

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.*

Draft Activity Plan adopted for consultation 14, 21, and 27 February 2024. Open for consultation and submissions 18 March – 21 April, 2024.

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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1. What this activity delivers

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

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

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

Akaroa Museum is an important visitor facility in Akaroa, welcoming more than 24,000 visitors during the 2022-23 year. Christchurch residents comprised 25% of total visitors. Open seven days a week, and located in the centre of town, the Museum is easily accessible to all. An Akaroa 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:


	Services	Contributes to Community Outcomes
	Operates Akaroa Museum as a community space, revealing histories, sharing stories and caring for community heritage.	<ul style="list-style-type: none"> • A cultural powerhouse city • A thriving prosperous city • A collaborative confident city

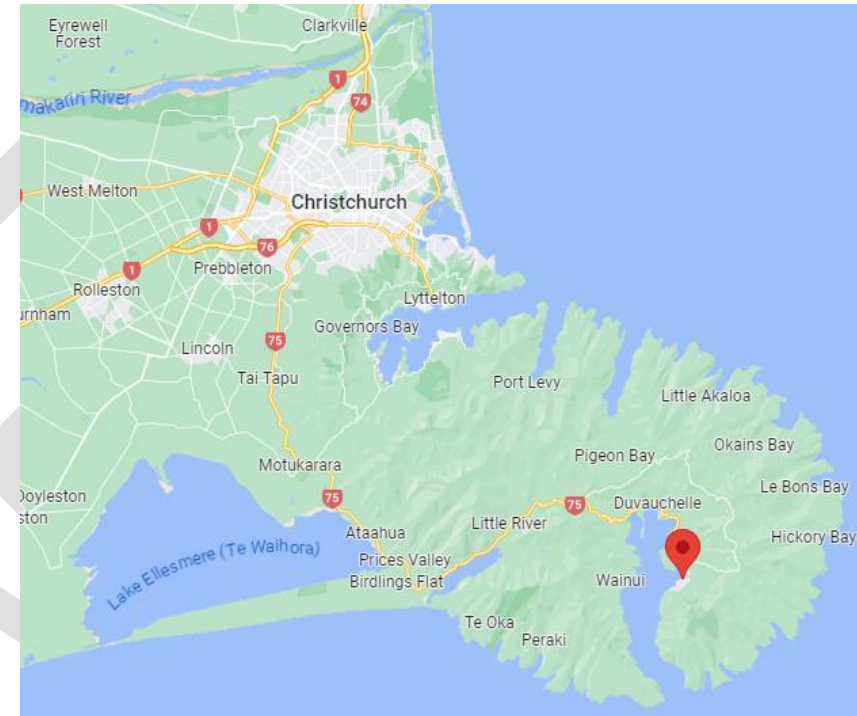


Image: Students on a Museum visit outside the Langlois-Eteveneaux house, 2019.



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!”

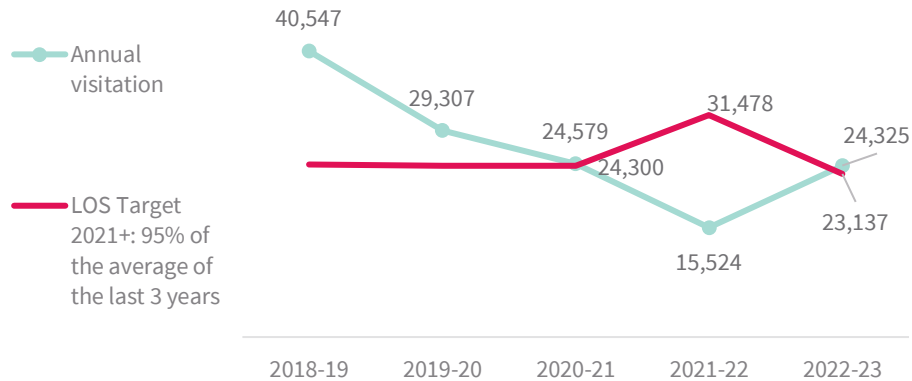
“A magnificent museum. We really enjoyed it and learnt a lot.”

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



			<ul style="list-style-type: none"> • The Museum contributes to the region’s knowledge economy as a hub for exploration of history by schools from throughout Canterbury and the wider South Island – over 900 students visited the Museum in the 2022-23 year. • Descendants of Akaroa families travel specifically to Akaroa to discover their heritage, many staying a night or two to fully appreciate the place and its history.
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*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

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


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

	<p>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</p>		<ul style="list-style-type: none"> • The Museum's collection is by its nature a reflection of the lives of generations of Banks Peninsula citizens. • The Museum's collection policy includes provision of contemporary collecting, a key activity to ensure present and future generations are represented. • As a valuable and valued council cultural asset, the Museum's collection needs to be responsibly cared for to acceptable sector standards, for future generations.
<p>*Levels of contribution - what this means</p>			
<p>★★★★★ 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</p> <p>★★★★ 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</p> <p>★★★ 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</p> <p>★ This activity may provide incidental support for the achievement of this strategic priority - it's not cost-effective to measure our impact</p>			


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

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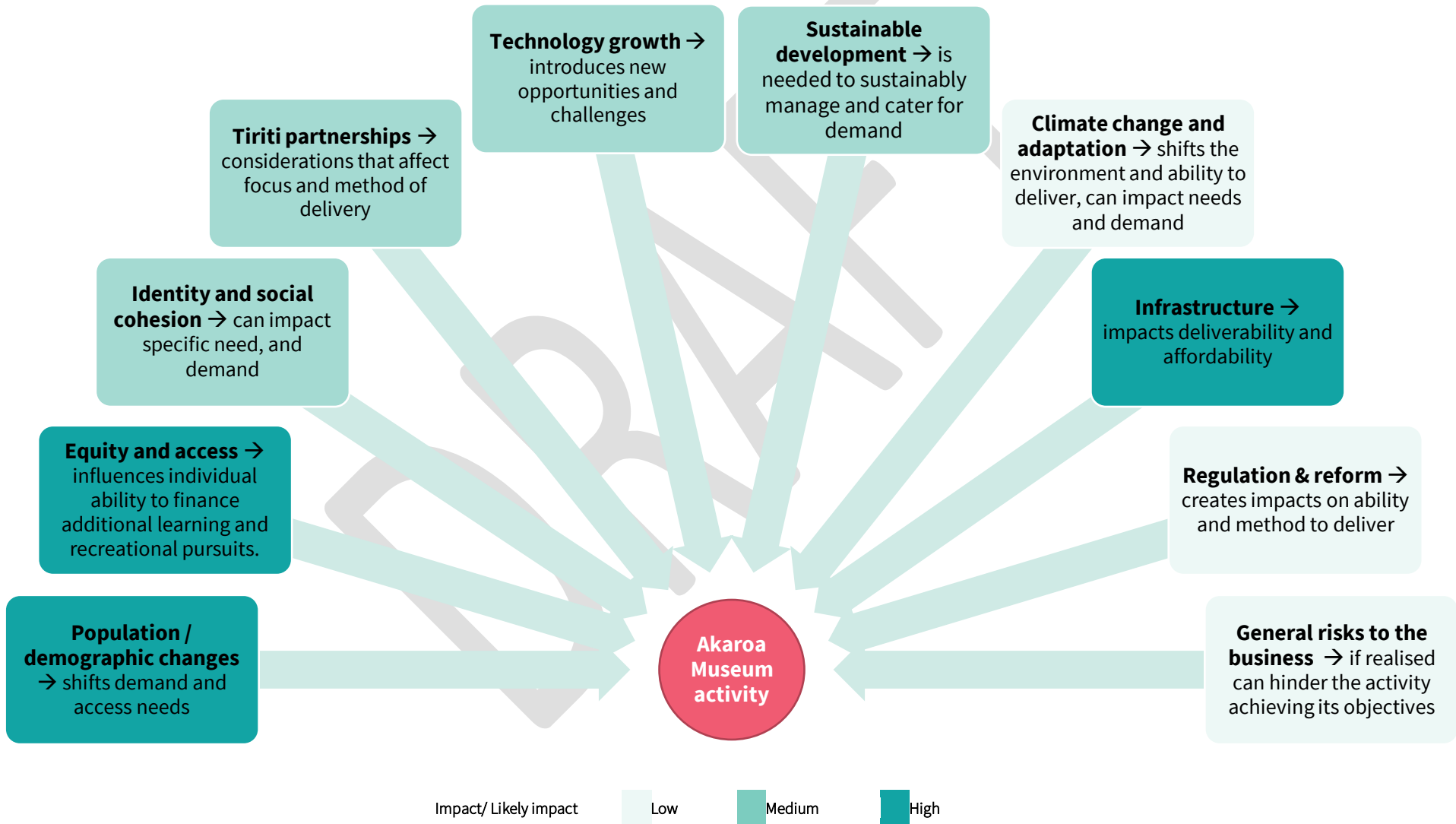
We are guardians of our natural environment and taonga

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

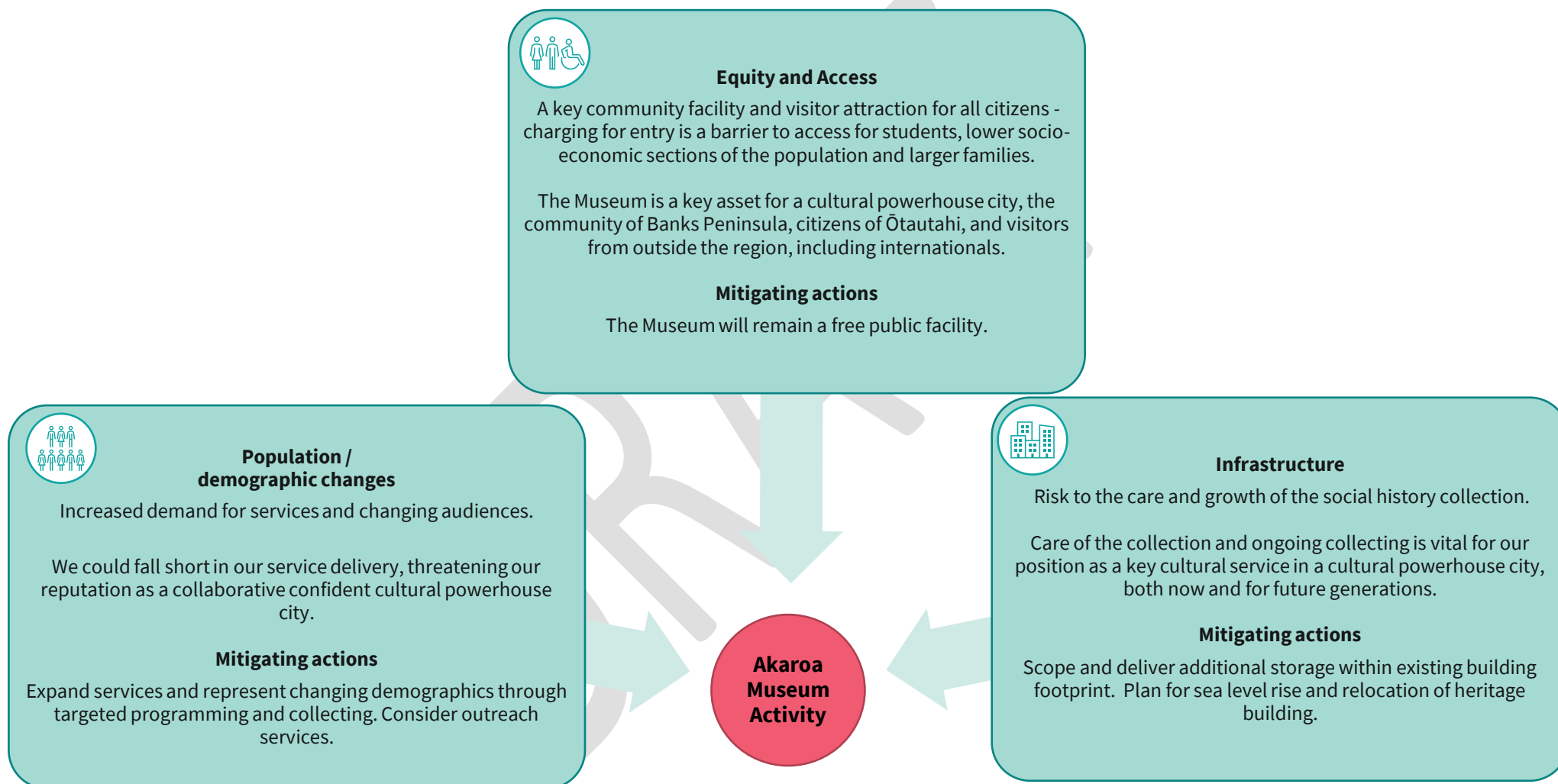
There are various factors influencing current and future demands on Akaroa Museum and the ability to deliver them. These are listed below.

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 & Level of Service Statements, with Measures of Success and future year Targets

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Performance Targets/Outputs			
		2024/25	2025/26	2026/27	2027-34
Operates Akaroa Museum as a community space; revealing histories, sharing stories, and caring for community heritage.					
Provide a community space; revealing histories, sharing stories, and caring for community heritage.	Minimum hours of opening per annum (3.3.3)	Minimum 2093 hours pa, average of 40 hours per week			
	Number of exhibitions presented per annum (3.3.4)	No fewer than two temporary exhibitions presented			
	Visitor satisfaction with their Museum experience (3.3.8)	At least 90%			

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5. How assets will be managed to deliver the services

The Akaroa Museum Complex Buildings have 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.

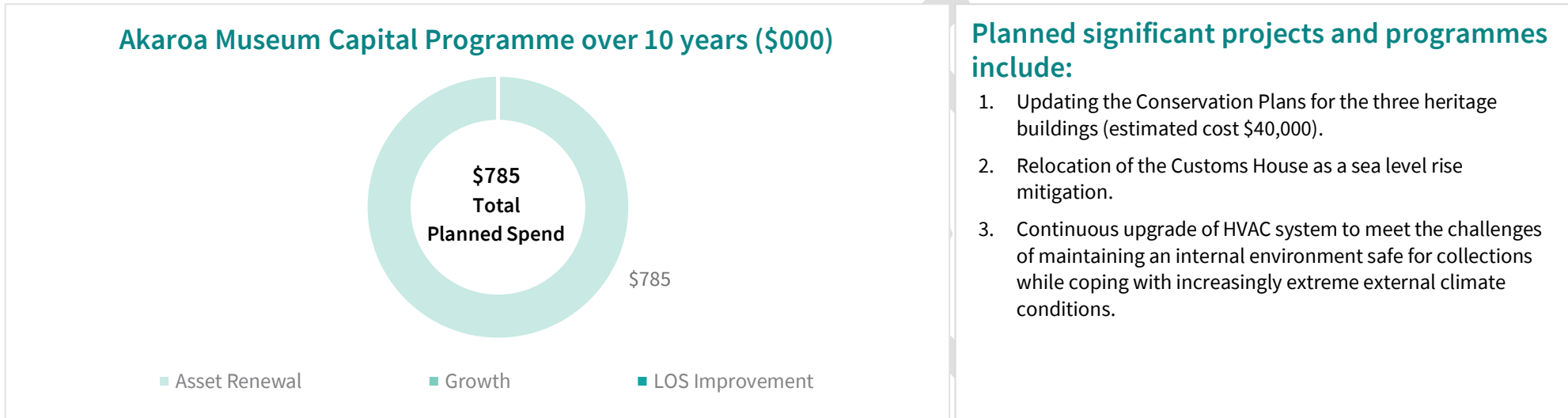
The Museum's three heritage buildings last received any significant maintenance (including exterior painting) in the years following the Canterbury earthquakes. Current operational budgets are inadequate to provide for regular maintenance, an issue to be addressed in the asset condition assessment and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

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

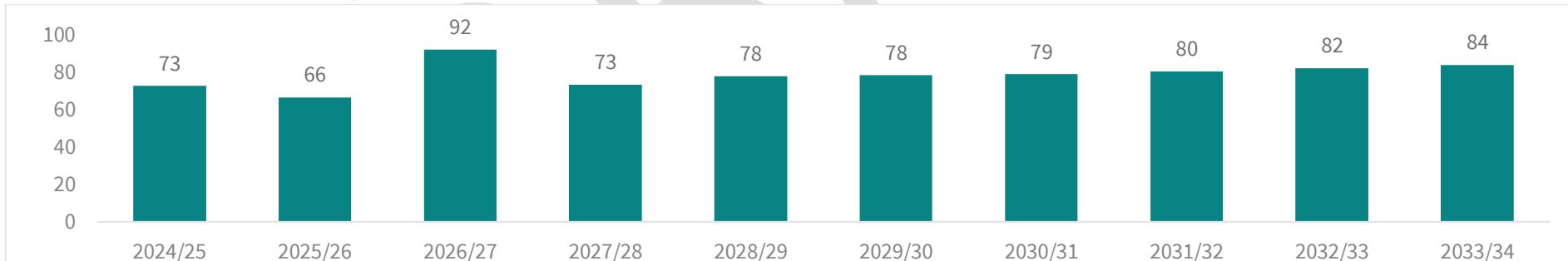
*Note: The value of the Museum's collection is not included in the asset book value.

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 the [Christchurch Art Gallery Te Puna o Waiwhetū and Akaroa Museum Complex Asset Management Plan](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

7.1. Resources needed

Financial projections reflect the direction from Council as at the adoption meetings of 14, 21, 27 February 2024.

Akaroa Museum

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Activity Costs Before Overheads by Service										
Akaroa Museum	453	456	466	488	499	510	520	531	541	552
	453	456	466	488	499	510	520	531	541	552
Activity Costs by Cost Type										
Direct Operating Costs	60	62	63	64	66	67	69	70	72	73
Direct Maintenance Costs	81	83	85	87	89	91	93	95	96	98
Staff and Contract Personnel Costs	306	304	311	329	336	344	351	358	365	372
Other Activity Costs	7	7	7	8	8	8	8	8	8	9
Overheads, Indirect and Other Costs										
Depreciation	210	221	225	234	244	253	261	270	275	276
Debt Servicing and Interest	34	38	42	46	51	55	59	64	63	68
Total Activity Cost	698	715	733	768	793	818	840	865	880	896
Funded By:										
Fees and Charges	27	28	28	29	30	30	31	32	32	33
Grants and Subsidies	10	10	11	11	11	11	12	12	12	12
Cost Recoveries										
Total Operational Revenue	37	38	39	40	41	42	43	44	44	45
Net Cost of Service	660	677	694	728	753	776	798	821	835	850
Funding Percentages										
Rates	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Fees and Charges	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Grants and Subsidies	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure										
Replace Existing Assets	73	66	92	73	78	78	79	80	82	84
Total Activity Capital	73	66	92	73	78	78	79	80	82	84

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 based on capital value of each property.

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

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

Funding principles considered for operating costs

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

Outcome: Funding for operating costs

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

Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

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

Outcome: Initial funding for capital

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

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

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

8. Possible significant negative impacts on wellbeing



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

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

Appendices



A. Appendix A: Levels of Service detail

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

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

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

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Operates Akaroa Museum as a community space; revealing histories, sharing stories, and caring for community heritage.											
Provide a community space; revealing histories, sharing stories, and caring for community heritage.	3.3.2	Visitors per annum to Akaroa Museum	Maintain visitation of at least 95% of the average of previous 3 years	Maintain visitation of at least 95% of the average of previous 3 years	Maintain visitation of at least 95% of the average of previous 3 years	Maintain visitation of at least 95% of the average of previous 3 years	Manual count by staff at front desk.	A cultural powerhouse city; A collaborative confident city; A thriving and prosperous city.	2023: 24,325 2022: 15,524* 2021: 24,579 2020: 29,307 2019: 40,547 <i>*impacted by COVID-19 Lockdown</i>	South Canterbury Museum 2022/23: 22,470; Ashburton Art Gallery and Museum 2022/23: 24,586	M
	3.3.3	Minimum hours of opening per annum	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Minimum 2093 hours pa, average of 40 hours per week	Recorded opening hours	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city.	2023: 2,087 2022: 2,104 2021: 2,102 2020: 1,739* 2019: 2,110 <i>*impacted by COVID-19 Lockdown</i>	South Canterbury Museum 2022/23: 1716 hrs pa, Ashburton Art Gallery and Museum 2022/23: 2,340	C
	3.3.4	Number of exhibitions presented per annum	No fewer than two temporary exhibitions presented	No fewer than two temporary exhibitions presented	No fewer than two temporary exhibitions presented	No fewer than two temporary exhibitions presented	Programme of exhibitions delivered	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city.	2023: 3 2022: 3 2021: 3 2020: 3 2019: 2	South Canterbury Museum 2022/23: 4	C
	3.3.6.1	Collections developed and maintained: Collection grows in line with the Museum's Acquisitions and Disposals Policy	At least 98% documented within 3 months	At least 98% documented within 3 months	At least 98% documented within 3 months	At least 98% documented within 3 months	Extracted from collection management database	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city	2023: 100% 2022: 100% 2021: 100% 2020: 99% 2019: 41		M
	3.3.6.2	All collection items displayed and stored securely in stable environmental conditions, and adequately insured	No loss or damage to collections	No loss or damage to collections	No loss or damage to collections	No loss or damage to collections	Spot checks of temp/humidity in galleries and stores; No loss or damage to collections through poor handling practices, environmental damage or burglary.	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0		M
	3.3.7	Public access is provided to the collections and information held in the Museum	>400 enquiries per annum	>400 enquiries per annum	>400 enquiries per annum	>400 enquiries per annum	Museum staff record all public enquiries relating to the collections, genealogy (family history) and local history generally. Totalled monthly and combined into an annual total at year end. Access provided within the guidelines of the Museum's Research and Access Policy, reviewed 2019.	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city	2023: 454 2022: 374 2021: 100 2019: 420	South Canterbury Museum 2022/23: 482 Ashburton Art Gallery and Museum 2022/23: 312; Waitaki Museum and Archive/Forrester Gallery 2022/23: 577	M
	3.3.8	Visitor satisfaction with their Museum experience	At least 90%	At least 90%	At least 90%	At least 90%	Participate in annual national survey (Museums Aotearoa, supported by volunteers), gathering at least 100 responses over a week. Survey results are collated and analysed by Museums Aotearoa and provided to participating museums, individual results compared against national averages.	A cultural powerhouse city; A collaborative confident city; A thriving prosperous city	2023: 100% 2022: 100%	South Canterbury Museum 2022/23: Target >=90% Ashburton Art Gallery and Museum 2022/23: Target >=92%, Result 94%	C

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

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under *Level of Service Statements*. This provides a *reduced suite of levels of service that are most critical and meaningful*, rationalising the overall number to be presented in the LTP and included in future performance reporting to ELT, Council and the community, while ensuring continued *transparency of non-financial performance across services*. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those changes specifically set out below.

Deletions

This Activity has no deleted levels of service.

New

This Activity has no new levels of service.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
3.3.2 (M) Visitors per annum to Akaroa Museum	Changes from Community measure to Management measure	This measure is more an indicator of success and performance than something that is being delivered to the community	Management measure, no consultation required.

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

B.1. Changing customer needs

Population / demographic changes (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth, in general and in specific areas.	396,200 in 2022	<ul style="list-style-type: none"> • Medium projection: 473,140 between 2018-2054 • (data tbc) 	<ul style="list-style-type: none"> • Increased demand for services 	<ul style="list-style-type: none"> • Expand services, exhibitions and community partnerships (would require resourcing). • Outreach to schools (would require resourcing).
Ageing population	In 2021 the median age was 37.3 years. 16% of Christchurch's population is older than 65 years.	<ul style="list-style-type: none"> • Population aged 65 years and over is expected to increase by 56% between 2018 and 2048 (from 56,600 to 88,300). As a proportion of the population, will increase from 15% to 20% over the same time period 	<ul style="list-style-type: none"> • Increased demand for easy access, inside and outside 	<ul style="list-style-type: none"> • Accessibility audit and actions. • Consider outreach.
Family/household structure	Average of 2.4 people per household	<ul style="list-style-type: none"> • This has been trending down for some time and may be closer to 1.8 in the future. 	<ul style="list-style-type: none"> • Changing audiences 	<ul style="list-style-type: none"> • Monitor changes and respond accordingly.
Diversity	78% European, 15% Asian, 10% Māori, 4% Pacifica, 3% other - less ethnically diverse than North Island cities	<ul style="list-style-type: none"> • Becoming more ethnically diverse. 	<ul style="list-style-type: none"> • Loss of relevance to community and visitors 	<ul style="list-style-type: none"> • Deliberate programming of services to reflect diversity. • Consider diversity when recruiting.
Shifts within city (e.g., growing communities, possible future managed retreat)	Communities in low-lying and coastal areas exposed to flooding and rising groundwater	<ul style="list-style-type: none"> • Large parts of Akaroa and Banks Peninsula are at risk of inundation as a result of sea level rise due to climate change. 	<ul style="list-style-type: none"> • If protection is deemed too costly, managed retreat would be the only alternative and would dramatically affect the community, and the Museum. 	<ul style="list-style-type: none"> • Monitor changes and develop appropriate response.

Equity and access (high impact)

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

Identity and social cohesion (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity	Akaroa Museum is focused on the history of Banks Peninsula, primarily	<ul style="list-style-type: none"> No foreseeable change in focus within this LTP. 	<ul style="list-style-type: none"> A full range of museum services are provided to the community and visitors, including changing exhibitions, research services 	<ul style="list-style-type: none"> The Museum will continue to plan and implement the full range of museum services.

	on the social and cultural history, for the benefit of the Banks Peninsula community and visitors.		and access to the extensive collection, by appointment.	
Sense of place and community	Akaroa Museum is focused on the history of Banks Peninsula, primarily on the social and cultural history, for the benefit of the Banks Peninsula community and visitors.	<ul style="list-style-type: none"> No foreseeable change in focus within this LTP. 	<ul style="list-style-type: none"> A full range of museum services are provided to the community and visitors, including changing exhibitions, research services and access to the extensive collection, by appointment. 	<ul style="list-style-type: none"> The Museum will continue to plan and implement the full range of museum services.

B.2. Tiriti Partnerships (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Ensuring good Tiriti practice	Active engagement with mana whenua through formal (Akaroa Museum Advisory Committee) and less formal (personal relationships) means	<ul style="list-style-type: none"> Increased need for participation by mana whenua in the programmes of the Museum Increased need for active involvement in setting the direction of the Museum 	<ul style="list-style-type: none"> Can't meet the needs and expectations of citizens, specifically Maori Programme and collection doesn't reflect the principles of te Tiriti 	<ul style="list-style-type: none"> Retain Onuku representation on Akaroa Museum Advisory Committee Maintain strong personal relationships with local individuals Partnership projects, including exhibitions, with mana whenua

B.3. Technological growth (low impact)

This Activity has identified no technological growth issues significantly impacting the Activity.

B.4. Resilience and environmental considerations

Climate change & adaptation (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Sea level rise		<ul style="list-style-type: none"> Increase in numbers of extreme weather events and increase in temperature 	<ul style="list-style-type: none"> See section 2.3. for more information on the key climate impacts 	
Increasing numbers of extreme weather events change utilisation of physical and digital assets		<ul style="list-style-type: none"> Increase in temperature 	<ul style="list-style-type: none"> See section 2.3. for more information on the key climate impacts 	

Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions		<ul style="list-style-type: none"> See section 2.3. for more information on the key climate impacts 		

B.5. Infrastructure (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	<ul style="list-style-type: none"> Please refer to the Christchurch Art Gallery Te Puna o Waiwhetū and Akaroa Museum Complex Asset Management Plan for more information on Akaroa Museum Complex Asset. 		<ul style="list-style-type: none"> Storage capacity is at 90% Climate control (HVAC) 	<ul style="list-style-type: none"> Explore option for shared and/or offsite storage. Short term maintain current system; medium term replace.
Resilience to impacts of climate change	<ul style="list-style-type: none"> Please refer to the Christchurch Art Gallery Te Puna o Waiwhetū and Akaroa Museum Complex Asset Management Plan for more information on Akaroa Museum Complex Asset. 		<ul style="list-style-type: none"> Heritage building (Customs House) will need to be relocated Increased cost of climate control 	<ul style="list-style-type: none"> Medium term, Include relocation in LTP. Maintain compliance with international sector standards for climate control, which may change in response to climate change.

Planning and investing for growth	<ul style="list-style-type: none"> Please refer to the Christchurch Art Gallery Te Puna o Waiwhetū and Akaroa Museum Complex Asset Management Plan for more information on Akaroa Museum Complex Asset 	<ul style="list-style-type: none"> When storage capacity is reached, collecting stops. 	<ul style="list-style-type: none"> Explore option for shared and/or offsite storage.
Understanding and maintaining the condition of our infrastructure	<ul style="list-style-type: none"> Please refer to the Christchurch Art Gallery Te Puna o Waiwhetū and Akaroa Museum Complex Asset Management Plan for more information on Akaroa Museum Complex Asset 	<ul style="list-style-type: none"> Failing infrastructure presents multiple risks to the Museum’s operation. 	<ul style="list-style-type: none"> Ensuring service and maintenance contracts are monitored and effective.

B.6. Regulations & reform (low impact)

This Activity has identified no regulations and reform issues significantly impacting the Activity.

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B.7. Identified Business Unit Risks

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

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
<ul style="list-style-type: none"> Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents 	<p>Major Business Disruption</p> <p>If we fail to plan for business disruption (such as Acts of God or 'Black Swan' events) we will not be able to continue with business operations in times of disruption, resulting in failure to meet citizens' expectations and deliver on service levels.</p>	Extreme	Unlikely	Medium	<ul style="list-style-type: none"> Continue to develop and implement the Museum's emergency response and recovery plans. Ensure Akaroa Museum is included in city-based emergency response plans and not isolated in the event of a disaster. Ensure that IT systems are fit for purpose and able to support changed work patterns and workloads during an event and recovery period. 	Low
<ul style="list-style-type: none"> Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents 	<p>Impact of reduction in Opex/Capex budgets on LoS</p> <p>If we fail to consider our operating environment when developing the LTP and AP, then we might not have sufficient funding to deliver on our commitments, including the continued employment of professional</p>	Major	Likely	High	<ul style="list-style-type: none"> Ensure updated annual plans/three year plans/LTP and asset management plans are in place to manage/mitigate financial risk. Actively promote the contribution the Museum makes to the community and to council (heritage, cultural, social, and economic). Ensure annual plans provide for effective engagement and 	Medium

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