</p>	<p>International Museum standards maintained: climate control</p>	<p>Facilities and collections are managed, maintained and protected.</p> <p>The city's heritage and taonga are preserved for future generations.</p> <p>It is crucial to the Gallery's continuing operation and our ability to attract loans to maintain agreed international standards for climate control 100% of the time (24/7/365). It is also imperative for the well-being of the city's collections.</p>	<p>3.0.10.1 and 3.0.10.2</p> <p>Building Management System. Data monitored by Facilities management team and Art Gallery</p>	<p>Target was not achieved in the summers of both 2015/16 and 2016/17. However, it is hoped that dehumidification equipment currently being installed will correct this during the forthcoming LTP period.</p> <p>Note: Our insurance policy is predicated on high-performing climate control systems being in place, monitored and maintained. If the target is not achieved at any given point, lenders and our insurers must be notified in line with the terms of the standard loan agreement.</p> <p>Note: It also essential to document a stable environment within our spaces during all seasons so that this can be provided to other institutions and potential lenders as required.</p>	<p>'Museum Benchmarks 2011', a report endorsed by IAMFA (international Association of Museum Facility Administrators) clearly states the agreed international standard.</p>	<p>3.0.10.1</p> <p>Maintain Humidity is maintained at 50% +/- 5% 24/7/365</p> <p>3.0.10.2 Temperature is maintained at 21°C+/-2°C 24/7/365</p>	<p>3.0.10.1</p> <p>Maintain Humidity is maintained at 50% +/- 5% 24/7/365</p> <p>3.0.10.2 Temperature is maintained at 21°C+/-2°C 24/7/365</p>	<p>3.0.10.1</p> <p>Maintain Humidity is maintained at 50% +/- 5% 24/7/365</p> <p>3.0.10.2 Temperature is maintained at 21°C+/-2°C 24/7/365</p>	<p>3.0.10.1</p> <p>Maintain Humidity is maintained at 50% +/- 5% 24/7/365</p> <p>3.0.10.2 Temperature is maintained at 21°C+/-2°C 24/7/365</p>
<p>3.0.11</p>	<p>International Museum standards</p>	<p>Facilities and collections are managed;</p>	<p>3.0.11.1 and 3.0.11.2</p> <p>Contract hours with service</p>	<p>Security staff on site 24/7/365.</p> <p>Video monitoring of</p>	<p>The Protection of Australasian Cultural Assets</p>	<p>3.0.11.1</p> <p>Maintain On site security</p>	<p>3.0.11.1</p> <p>Maintain On site security</p>	<p>3.0.11.1</p> <p>Maintain</p>	<p>3.0.11.1</p> <p>Maintain</p>

	<p>maintained: security & asset protection</p>	<p>The city's heritage and taonga are preserved for future generations;</p> <p>The city's collection of art is maintained, protected and enhanced on behalf of current and future generations.</p> <p>On-site security presence effective at monitoring safety and asset protection.</p> <p>Security and asset protection is necessary 24/7/365 for the building, monitoring of essential plant, as well as the art collections and any borrowed works.</p> <p>CAG collections and loans are appropriately insured.</p>	<p>provider recorded. No avoidable incidents reported.</p>	<p>back-of-house and public areas.</p> <p>Staff access is available at all times, as outlined in CAG's Business Continuity Plan</p> <p>Note: Costs of providing a security service is benchmarked annually within the Australasian Galleries Benchmarking Group. CAG during 2015/2016 = \$39.92 per m² of floor space)</p> <p>2015/16: Australasian Corp Managers' average costs = AUD \$83.14 (NZ \$87.36 per m²)</p>	<p>Group (PACA) recommends 24-hour on-site, in-house staff presence able to respond to incidents within five minutes.</p>	<p>presence in CAG 24/7/365</p>	<p>presence in CAG 24/7/365.</p>	<p>On site security presence in CAG 24/7/365.</p>	<p>On site security presence in CAG 24/7/365.</p>
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4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
3.0.12 non-LTP	Cost of providing Christchurch Art Gallery services	Maintain: Operating cost per visitor to CAG of no more than \$21.00 per annum.	N/A	N/A	N/A	Cost-per-visitor has been removed as a LoS measure for the Art Gallery in line with the practice of treating this as a management measure within units in the Citizen and Community Development Group.
3.0.2 LTP	Visitor satisfaction with the Gallery experience	3.0.2.1 At least 92% of visitors satisfied with the Art Gallery experience.	3.0.2 LTP	Visitor satisfaction with the Gallery experience	3.0.2.1 At least 90% of visitors satisfied with the overall Art Gallery experience.	
3.0.9 LTP	Public programmes and school-specific programmes delivered	3.0.9.1 Average of at least 11,000 attend school specific programmes per annum. 3.0.9.2 Average of at least 25,000 people attend advertised public programmes per annum.	3.0.9 LTP	Public programmes and school-specific programmes delivered	3.0.9.1 Average of at least 11,000 attend school specific programmes per annum. 3.0.9.2 Average of at least 20,000 people attend advertised public programmes per annum.	
3.0.1 LTP	Visitors per annum	3.0.1 Maintain: Visitors per annum within a range of 385,000 – 430,000	3.0.1 LTP	Visitors per annum	3.0.1 Increase visitors by 5% per annum In 2018/19 = 346,972	CAG is proposing a reduction in visitor numbers, based on performance since re-opening. We anticipate audience numbers will re-build more convincingly as our café re-opens and when a larger proportion of the central city returns to normal; transport systems are restored, and the Arts Centre and the Square fully operational.

In line with our ambition to build a nationally-significant collection (3.01.02) mark the Gallery's recent closure, Gallery staff have actively sought external funding for five significant works, the last of this series being a major sculpture by Ron Mueck to be presented in the 2018-19 financial year.

CAG is proposing a reduction in visitor numbers, based on performance since re-opening. We anticipate audience numbers will re-build more convincingly as our café re-opens and when a larger proportion of the central city returns to normal; transport systems are restored, and the Arts Centre and the Square fully operational. Cost-per-visitor has been removed as a LoS measure for the Art Gallery in line with the practice of treating this as a management measure within units in the Citizen and Community Development Group.

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

The management of Christchurch Art Gallery building is set-out in the Asset Management Plan (AMP) – in draft form as at June 2017 and to be finalised in 2018. The AMP integrates and aligns the strategic direction of Council, including its agreed community outcomes, with the vision and objectives of Christchurch Art Gallery’s leadership team for the management of the city’s assets, including the gallery’s collections which are held in trust for the people of Christchurch. The AMP facilitates agreed, contracted asset measures in the most efficient and cost-effective manner.

On a practical level, the AMP provides:

- a summary of the physical and financial history of the Art Gallery assets;
- a ‘snapshot’ of the current condition and performance of the assets, along with issues and opportunities;
- a plan of works and budget required to achieve and maintain the desired asset measures – in specific detail for the next 3 to 10 years and in a less detailed form for the 11 to 30 year period;
- an Improvement Plan which identifies and prioritises specific Asset Management initiatives which aim to lift the level of Asset Management performance over time.

Specific technical asset measures are included in the AMP and will support the customer Levels of Service outlined in this Service Plan.

6. What financial resources are needed?

See table overleaf.

COMMUNITIES & CITIZENS - CHRISTCHURCH ART GALLERY				
	2017/18 Annual Plan	2018/19	2019/20	2020/21
	000's			
Operational Budget				
Art Gallery Collections	1,304	1,287	1,309	1,350
Exhibitions & Public Programmes	3,039	3,007	3,102	3,178
Art Gallery Building	3,936	4,332	4,599	4,785
Activity Costs before Overheads	8,280	8,626	9,010	9,314
Corporate Overhead	508	525	553	514
Depreciation	2,977	2,909	2,993	3,104
Interest	260	250	287	379
Total Activity Cost	12,025	12,310	12,843	13,311
Funded By:				
Fees and Charges	651	766	781	798
Grants and Subsidies	192	195	198	203
Total Operational Revenue	843	961	979	1,001
Net Cost of Service	11,183	11,349	11,864	12,309
Funding Percentages:				
Rates	93.0%	92.2%	92.4%	92.5%
Fees and Charges	5.4%	6.2%	6.1%	6.0%
Grants and Subsidies	1.6%	1.6%	1.5%	1.5%
Capital Expenditure				
Improved Levels of Service	32	-	-	-
Increased Demand	284	498	508	545
Renewals and Replacements	264	793	644	490
Total Activity Capital	581	1,291	1,152	1,036

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

Art Gallery	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Art Gallery Replacements and Renewals Programme	747,480	577,000	407,000	477,000	567,000	637,000	367,000	317,000	777,000	272,000
R&R Exhibition Equipment Programme	25,286	26,120	34,658	33,475	33,703	30,075	30,129	28,000	28,000	28,000
Art Gallery Collection Storage & Fittings Programme	20,228	20,895	27,726	26,779	26,961	24,059	24,098	22,000	22,000	22,000
FA NA Collections Acquisitions Programme	498,000	498,000	522,000	524,000	555,000	555,000	555,000	555,000	555,000	555,000
Design and photography equipment		6,653		6,653		6,653		8,000		8,000
	1,290,994	1,128,668	991,384	1,067,907	1,182,664	1,252,787	976,227	930,000	1,382,000	885,000

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
CSAG Rolling Package - FA NA Collections Acquisitions	498	508	545							
CSAG Rolling Package - Art Gallery Replacements and Renewals	747	589	425							
CSAG Rolling Package - R&R Exhibition equipment	25	27	36							
CSAG Design and photography equipment		7		7		7		9		10
CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20	21	29							
CSAG FA NA Collections Acquisitions Programme				560	607	621	637	653	670	688

CSAG Art Gallery Replacements and Renewals Programme				510	620	713	421	373	938	337
CSAG R&R Exhibition Equipment Programme				36	37	34	35	33	34	35
CSAG Art Gallery Collection Storage & Fittings Programme				29	29	27	28	26	27	27
Total	1,291	1,152	1,036	1,141	1,293	1,402	1,120	1,094	1,668	1,097

8. Are there any significant negative effects that this activity will create?

Effect	Mitigation
N/A	N/A