

# **OPEN ATTACHMENTS**

**Ordinary meeting of the**

**Nelson City Council**

**Thursday 26 October 2023  
Commencing at 9.00a.m.  
Council Chamber  
Floor 2A, Civic House  
110 Trafalgar Street, Nelson**

## **ATTACHMENTS UNDER SEPARATE COVER**

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# Arts, Heritage and Events Activity Management Plan

2024 – 2034



**Nelson**  
City Council

Te Kaunihera o  
**Whakatū**

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Authors: Mark Preston-Thomas, Stu Dalton, Jane Doogue, Axel de Maupeou



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## Executive Summary

This Activity Management Plan (AMP) summarises Council's long-term approach to the provision of the arts, heritage, and events activities over the ten-year period from 2024–2034. It provides a snapshot of arts, heritage and events levels of service, how these are resourced and how they contribute to achieving community outcomes.

A range of national and Council issued regulations and policies guide the planning and delivery of tasks to include in the Long-Term Plan. These include a new vision and priorities for Nelson, for inclusion in the LTP 2024-2034, He Tātai Whetū Arts and Creativity Strategy 2022–2032, Taonga Tuku Iho (Heritage Strategy 2022–2032), Founders Heritage Park Strategic Plan, and Nelson City Events Strategy.

The two new strategies, He Tātai Whetū and Taonga Tuku Iho, have created expectations in the community that Council will have a significant role in delivering, and providing funding for external delivery of, initiatives outlined in the strategies.

The context for the Arts, Heritage and Events AMP also includes external factors, notably the COVID-19 pandemic, inflation, and a cost of living crisis, which continue to have significant impacts on the Nelson community and on Council. These factors have reduced visitor numbers to Nelson, reduced numbers of volunteers, increased maintenance and operating costs for heritage buildings and producing/creating arts projects and events. Together they have created a new environment and resulted in Council facing significant budgetary pressures.

Council engagement with key community organisations and specialists from the arts, heritage and events sectors has identified the following four key areas of feedback for Council to consider:

- Structures and leadership.
- Identity and equity.
- Competency and community.
- Events and partnerships.

Feedback and suggestions from this engagement has helped shape the activities and priorities for the arts, heritage and events activities in this AMP.

### Arts

For arts, during the first three years of the LTP key changes compared to the 2021-31 AMP are limited due to budgetary constraints, and generally involve ensuring Council's current activities better align with He Tātai Whetū Arts and Creativity Strategy 2022–2032. Initiatives to revitalise the arts in Whakatū Nelson and prioritise projects identified in He Tātai Whetū are phased for years 4 -10 of the LTP.

Council will continue to provide current levels of financial support for key organisations that deliver arts services and activities.

In years 1-3 of the LTP Council will continue Arts/Heritage Partnership Grant funding, commission a new public artworks every three years, maintain existing artworks, and optimise the use of digital arts infrastructure.

In years 4-10 Council will expand its existing work programme to deliver and support actions in the He Tātai Whetū Arts and Creativity Strategy, including support for the newly established Arts Development Agency, undertake the Positive Policies Initiative, enhance interpretation guides, and explore opportunities for the development of new arts facilities and cultural spaces.

## **Heritage**

For heritage, during the first three years of the LTP key changes compared to the 2021-31 AMP are limited due to budgetary constraints and involve aligning Council's current activities with the aspirations of Taonga Tuku Iho Heritage Strategy 2022–2032. In years 4 to 10 of the LTP, Council will lead the development of an action plan to define and prioritise activities to implement Taonga Tuku Iho and new resourcing will be provided for projects and initiatives in the strategy. In years 4 to 10 Council will also update its approach at Founders Heritage Park, by renaming the park, reviewing its purpose and activities, and developing a master plan for the park as a place for people of all cultures.

Council will continue to provide current levels of financial support for key organisations that deliver heritage services and activities.

In years 1-3 of the LTP Council will continue Arts/Heritage Partnership Grant funding, delivery of the annual heritage events (Tuku Whakatū (Heritage Nelson) festival, International Kai Fest, events at Isel Park and Broadgreen House), the heritage rates remission scheme, maintenance and promotion of Founders Heritage Park and Council-owned heritage houses, maintenance of public displays of collection items at heritage facilities. Council will undertake a new initiative to recruit and manage heritage volunteers.

In years 4-10 Council will expand its existing programme to work in partnership with ngā iwi o Te Taihū and other groups in the community to deliver and support actions in the Taonga Tuku Iho Heritage Strategy, to develop and implement a master plan for Founders Heritage Park, and to pick up deferred capital works for heritage buildings and assets.

## **Events**

Council will review the range and type of events offered to respond to an increasing popularity and interest in bi-cultural events.

Council will strengthen partnerships with iwi to support and deliver key events such as Te Matatini, Waitangi and Matariki. There will also be increased collaboration with community organisations that deliver events aligned with Council's event principle.

In addition, Council will develop and implement best practice guidelines relating to reducing emissions and environmental impacts from events.

Activities proposed for events include:

- Strengthening partnerships with iwi to support and deliver key events such as Te Matatini, Waitangi and Matariki.
- Developing and implementing best practice guidelines relating to reducing emissions and environmental impacts from events, in line with its environmental and climate change goals.

The arts, heritage and events activities outlined in this AMP will provide many opportunities for communities in Whakatū Nelson to explore and celebrate creativity, innovation and identity through the arts, heritage and events. Many arts, heritage and events activities also provide social, educational and recreational opportunities. These activities will contribute towards achieving outcomes described in this AMP, and towards realizing the Council's new vision for Whakatū Nelson of being 'a creative, prosperous, and innovative city'.

## 1. The Purpose and Scope of this Plan

Arts, heritage and events activities contribute significantly to the social, cultural, and economic wellbeing of the community.

This Activity Management Plan (AMP) outlines Council's long-term approach to the provision of arts, heritage and events activities over the ten-year period from 2024–2034. The AMP provides information on what Nelson City Council plans to do in relation to these activities. It outlines:

- How these activities contribute to Council's overall strategic direction.
- Key issues.
- Key changes in approach.
- The levels of service that Council will provide to the community relating to arts, heritage and events.

This AMP also includes financial information to ensure that activities have budgets allocated to them. The financial details are provided in Appendix 1.

## 2. Strategic Context

The strategic context for the Arts, heritage and events activities includes national and Council issued regulations and policies. These guide the planning and delivery of tasks to include in the Long-Term Plan (see Figure 1 on page 5). The key elements of the strategic context are described in this section of the AMP.

### Local Government Act 2019

The Local Government (Community Well-being) Amendment Act (2019) reinstated the four well-beings into the purpose of local government. The Act provides for local authorities to "play a broad role in promoting the social, economic, environmental, and

cultural well-being of their communities, taking a sustainable development approach". This purpose provides a strong mandate for Council's arts, heritage and events work as being central to what Council is here to do, rather than being optional 'nice to do' activities.

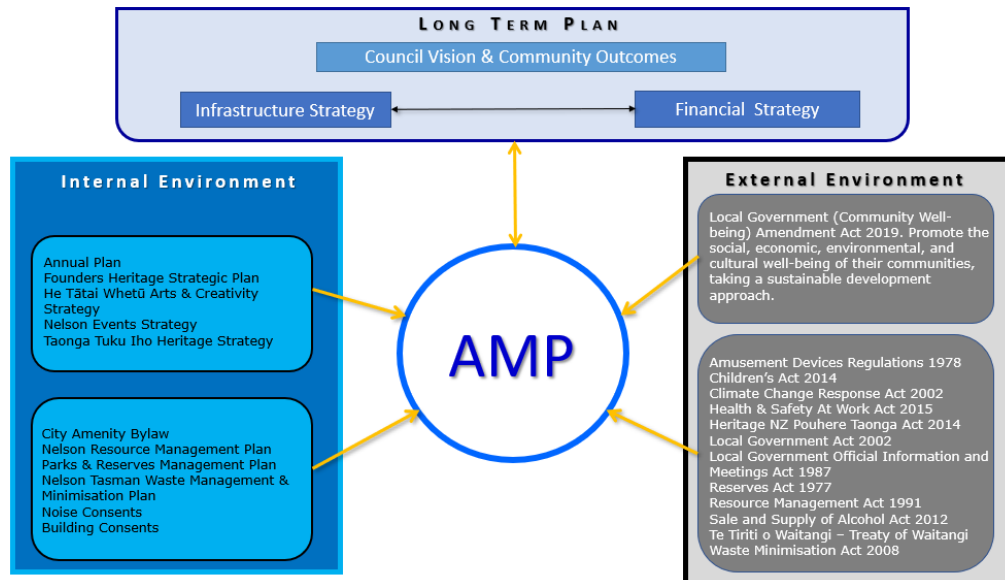


Figure 1: The strategic context for the Arts, Heritage and Events activities

### Te Taihu Intergenerational Strategy

The Te Taihu Intergenerational Strategy was adopted in 2020. It reflects the future desired by the people of Te Taihu, and includes a vision of "Tupuna Pono, To Be Good Ancestors". Te Taihu Intergenerational Strategy outcomes of highest relevance to Arts, heritage and events activities are:

#### Tangata – People and Communities

- Our people and communities are welcoming, healthy, and safe.
- Our people are connected across generations, cultures and distance.

#### Te Taihutanga – Identity

- Our people are proud of their individual and shared identity and feel a strong sense of belonging.
- We treat each other with kindness and respect.

#### Rangatiratanga – Leadership

- Our decision-making is collaborative, courageous, inclusive, respectful and acts for the long term.

- We uphold the values and rights of the people and taonga of our region.

#### Te Rākau Taumatua – Place

- Our people can access affordable and quality places to live. Our shared spaces are places where people want to be.

#### Pūtea – Economy

- Our resilient economy allows our people, places, communities and businesses to thrive.

### **Community outcomes LTP 2021-2031**

Three of eight community outcomes in the current LTP 2021-2031 are directly relevant to arts, heritage and events. They are:

- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our communities have access to a range of social, educational and recreational facilities and activities
- Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement

Arts, heritage and events activities contribute to achieving these community outcomes.

### **Council's current vision and priorities (2023)**

Nelson City Council has agreed on a vision for Nelson for the LTP 2024-34. It is:

Our vision for Whakatū Nelson is a creative, prosperous, and innovative city. Our community is inclusive, resilient, and connected – we care for each other and our environment.

The Council has also agreed on the following priorities:

- Support our communities to be prosperous, connected, and inclusive.
- Transform our city and commercial centres to be thriving, accessible and people-focused.
- Foster a healthy environment and a climate resilient, low-emissions community.

Arts, heritage and events activities can make a significant contribution to achieving this new vision and priorities for Nelson. In particular, arts, heritage and events activities express and embody creativity, prosperity and innovation in our community, and provide opportunities for people to be better connected and for our city to be more inclusive.

Arts, heritage and events activities are also excellent ways to build social capacity in communities, which is a key determinant of community resilience and a community's ability to adapt to climate change.



### **Council strategies**

There are several Council convened strategies that provide direction and guidance for this AMP.

#### **He Tātai Whetū Arts and Creativity Strategy 2022–2032**

He Tātai Whetū was adopted by Council in August 2022 and endorsed by the eight iwi of Te Taihū, following considerable community engagement. It was developed to both address the impacts of COVID-19 on the arts and creativity sector, and to acknowledge the need for a collective effort to revitalise the arts in Whakatū Nelson.

The Strategy provides a platform from which to champion, invest in, and support arts and creativity in Whakatū Nelson, and “should inform, inspire and influence us in our pursuit of a more creative city for everyone.”

While the success of the strategy will be achieved through collective efforts, stakeholders and the community are looking to Council to play a key role. This includes supporting the collective actions and taking the lead in the following key actions:

- Providing low cost and free events across the city.
- Enhancing interpretation guides for public art to include deaf, blind and multi-language options.
- Implementing a Toi Māori gateway project.
- Advancing business cases for the development of a large performance/conference venue, a black box theatre, an artists’ collective and a community arts hub.
- Investing in digital arts infrastructure throughout the city including projections, screens and emerging media portals.
- Ensuring arts are integrated at an early stage in all visible infrastructure projects.
- Leveraging a future library development as an arts and creative hub and exploring the potential to support greater visibility and access to Māori art and culture through the provision of cultural spaces.
- Developing a three-year public arts plan to further enhance our city’s identity.

The Strategy outlines ‘key moves’ as priority focus areas for the arts for the first three years of He Tātai Whetū with a focus on:

- An arts relief package to support artists with paid employment and stimulate local spending.
- Creation of an independent development agency for the arts.
- Delivery of the Te Taihūtanga Design and Identity Project (to increase recognition, resourcing and increasing visibility of Toi Māori).
- Delivering the Positive Policies Initiative (to identify where creativity is being constrained by unintended consequences of regulation).

- Creative Tourism Initiative: leverage the success of initiatives such as Jewellery Week and Clay Week, to position Nelson as a destination for creative tourism.

The Strategy recognises the need to strengthen investment across the arts and creative sector, including the internal resourcing of the arts within Council, while also promoting further devolution of arts to community organisations and iwi.

#### Better Off Funding

Nelson City Council received a one-off Better Off Funding (BOF) package as part of the Government's Three Waters Reform programme. The Council has allocated portions of this funding for delivery of 'key moves' projects identified in He Tātai Whetū during the 2023/24 financial year. The BOF funded initiatives and funding include:

- Te Tauhutanga Design and Identity Project (\$500,000 provided to Ngāti Tama who is responsible for delivering the project).
- Creation of an Arts Development Agency (\$150,000 provided to Arts Council Nelson to become the new agency).
- Creative Tourism Winter Festival (\$300,000 provided to Arts Council Nelson to develop a month-long winter program of participatory and educational arts opportunities for visitors and locals).
- City activation projects (\$50,000 to Arts Council Nelson to support local artists).

#### **Taonga Tuku Iho (Heritage Strategy 2022–2032)**

Taonga Tuku Iho was adopted by Council in September 2022 following wide community support and formal endorsement from the eight iwi of Te Taihū. The strategy has a vision of "kia mahi tahi ai te waihoe – working in unison for the collective benefit of everyone to protect, maintain and celebrate taonga tuku iho".

Taonga Tuku Iho is an all-encompassing framework for both physical and metaphysical expressions of taonga tuku iho and sets the direction for the protection and delivery of taonga tuku iho outcomes for Whakatū Nelson. It promotes a step-change in the way we deliver heritage outcomes by focusing on a more holistic and multi-media view, which provides greater opportunities for celebrating our rich history and identity as a city in an inclusive way.

The draft action plan for Taonga Tuku Iho includes recommended actions for Council to lead, including:

- Improving recording, care, and storage of Council collections. Having collections policies in place and continuing to improve collection storage.
- Rebalancing iwi stories by identifying priority sites and stories to be shared. Designing, developing, and installing relevant interpretation panels for iwi sites of significance.
- Incorporating Taonga Tuku Iho into the Nelson library redevelopment consultation and engagement.
- Developing a shared cultural space at Founders Heritage Park. Engaging with Whakatū Marae and iwi to develop and agree a plan for the cultural space. Completing a feasibility study.

- Considering opportunities through Ara o Whakatū, Urban Development Plan, to share stories and promote heritage tourism within the central business district.
- Identifying and mapping sites and areas of significance to Māori, creating a process to identify and address risks, and working in partnership to develop land use controls.
- Ensuring Nelson's heritage properties are managed according to good heritage standards. Integrating conservation plans into asset management plans.
- Supporting kapa haka competitions hosted in Te Tauihu.
- Supporting te reo Māori in Whakatū Nelson – including naming, signage, bilingual policy, cultural competency within agencies.

Community stakeholders have requested Nelson City Council take a lead role with coordinating the delivery of the strategy.

The next step is to prioritise activities and resources to achieve the outcomes of the strategy.

### **Founders Heritage Park Strategic Plan**

Adopted by Council in 2020, Founders Heritage Park Strategic Plan includes a vision, action plan and details of the investment required for the Park to achieve the vision. The vision for the Park is to be, *"a highly valued, vibrant heritage attraction which celebrates the Nelson Whakatū community, past and present."*

The plan identifies five focus areas and includes objectives and actions for each area.

- **Enhancing the visitor experience**, includes planned redevelopment of display areas, seeking opportunities to tell tāngata whenua stories and embrace all cultures, investment in technology, and tenancies that add to the visitor experience.
- **Building iwi partnerships**, includes re-naming the Park, development of shared space with Whakatū Marae, providing opportunities for inclusion of tāngata whenua stories in existing displays, bilingual signage and using Te Reo Māori in displays.
- **Heritage and collections**, includes the 'Re-Org' project to review the existing collection, improve its conservation and digitise collection records.
- **Venue development**, includes staged improvements to the Energy Centre, the Granary and the church, and investment in flexible event equipment.
- **Sustainability**, includes finding ways to maximise revenue generated by Park activities while ensuring affordability for the community and other customers.

In August 2023, Council received a letter from Whakatū Marae requesting a name change for Founders Heritage Park. The letter suggests that renaming the park provides the opportunity to address the inappropriateness of the name, and to demonstrate a commitment to inclusivity, cultural understanding, and reconciliation.

### **Nelson City Events Strategy**

This strategy was adopted by Council in May 2018 to take a more comprehensive look at support for events beyond simply funding them.

It also responded to the Community Investment Fund no longer being a source of funding for events. The Strategy's vision is "Events that strengthen the region and its identity, stimulate a prosperous, vibrant and engaged community and deliver value at the right time".

### **Te Taihu Cycling Events and Activity Strategy**

The Te Taihu Cycling Events and Activity Strategy was developed in February 2022 to inform future strategic decision-making about cycling events in Te Taihu region. It includes the goals of enhancing the attraction of Te Taihu and enriching our communities. A regional stakeholder steering group will lead the oversight and implementation of this Strategy, supported by the Nelson Regional Development Agency.

### **Climate Change**

Climate change is our biggest global challenge and Council is committed to considering and reducing climate change impacts.

At a local level, Council has a key role to play by reducing its corporate emissions, supporting and providing leadership on mitigation actions across the community, and managing and reducing risk by helping Nelson to adapt to climate change effects, especially in relation to:

- **Sea level rise:** sea level rise is a significant climate challenge for Nelson as a large proportion of its urban area is coastal and low lying. These areas will become more vulnerable to coastal inundation over time.
- **Heavy rainfall** and flooding events: higher intensity rainfall events means Nelson will experience more regular and extensive flooding from streams, rivers and stormwater overflows, which will increase the risk of landslips.
- **Droughts and high temperatures:** with a warmer climate, the temperature of the water within our rivers and streams will increase and affect habitats. Droughts will result in a higher risk of fires, and heat-related illnesses and disruptions.

### **Responding to Climate Change**

#### Mitigation

Mitigation is the reduction of greenhouse gas (GHG) emissions and enhancing carbon sinks (sequestration to remove greenhouse gases from the atmosphere). Council is committed to emissions reduction targets for its own activities in line with government targets:

- Net zero emissions of all GHGs other than biogenic methane by and beyond 2050;
- 10% reduction below 2017 biogenic methane emissions by 2030;

- 24-47% reduction below 2017 biogenic methane emissions by 2050.

#### Adaptation

Adaptation is the process of responding to current and future climate related impacts and risks. To manage these impacts and risks, Council is following the Ministry for the Environment guidance and is using the Dynamic Adaptive Pathways Planning (DAPP) approach. This means managing our assets in a way that makes them more resilient, or in some instances, it may mean moving those assets.

#### **What Council is doing about climate change**

Council's activities, including the services it delivers and the way it delivers them, will influence the extent to which emissions reduction targets are achieved, and the extent to which the community is able to adapt to climate change.

Acknowledging the need for urgent action, Council declared a climate emergency in May 2019. Council adopted Te Mahere Mahi a te Āhuarangi Climate Action Plan in 2021, a living document which outlines what Council is doing to address climate change over the next decade. In 2022, Council also began developing a Climate Change Strategy, which will set the long-term direction and guide Council and community investment in climate action.

Council is working with Tasman District Council on a regional climate change risk assessment, which will build a comprehensive picture of how climate change is likely to impact the region.

### **3. Key issues**

Feedback from key community organisations and specialists from the arts, heritage and events sectors<sup>1</sup> has identified the following four key areas for Council to focus on.

- Structures and leadership.
- Identity and equity.
- Competency and community.
- Events and partnerships.

A description of each focus area, followed by key concerns expressed by the community, are outlined below. This feedback has informed the changes in approach and key activities outlined in Sections 5 and 6 of this plan.

#### **Structures and leadership**

Community arts and heritage stakeholder feedback indicated that the community seeks a greater Council leadership of arts and heritage initiatives, with stakeholders

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<sup>1</sup> CLM, NRDA, Nelson Events and Venues, Nelson Arts Festival, Elevated Events, Arts Selection Panel, Cultural Conversations, Arts Council Nelson, Nelson Historical Society, Nelson Provincial Museum, Multicultural Nelson Tasman, Nelson Tasman Pasifika Community Trust, Friends of Founders Trust, Founders Tenants, Whakatū Marae, OD and Co, Kāinga Tonga Nelson Tasman Community Trust, Fa'alapotopotoga Tagata Samoa Nelson Tasman



also seeking structures and resources for the support and fostering of artistic creativity and iwi identity.

Feedback/suggestions include:

- A need to streamline and reset relationship agreements with key institutions away from 'service agreements' and towards grant funding.
- A need for more divestment of resources to iwi to deliver He Tātai Whetū and Taonga Tuku Iho strategy outcomes.
- Calls for the implementation of an arts agency under the leadership of the Arts Council Nelson, that nurtures, supports, and promotes our existing and future artists.
- Calls for an increased level of staffing in the Arts and Heritage team to work with the community and to navigate partnerships with Council.
- For Council to provide leadership in delivering the actions inspired by the Taonga Tuku Iho Heritage and He Tātai Whetū strategies.

### **Identity and equity**

Narratives in public spaces have tended to largely focus on the post-European settlement history of Nelson, resulting in a lack of visible or balanced recognition of tangata whenua.

Feedback/suggestions include:

- Ethnic communities do not know who to approach or where to get support when organising and delivering events.
- There could be a greater display of ethnic diversity in the events offering.
- Tangata whenua narratives need to be recognised and more visible to strengthen our identity as a region and ensure the authentic stories of the region are celebrated.
- Council could better communicate with Pasifika communities to increase awareness of resources that are accessible, and to work towards more equitable outcomes in the arts and events space.

### **Competency and community**

Whakatū Nelson has a rich history in arts, heritage and events, and is proud to be the birthplace of many nationally and internationally recognised creative people, institutions and events. Through the engagement process of He Tātai Whetū, the community told Council that Nelson's reputation and standing as an arts destination required resources and attention to sustain. As well as delivering strong social outcomes, the economic potential of our creative sector is immense, and Council has a critical role in providing the right conditions for the arts to thrive.

Feedback/suggestions include:

- Whakatū Nelson needs to remain attractive for touring and major events as the event industry becomes increasingly competitive.

- Support the establishment of an arts and events practitioner to assist the Pasifika Arts Committee and to facilitate connections that support the visibility of Pasifika activities in the arts and language spaces.
- Simplify and clarify the process for applying for funding. Provide educational workshops on how to apply, and how to plan, lead and report on projects.
- Council could invest in the development and management of a pool of volunteers as Council relies heavily on their capacity to deliver on the strategies and actions.
- Greater consideration could to be given to the importance of arts, events and heritage opportunities to foster relationships within the community, and to support wellbeing, mental health, wellness, and connections when events are impacted by weather or economic decisions.

### **Events and partnerships**

Building partnerships was a particularly strong theme for the events sector. The sector has been hard hit in recent years by the pandemic and weather events. Many experienced event organisers and volunteers have changed industry or left the region, while production costs have increased. A fresh look at the events sector requires long-term investment in events, a community development approach, and partnerships that strengthen the events sector and empower and inspire our community.

Feedback/suggestions include:

- Greater clarity in situations where Council is the main funder of an event organisation, as to whether Council is the decision maker or a supporting partner.
- Venues could be made more affordable by increasing the range of potential income streams to venue managers and Council.
- Consider providing an attraction fund beyond the venue hire fund to draw major events to Nelson; and for Council to purchase hosting rights (as other cities do).
- Review the Nelson City Events Strategy, outline measurable outcomes, and decide on the future of the ItsOn website.
- Build partnership opportunities to share costs and enable the development of more sustainable and long-term events.
- Provide free access to Council venues, such as Founders Park, for community arts events, initiatives, and activities.
- Build partnerships between events sector and Pasifika arts in areas with larger populations of Pacific people and areas with a strong arts presence.

### **Residents' Survey**

In addition to the above stakeholder engagement, results of the Council's Annual

Residents' Survey<sup>2</sup> in 2023, relating to arts and heritage, indicates that a high proportion of Nelson's population visit museums, heritage buildings and art galleries, and that they are highly satisfied. Specifically:

- 84% of respondents to the survey visited museums, heritage buildings, and galleries (up from 77% last year). 60% said they went once per year, 19% monthly. Satisfaction based on visitation was ranked the highest at 77%, however there was a significant year on year decline (down 6% from 83%)
- 77% of respondents who were users of museums, heritage buildings and galleries were satisfied – the second top performing area of Council; however this was a 6% lower than in 2021/22
- 59% of respondents ranked arts and heritage as important or very important

#### **4. Issues Affecting Council Activities and Facilities**

External factors such as weather events, the COVID-19 pandemic, inflation and cost of living crisis, have had significant impacts on the Nelson community and on Council. Some of the consequences will continue to be felt for years to come. For example:

- Many of Council's costs have increased dramatically, including for maintaining and running Council venues, producing events, delivering public art, and costs associated with maintaining and managing heritage facilities and their collections. While costs have increased dramatically, Council's budgets and funding levels have not increased to the same extent.
- Disposable income has shrunk, but ticketed events need to remain accessible.
- Young people are looking for inspiring and empowering events that connect with current global challenges, e.g., climate change.
- Disruptions to arts, heritage and events activities have increased as a result of climate change impacts (such as flooding and heatwaves).
- Managing the effects of activities and events (such as noise, light spill and glare, signage and waste) is more challenging due to new and different types of activities and events, and changing community expectations.
- It is increasingly difficult to recruit and support a much-needed pool of skilled volunteers to support Council arts, heritage and events activities. Many volunteers have re-assessed their priorities since COVID, and have resigned from volunteering roles.

#### **5. Key Changes in Approach**

This AMP replaces the 2021–31 Arts, Heritage and Events AMP. Key changes from the previous AMP are discussed below:

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<sup>2</sup> Nelson City Council Annual Residents' Survey 2022/2023, n=460 respondents. Letters were posted inviting people to complete an online questionnaire. Note there were no questions relating to events.

**Arts**

He Tātai Whetū Arts and Creativity Strategy 2022–2032 acknowledged community feedback that as a city, Nelson was felt to be falling behind in our leadership in the arts and creative sectors. The strategy was a call to action, backed by community and iwi, to bring the arts and creativity back into focus for Whakatū Nelson.

Fully delivering and supporting projects and initiatives in the He Tātai Whetū Arts and Creativity Strategy will require increased resourcing for the arts. This will include increasing Council staff capacity and funding, and increasing access to external funding.

For the first three years of the LTP, Opex funding available for arts activities will remain similar to 2023/24. Consequently, the initial focus will be on better aligning the existing work programme with the aspirations of He Tātai Whetū.

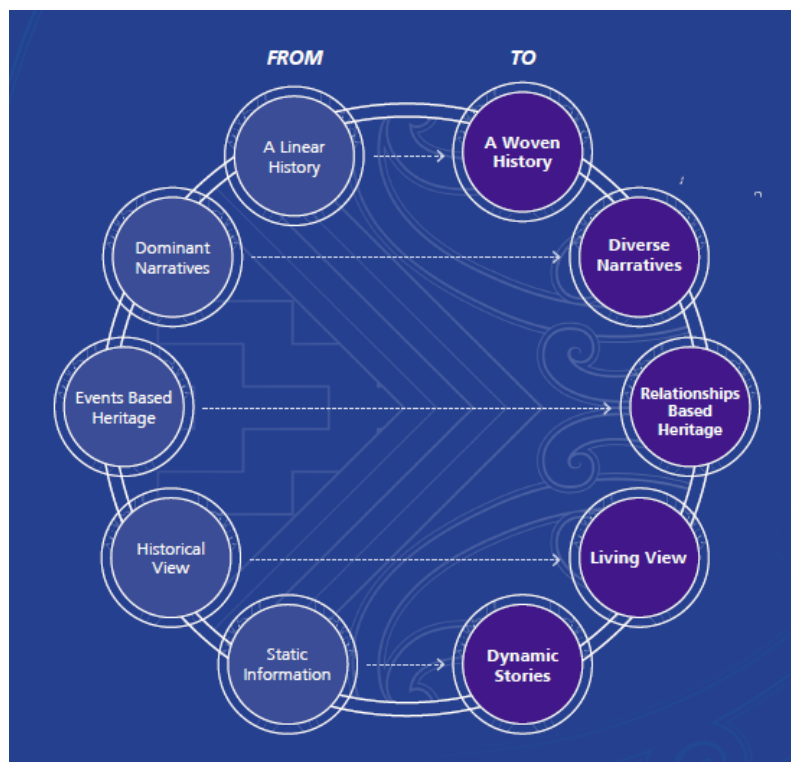
For example, one of the changes proposed in He Tātai Whetū was to consider the arts and creativity across all aspects of Council decision-making, rather than as a special interest sector or single department. This involves identifying and realizing opportunities for arts and creativity across Council projects including infrastructure, capital projects, events, economic development and inner-city regeneration.

In years 4 to 10 of the LTP, additional funding for arts and creativity will drive new projects to revitalise the arts in Whakatū Nelson. This includes new resourcing and delivering projects and initiatives in He Tātai Whetū that are the responsibility of the Council, and co-delivering and/or supporting those that are a shared responsibility or the responsibility of others.

The new Arts Development Agency being established under the He Tātai Whetū strategy and funded from Central Government's Better Off Funding (refer Section 2 of this AMP,) will require ongoing operational funding to maintain a leadership function across the arts sector.

**Heritage**

The new Taonga Tuku Iho Heritage Strategy 2022–2032 promotes a shift in how we conceptualise taonga/heritage in Whakatū Nelson, including how we identify, protect, maintain, and celebrate it. This shift is shown in the diagram below.



Fully delivering and supporting projects and initiatives in Taonga Tuku Iho Heritage Strategy will require increased resourcing for heritage. This will include increasing Council staff capacity and funding, increased support for community organisations and iwi, and increasing access to external funding.

For the first three years of the LTP, Opex funding available for heritage activities will remain, overall, similar to 2023/24. The initial focus will be on better aligning the existing work programme with the aspirations of Taonga Tuku Iho, and development and implementation of a programme for recruiting and managing volunteers for Council heritage facilities.

In years 4 to 10 of the LTP, Council will lead the development of an action plan to define and prioritise activities to implement Taonga Tuku Iho. New resourcing will be provided for delivering projects and initiatives in Taonga Tuku Iho that are the responsibility of the Council, and for co-delivering and/or supporting those that are a shared responsibility or the responsibility of others.

In years 4 to 10 of the LTP Council will also update its approach at Founders Heritage Park to respond to iwi feedback, and to better enable the park to realise its potential. A priority is to rename the park and review its purpose and activities, followed by development of a master plan for the park as a place for people of all cultures.

### Events

A key change in Council's approach to events is to review the range and type of events offered to respond to an increasing interest in, and popularity of, bi-cultural events.



Council will strengthen partnerships with iwi to support and deliver key events such as Te Mana Kuratahi, Ngā Kapa Haka Kura Tuarua o Aotearoa, Te Matatini, Waitangi and Matariki.

Council will also develop and implement best practice guidelines relating to reducing emissions and environmental impacts from events, in line with its environmental and climate change goals.

There will also be increased collaboration with community organisations that deliver events aligned with Council's event principle: "Council provides a meaningful variety of fun and accessible events to empower and benefit our diverse community's well-being".

## 6. Activities included in this Plan

### Arts

- Continue to work in partnership with the Suter Art Gallery, Nelson Centre of Musical Arts (NCMA), Theatre Royal, Arts Council Nelson and Makeshift Spaces, and to provide financial support (grant funding) for their operations. Funding for years 1-3 of the LTP is at the 2023/24 level plus 4.5% inflation.
- Continue the Arts/Heritage Partnership Grant funding to support one-off or new and/or experimental projects. Funding for years 1-3 remains at 2023/24 level. These grants generally provide \$500 to \$4,000 per project.
- Continue to commission public art works as capital investments for Whakatū Nelson, implementing an integrated approach across Council and with external partners such as iwi and Makeshift Spaces. Funding for years 1-3 remains at 2023/24 level.
- Continue the maintenance programme for existing public art works.
- Optimise the use of digital arts infrastructure in the city.
- Further develop systems and processes to enable well scoped and streamlined delivery of arts projects. Continue to build relationships with iwi to enable input on relevant public art projects.
- Better align existing work programme with He Tātai Whetū Arts and Creativity Strategy, including ensuring that arts and creativity are considered across Council decision-making and is integrated at an early stage in Council infrastructure projects.

Additional activities for years 4 to 10:

- Prioritise delivering and supporting actions in the He Tātai Whetū Arts and Creativity Strategy, including:
  - supporting the newly established Arts Development Agency as an independent development agency for the arts
  - undertaking the Positive Policies Initiative to ascertain where creativity is being constrained by the unintended consequences of regulation, and investigate options to reduce the barriers

- enhancing interpretation guides for public art to include deaf, blind and multi-language options
- exploring opportunities for the development of a large performance/conference venue, a black box theatre, an artists' collective and a community arts hub
- support greater visibility and access to Māori art and culture through the provision of cultural spaces.

The arts activities outlined above will contribute towards achieving outcomes described in Section 2 of this AMP by providing many opportunities for our communities to explore and celebrate their creativity and innovation in the arts. Many of the arts activities also provide social, educational and recreational opportunities.

### **Heritage**

- Continue to work in partnership with Nelson Provincial Museum, Fairfield House, Melrose House and Nelson RSA, and to provide financial support (grant funding) for their operations. Funding for years 1-3 is 2023/24 level plus 4.5% inflation.
- Continue the Arts/Heritage Partnership Grant funding to support one-off or new and experimental projects. These grants generally provide \$500 to \$4,000 per project. Funding for years 1-3 remains at 2023/24 level.
- Continue to deliver the annual Tuku Whakatū (Heritage Nelson) festival. Funding for years 1-3 remains at 2023/24 level.
- Continue to deliver International Kai Fest as a community celebration of Waitangi Day. Funding for years 1-3 remains at 2023/24 level.
- Continue events at Isel Park and Broadgreen House. Funding for years 1-3 remains at 2023/24 level.
- Continue the heritage rates remission scheme for privately owned heritage buildings listed in the Nelson Resource Management Plan. Funding for years 1-3 remains at 2023/24 level.
- Continue to maintain and promote Founders Heritage Park and Council-owned heritage houses as community spaces. Funding increase of \$3,989 (to \$13,000) for marketing activities across the facilities in years 1-3.
- Maintain public displays of collection items at Founders Heritage Park, Isel Park and Broadgreen House.
- Develop and undertake a programme to promote, recruit, train, support and retain a pool of heritage volunteers. New funding of \$31,000 in years 1-3.
- Savings in years 1 to 3 have been made where possible including:
  - reduced funding for updating Founders Heritage Park displays and exhibitions
  - pausing Council-run events at Founders Heritage Park including Sunday Jazz.
  - deferring condition assessments for buildings at Founders Heritage Park

- where practicable, deferring maintenance to heritage facilities. For example, the conservatory at Broadgreen House and maintenance to Melrose House deferred to Year 2
- where practicable, deferring capital expenditure to heritage facilities. For example, significant upgrades to venues at Founders Heritage Park

In years 4 to 10:

- Work in partnership with iwi, and engage the wider community, to rename Founders Heritage Park, followed by development of a master plan for developing the Park as a place for people of all cultures.
- Undertake condition assessments at Founders Heritage Park, and continue capital programme for development of the park in line with the master plan.
- Re-activate capital work/investment at heritage facilities.
- Support implementation of the Taonga Tuku Iho Heritage Strategy, including:
  - delivery of Taonga Tuku Iho initiatives in partnership with ngā iwi o Te Taihū and other groups in the community.

The heritage activities outlined in this AMP will contribute towards achieving outcomes described in Section 2 of this AMP by providing opportunities for our communities to connect and celebrate and explore their heritage and identity. Many of the heritage activities also provide social, educational and recreational opportunities.

### Events

- Continue to deliver community events and provide support to the events sector either through the community events fund or directly through the LTP.
- Continue to provide assistance and guidance to community and major events organisers to successfully deliver their events in our city.

The principle underlying the delivery of Council events is for Council to provide a “meaningful variety of fun and accessible events to empower and benefit our diverse community’s wellbeing”. The diagram below shows how the different categories of events complement each other.



**Figure 2: Events occurring in our region**

Council will carry out the following actions over the 10-year LTP period:

- Deliver at least 12 free and accessible community events per FY. Council will continue to deliver the popular ‘Opera in the Park’ and ‘New Years Eve’ events.
- Continue to support selected successful community events for three years.
- Integrate climate change, waste management, and living wage guidelines across delivered events.
- Strengthen support for bi-cultural events such as Matariki, and hosting of Te Matatini in 2027.
- Assist and support the hosting of major events such as Kapa Haka competitions.
- Continue to resource and support Te Ramaroa, the biennial Light Nelson festival.
- Continue to provide funding support to the Theatre Royal to enable local and visiting shows to be shared with the community.
- Promote Nelson as a prime destination for major events in partnership with

Sports Marketing Australia.

- Provide ongoing support services to major events such as NZ Cricket and Mountain Bike New Zealand.

Council's events programme and activities contribute towards community outcomes by:

- Contributing to social cohesion and supports community development through a high level of participation.
- Designing and delivering events in ways that reduce impacts on the environment, support Council's climate change agenda and are socially responsible.
- Spreading events across the year and across various locations, reaching out to community clusters at different seasons.
- Integrating with community development to feed off each other, and to inspire and empower our community to grow in skills and self-confidence.
- Ensuring that events are increasingly co-designed and delivered, benefitting from collaboration with iwi, ethnic communities and many community groups.

## 7. Key Partners and Stakeholders

Council's partners and stakeholders are at the intersection of the community and Council, and they contribute to the planning and delivery of community activities. Partners and stakeholders are also a source of feedback from the community to Council to help us to understand the extent to which Council's actions are meeting the needs of the community.

### 7.1 Iwi partnerships

Te Taihū iwi have expressed a desire to take the lead on initiatives relating to Toi Māori and the provision of tangata whenua narratives in Whakatū Nelson. This requires resourcing for capability and capacity across iwi to ensure they are in a position to deliver to these aspirations.

Council enjoys strong partnerships with iwi in the arts and heritage space and iwi have engaged to rectify the current imbalance of cultural narratives in the city. When viewed collectively, these opportunities and the work provisioned through Taonga Tuku Iho and He Tātai Whetū offer perhaps the most significant platform for change in this space that our city has experienced. The outcomes that these strategies are seeking in the iwi partnership space provide an opportunity for an enhanced identity for us as a city that reflects our entire community and strengthens our sense of belonging and pride in place.

Council's Te Kāhui Whiria Māori Partnerships team assists, enables and influences Council to strengthen a bicultural partnership with local iwi and the wider Māori community. One of the four iwi-Council meeting fora is Te Ohu Toi Ahurea, which is a Council and iwi partnership forum focusing on arts, heritage and events in Nelson. This forum supports our working relationship with iwi and provides an opportunity for discussion and guidance.



Council's Events team and Te Kāhui Whiria Māori Partnerships team work together to deliver the following events:

- **Matariki Festival - Te Huihui-o-Matariki**

Nelson City Council has hosted Te Huihui-o-Matariki for the past four years in collaboration with Te Tauihu o te Waka a Maui Māori Cultural Council and Toiere Te Tauihu Māori Business Network.

A record number of Nelsonians came to Rutherford Park and the Trafalgar Centre on 14 July 2023 to celebrate the Māori New Year and our first official Matariki public holiday for Aotearoa New Zealand. Council will continue to support this event.

- **Te Matatini 2027 and Associated Events**

Council has committed \$100,000 for Years 1, 2 and 3 to support the staging of the national kapa haka event, Te Matatini, in Nelson in 2027.

Funding is also in place for a 0.5 full time equivalent (FTE) staff member (2020-2027) who will be responsible for project managing the hosting of national kapa haka events. This will become a full-time role (shared 50/50 with Tasman District Council) from July 2023 to July 2027 to help Council to prepare for Te Matatini.

An additional \$40,000 has been allocated in the LTP for Years 2 and 3 for venue hire to support hosting the events.

To further support this event, the following proposals will be considered through the Long-Term Plan process:

- \$100,000 contribution scheduled in Year 1 to move to Year 3; and
- \$40,000 to support venue costs scheduled in Year 2 to move forward to Year 1; and
- New funds of \$40,000 to support venue costs and \$35,000 to fund the 0.5 FTE Events Coordinator in the Year 3.

### **Taonga Tuku Iho – Action Plan**

Given the extent of community and iwi engagement in the development of the Taonga Tuku Iho strategy and its draft action plan, there is a desire to ensure the governance and ongoing leadership of this strategy is convened by Council and activated by community and iwi. Feedback from key stakeholders has been that rather than simply create another steering group for this strategy, there is a strong desire to see the Action Plan (currently in draft form) delivered and monitored through ongoing engagement and dialogue with key community and iwi groups. Iwi engagement on projects and progress will primarily occur via the Te Ohu Toi Ahurea forum.

## **7.2 He Tātai Whetū Taskforce**

This Taskforce has been established to support implementation of key actions in He Tātai Whetū Arts & Creativity Strategy. Comprising elected members and representatives of the arts community, it enables a multi-partnership approach across Council and the community.

The role of the Taskforce is to:

- support the establishment of an arts development agency for Nelson
- oversee development of the Strategy projects being funded from the \$1 million Better Off Funding from central government
- develop a long-term plan for the sustainable funding of the Strategy
- consider and provide recommendations to Council, as appropriate, on relevant input to the Arts, Heritage and Events Activity Management Plan and the Long-Term Plan
- provide guidance to staff in developing communications and messaging to the community around the Strategy

### **7.3 Heritage volunteers**

Nelson City Council relies heavily on a pool of volunteers to undertake a variety of roles in our heritage facilities (Founders Heritage Park, Broadgreen House, Isel Park).

At Founders Heritage Park, The Friends of Founders Trust run the Founders Annual Book Fair which generates significant funding for capital projects in the park. Sixteen book fair volunteers meet throughout the year to sort book donations, and they are joined by over 80 additional volunteers during the nine-day fair. The book fair raised approximately \$150,000 in 2023.

Volunteers undertake front of house, curatorial, groundskeeping, and other activities in Founders Heritage Park.

Similarly, Council also relies on volunteers to undertake front of house, guiding and operational activities at Broadgreen House, Isel Park and Melrose House.

### **7.4 Creative Communities Local Arts Funding Scheme**

Council receives approximately \$47,000 per annum under the Creative Communities grant scheme from Creative New Zealand to support local arts initiatives.

The fund aims to support a variety of local arts initiatives. There is no upper limit, but the most successful projects receive around \$3,000. Projects that have been funded include performances, schools/community workshops, exhibitions.

As part of the agreement with Creative NZ, funds received by Council are provided to Arts Council Nelson to administer as a contestable grants fund. Arts Council Nelson runs two funding rounds per annum (which is planned to change to three rounds in 2024), and convenes a panel of local arts specialists to assess the applications.

### **7.5 Nelson Regional Development Agency and the Nelson Events Fund**

As outlined in the Nelson Events Strategy, the purpose of the Nelson Events Fund is to support events that offer community wellbeing and economic benefits, strengthen the region and its identity, contribute to a prosperous, vibrant and engaged community, and deliver value at the right time. It is funded by Council and includes three funding streams, described below.

- Economic Fund: The 2023/24 budget is approximately \$483,000.
- Community Fund: The 2023/24 budget is \$83,000.
- Venues Hire Fund: The 2023/24 budget is approximately \$30,000. This fund was established in 2019 to subsidise the use of Council-owned venues by community groups.

The Nelson Regional Development Agency (NRDA) administers the Nelson Events Fund at an annual cost to Council of approximately \$62,000.

In the last six years NRDA's administration resources have been stretched by a 450% increase in the number of funding applications, and by providing support for events organisers. Work is underway to streamline these administration functions, and Council is considering whether the NRDA or the Council will administer the Nelson Events Fund in future.

## 7.6 Investment in community groups and organisations

Council's financial support for the arts, heritage and events sectors is significant, as shown in the following tables. This funding is devolved to organisations and community groups to deliver initiatives which contribute to the achievement of Council's community outcomes.

### Arts sector

Name	Proposed funding Year 1 (2024/25)	Activities
Arts Council Nelson	\$170,649 <sup>3</sup>	Promotion and support of arts through exhibitions, events, advocacy, and funding of initiatives via the Creative Communities Local Arts Funding Scheme. Management of the Refinery Artspace.
Community Art Works (CAW)	To be determined via CIF contestable fund <sup>4</sup> .	Creates opportunities and access for people from the disability and justice sectors. Group activities and performances as part of community events, i.e., Arts Festival, Matariki, New Year's Eve.
MakeShift Spaces	\$42,601	Works with artists, creatives, community, and special interest groups to fill vacant CBD spaces with installations and temporary activities. For example, Art Walk; Cycling in Style with the Red Rider; Te Wiki o te Reo Māori; The Bird Butcher Shop of Trafalgar Street; Appo Hocton, etc.
Theatre Royal	\$269,394	A venue for national and international touring shows, as well as local theatre companies, school productions, dance schools etc.

<sup>3</sup> =\$91,250 operating +\$39,309 refinery +\$40,090 rent. ACN also receives some funding from TDC, eg \$5,000 in 2022/2023

<sup>4</sup> Council provided \$16,080 in 2023/24

Name	Proposed funding Year 1 (2024/25)	Activities
Nelson Centre of Musical Arts (NCMA)	\$257,171	A community hub, music school and concert venue that supports 85,000 musicians and music lovers each year from Te Taihū, nationwide and around the world. Delivers live concerts, lessons, master classes and workshops, and festivals such as the Adam Chamber Music Festival.
Suter Gallery	\$1,037,845	Manages and operates the Suter Gallery; promotes the study, creation, and appreciation of all forms of visual arts; acquires, manages, interprets, and preserves the collection and taonga.
<b>Total</b>	<b>\$1,777,660</b>	

#### Heritage sector

Name	Proposed funding Year 1 (2024/25)	Activities
Nelson Provincial Museum	\$1,124,596	The repository of material culture and to present regional history, natural history, mātauranga Māori and contemporary narratives. Permanent and temporary exhibitions (eg. Code Breakers: Women in Games, Curious Contraptions, Rembrandt, Da Vinci: Robots and Machines, etc.) educational games, research, repository for collections,
Fairfield House	\$11,231	Hosts events for health and wellbeing, education and training, and life celebrations.
RSA Nelson	\$13,068	ANZAC Day events.
<b>Total</b>	<b>\$1,148,895</b>	

#### Events sector

Name	Financial resources 2024/25	Activities
Nelson Festivals Trust	TBA	Delivers Whakatū Nelson's Annual Arts Festival.
Te Ramaroa - Light Nelson Trust	TBA	Delivers a biennial community-driven light based event, held over five days in winter.
Nelson Santa Parade Trust	\$37,000	Santa parade and Christmas tree
Nelson City Brass Band	\$16,700	Perform at seven core civic functions.

Nelson Events Community Fund	TBA	The community stream of the fund supports events are important for community well-being, as they build feelings of belonging, identity, and a sense of pride amongst our diverse community.
<b>Total</b>	<b>TBA</b>	

## 8. How the Arts, Heritage and Events teams work

With limited staff and financial resources available, Council cannot be “everything to everyone and everywhere.” Instead, it works in partnership with organisations which make a significant contribution to arts, heritage, and events activities.

Council’s Arts, Heritage and Events teams have a **shared vision** that **brings people together to seize opportunities that showcase our identity and strengthen our community**. Here are some examples of how they work.

### A shared vision...

- They engage with the community and representatives of the arts, heritage and events sectors to understand their concerns and aspirations to picture a city that embraces inclusivity and diversity for the benefit of all.
- They understand the new paradigm surrounding climate change and the need to plan for more disruption to events as a result of climate impacts such as flooding and heatwaves. They also recognise the role of arts, heritage and events activities in strengthening community resilience and wellbeing, especially in times of duress.
- They involve those who look after, have an interest in, and care for the place we live in.
- They look for consensual solutions within our contextual environment, that promote local ambitions and goals, and strengthen social cohesiveness and confidence in our future.

### ....that brings people together...

- They work with Te Kahui Whiria (Council’s Māori Partnerships team), collaborate with iwi and engage with Māori in Whakatū Nelson to ensure our work is relevant and supporting enhanced outcomes for tangata whenua.
- They support ethnic communities, engage with youth and seniors to ensure our projects and programmes are relevant to community needs and aspirations.
- They hold regular kōrero and hui with our partners and stakeholders to identify common pathways and goals to ensure they deliver our work streams according to shared objectives.
- They respect our residents’, visitors’ and attendees’ feedback to improve our services, nurture relationships.
- They value our community assets and the identity that they give us, to support our sense of belonging.



**...to seize opportunities...**

- They stay connected with our diverse community, specialist groups, and the arts, heritage and events industry at large, to create, support or develop projects and programmes that contribute to empowering and inspiring our community.
- Our relationships and ongoing engagements allow for quick identification of opportunities that bring different groups together.
- They engage with iwi, Pasifika and the migrant community to foster relationships that provide opportunities to co-operate on and deliver common objectives.

**...that showcase our identity...**

- They embrace our identity in its diversity and as a whole; they promote what makes our community and region different from others throughout our activities to attract visitors and inspire a sense of pride within our community.
- They foster variety to reflect the diversity of our heritage through arts, performances, assets, displays and events.
- They value existing and emerging leaders from across our community and welcome different cultural approaches to leadership.

**...and strengthen our community.**

- They enable and empower people to grow as leaders and support them in their endeavours to become active organisers of events and programmes.
- They establish frameworks that foster engagement and connections between various members of the community, and that lead to greater participation in activities and ideas.
- They collect data and include local knowledge, experience and feedback from our community to add value to, and improve, our services.

## **9. Levels of Service**

Schedule 10 (2)(a) of the Local Government Act 2002 requires that LTPs include:

- The intended levels of service Council will provide; and
- The estimated expenses of achieving and maintaining the identified levels of service provision.

Levels of Service are measurable descriptions of what Council delivers (or intends to deliver). Levels of service relate to things Council can control through the activities it undertakes.

The following table shows the proposed Levels of Service for arts, heritage and events activities for the 2024-34 LTP.

**Arts, heritage and Events: Proposed Levels of Service for LTP 2024-34**

<b>Te Taihū Intergenerational strategic outcomes</b>	<b>What Council will provide (Level of Service)</b>	<b>Current performance measures WE KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...</b>	<b>Future performance measures WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...</b>	<b>Targets Year 1 (2024/25), Year 2, Year 3, Years 4-10</b>
Te Rākau Taumatua – Place – Our people can access affordable and quality places to live. Our shared spaces are places where people want to be.	We promote and deliver high quality, popular and accessible community events	At least 12 events per annum are delivered celebrating our community's performing skills and creativity, and support at least 10 free or low-cost events (2023 = over 20 Council events delivered).	Promote and deliver a diverse and accessible variety of events that are well attended and enjoyed by audiences, as measured by the number of events per annum and level of satisfaction of a sample of attendees.	Number of events 12 or more, satisfaction rate 70%
Tangata – People and Communities – Our people and communities are welcoming, healthy, and safe. Our people are connected across generations, cultures and distance.		Event audience survey indicate satisfaction of 70%		
Te Taihūtanga Identity – Our people are proud of their individual and shared identity and feel a strong sense of belonging. We treat each other with kindness and respect.	We promote and provide high quality arts and heritage facilities, and heritage events	Visitor numbers exceed 100,000 (2023 = 104,272 all sites combined).	Number of visitors at Founders Park, Isel House and Broadgreen House, as measured by the number of people through the Founders Park gates, Isel Park House and Broadgreen House.	Visitor numbers >100,000
		Number of visitors participating in programmed activities increase year on year (an estimated 12,749 people attended heritage activities in 2023)	Provision of public artwork.  Provision of an annual Tuku (or similar) Festival to enable participation in a diverse range of heritage events, as measured by the number of events in the festival.	One public artwork installed tri-annually  Number of community-led events > 40

## 10. Risks

Risk #	Risk title	Control / treatment	Treatment description	Likelihood	Severity	Rating
<b>R00704</b>	Event Coordinator not available	MC01046	Reallocate spend to other events	Almost certain	Moderate	HIGH
<b>R00705</b>	Non delivery of 2027 Te Matatini event	MC01045	<ul style="list-style-type: none"> <li>- Pre-bid and AMP planning</li> <li>- Te Matatini Organisation provides additional governance</li> <li>- Quarterly/Ongoing monitoring by Māori Partnership Team and Taskforce?</li> <li>- Pre-event 'dry runs' - hosting of National Primary (CY23) &amp; Secondary School (CY24) Kapa Hakas</li> </ul>	Possible	Major	HIGH
<b>R00710</b>	Polarisation of our community	MC01047	<ul style="list-style-type: none"> <li>- Early involvement with iwi on relevant issues</li> <li>- Consultation / involve Council on contentious issues not yet in place but in pipeline</li> <li>- NCC naming policy</li> </ul>	Likely	Moderate	HIGH

(Risk table to be updated prior to finalising the AMP)

## 11. Key Assumptions

All expenditure is stated in dollar values as at 1 July 2023 with no allowance made for inflation over the period 2024–34.

Council will continue to be involved in arts, heritage and events activities.

Council's objectives are supported by community partners.

## 12. Financial Summary

### Revenue and Financing Policy

Arts, heritage, and events activities are mostly funded through rates, with external funding for specific projects alongside Council funding. In-kind contributions via partnerships and sponsorships, where relevant, also contribute to achievement of the desired outcomes.

### Financial statements and projections

The total proposed budget (net operational expenditure) for year 1 of the LTP 2024/25 is \$4,231,726.

**Arts, Heritage & Events: Net operational expenditure (Opex less revenue)**

	2023-24	LTP Year 1	Variance	% change
<b>Arts, Heritage &amp; Events: Council activities</b>	<b>\$970,878</b>	<b>\$839,739</b>	<b>-\$131,139<sup>5</sup></b>	<b>-30%</b>
3801 Managing Heritage and Arts	\$451,128	\$336,741	-\$114,387	-25%
3810 Isel Park	\$61,684	\$61,637	-\$47	0%
3811 Melrose House	\$31,493	\$33,865	\$2,372	8%
3812 Broadgreen House	\$80,633	\$80,633	\$0	0%
3820 Founders Park	\$35,265	\$32,759	-\$2,506	-7%
3850 Festivals	\$306,455	\$289,883	-\$16,572	-5%
3851 Street decorations	\$4,220	\$4,220	\$0	0%

	2023-2024	LTP Year 1	Variance	% change
<b>Arts, Heritage &amp; Events: Council funded organisations/activities</b>	<b>\$2,846,485</b>	<b>\$3,391,987</b>	<b>\$545,502</b>	<b>19%</b>
3805 Museum	\$1,076,168	\$1,124,596	\$48,428	5%
3807 Suter	\$759,520	\$1,037,845	\$278,325	37%
3870 NCMA	\$246,097	\$257,171	\$11,074	4%
3880 Theatre Royal	\$255,951	\$269,394	\$13,443	5%
3841 Heritage incentives	\$99,357	\$98,171	-\$1,186	-1%
Arts Festival	\$409,392	\$604,810	\$195,418	48%

**Arts, Heritage & Events: Capital expenditure**

	2023-2024	LTP Year 1	Variance	% change
<b>Arts and Heritage – Capital expenditure</b>	<b>\$468,147</b>	<b>\$386,180</b>	<b>-\$81,967</b>	<b>-18%</b>
3801 Managing Heritage and Arts	\$250,188 <sup>6</sup>	\$93,534	-\$156,654	-63%
3810 Isel House	\$75,362	\$47,838	-\$27,524	-37%
3811 Melrose House	\$16,268	\$41,000	\$24,732	151%
3812 Broadgreen House	\$53,807	\$80,000	\$26,193	49%
3820 Founders Park	\$72,522	\$123,808	\$51,286	71%

<sup>5</sup> Budget anomaly for current year 2023/24 includes one-off funding of \$100,000 for investigating a community arts hub. This artificially overstates the budget savings by this amount.

<sup>6</sup> Includes two years of carried forward funding, which is committed for spending 2023/24

## Appendix 1: Financial tables

	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34
	Input	Input	Input	Input	Input	Input	Input	Input	Input	Input
	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
Account	(2024/25)	(2025/26)	(2026/27)	(2027/28)	(2028/29)	(2029/30)	(2030/31)	(2031/32)	(2032/33)	(2033/34)
<b>Social</b>	<b>4,457,707</b>	<b>4,720,303</b>	<b>4,501,245</b>	<b>5,173,455</b>	<b>4,889,191</b>	<b>5,114,759</b>	<b>4,884,636</b>	<b>5,155,321</b>	<b>4,879,636</b>	<b>5,128,820</b>
<b>3801 Managing Heritage And Arts</b>	<b>349,466</b>	<b>349,466</b>	<b>349,466</b>	<b>520,087</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>
<b>Expenses</b>	<b>349,466</b>	<b>349,466</b>	<b>349,466</b>	<b>520,087</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>	<b>478,103</b>
<b>Base Expenditure</b>	<b>120,757</b>	<b>120,757</b>	<b>120,757</b>	<b>154,980</b>	<b>154,980</b>	<b>154,980</b>	<b>154,980</b>	<b>154,980</b>	<b>154,980</b>	<b>154,980</b>
38012637. Insurance	14,257	14,257	14,257	14,257	14,257	14,257	14,257	14,257	14,257	14,257
380126450800. Marketing Heritage Facilities	10,500	10,500	10,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000
380127301900. Heritage volunteer recruitment & management	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
38012740. Arts Policy Advice	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
380127402373. Taonga Tuku Iho Strategy partnerships (heritage strategy)	60,000	60,000	60,000	84,723	84,723	84,723	84,723	84,723	84,723	84,723
<b>Unprogrammed Expenses</b>	<b>40,090</b>	<b>40,090</b>	<b>40,090</b>	<b>41,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
380133420800. Arts Council Nelson Refinery Lease	40,090	40,090	40,090	41,984	0	0	0	0	0	0
<b>Programmed Expenses</b>	<b>188,619</b>	<b>188,619</b>	<b>188,619</b>	<b>323,122</b>	<b>323,123</b>	<b>323,123</b>	<b>323,123</b>	<b>323,123</b>	<b>323,123</b>	<b>323,123</b>
38014031. Artworks Maintenance	45,500	45,500	45,500	51,461	51,461	51,461	51,461	51,461	51,461	51,461
38014032. Condition Assessments	6,330	6,330	6,330	6,778	6,778	6,778	6,778	6,778	6,778	6,778
38014310. Taonga Tuku Iho Strategy implementation (heritage strategy)	0	0	0	39,538	39,538	39,538	39,538	39,538	39,538	39,538
380143101302. Heritage Activities Programme	75,748	75,748	75,748	80,345	80,345	80,345	80,345	80,345	80,345	80,345
380143120651. Grant : Fairfield House	11,231	11,231	11,231	11,736	11,736	11,736	11,736	11,736	11,736	11,736
380143128166. RSA Grant for ANZAC Day Commemorations	13,264	13,264	13,264	13,264	13,265	13,265	13,265	13,265	13,265	13,265
380143321290. Art Strategy Implementation	36,546	36,546	36,546	120,000	120,000	120,000	120,000	120,000	120,000	120,000

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<b>3805 Museum</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,604</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>
<b>Expenses</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,604</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>
<b>Base Expenditure</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,604</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>	<b>1,124,596</b>
38052310. Grant: NN Provincial Museum	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050	1,037,050
380523100800. Grant: TBHT Top-Up	87,546	87,546	87,546	87,546	87,546	87,546	87,546	87,546	87,546	87,546
38052649. Engagement	0	0	8	0	0	0	0	0	0	0
<b>3807 Suter Gallery</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>
<b>Expenses</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>	<b>1,037,845</b>
<b>Base Expenditure</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>	<b>770,489</b>
38072310. Bishop Suter Operating Grant	770,489	770,489	770,489	770,489	770,489	770,489	770,489	770,489	770,489	770,489
<b>Programmed Expenses</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>	<b>267,356</b>
38074312. Suter Maintenance Grant	23,209	23,209	23,209	23,209	23,209	23,209	23,209	23,209	23,209	23,209
380743128063. Suter depreciation grant	244,147	244,147	244,147	244,147	244,147	244,147	244,147	244,147	244,147	244,147
<b>3810 Isel House</b>	<b>61,637</b>	<b>72,038</b>	<b>93,038</b>	<b>73,293</b>	<b>82,292</b>	<b>73,292</b>	<b>78,292</b>	<b>82,292</b>	<b>73,292</b>	<b>73,292</b>
<b>Income</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>
<b>Other Income</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>	<b>(5,634)</b>
38100450. Isel House Lease	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)	(2,230)
38100510. Entrance fees	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)
38100620. Water recoveries	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)
38100630. Electricity Recovery	(541)	(541)	(541)	(541)	(541)	(541)	(541)	(541)	(541)	(541)
<b>Expenses</b>	<b>67,271</b>	<b>77,671</b>	<b>98,671</b>	<b>78,926</b>	<b>87,926</b>	<b>78,926</b>	<b>83,926</b>	<b>87,926</b>	<b>78,926</b>	<b>78,926</b>
<b>Base Expenditure</b>	<b>28,809</b>	<b>28,809</b>	<b>28,809</b>	<b>36,996</b>	<b>36,996</b>	<b>36,996</b>	<b>36,996</b>	<b>36,996</b>	<b>36,996</b>	<b>36,996</b>
38102310. Exhibitions and Activities	3,906	3,906	3,906	7,500	7,500	7,500	7,500	7,500	7,500	7,500
38102607. Telephones	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022
38102617. Electricity	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892
38102628. BWOF Compliance	658	658	658	700	700	700	700	700	700	700
38102633. Cleaning	2,205	2,205	2,205	2,361	2,361	2,361	2,361	2,361	2,361	2,361
38102637. Insurance	10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125
38102645. House promotions and Marketing	1,000	1,000	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500

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38102650. Security	6,002	6,002	6,002	7,072	7,072	7,072	7,072	7,072	7,072	7,072
38102693. Volunteers General Expenses	2,000	2,000	2,000	2,825	2,825	2,825	2,825	2,825	2,825	2,825
<b>Unprogrammed Expenses</b>	<b>8,862</b>	<b>8,862</b>	<b>8,862</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>
38103010. Property Mtce: Minor Assets	5,539	5,539	5,539	5,930	5,930	5,930	5,930	5,930	5,930	5,930
38103011. Unprogrammed External Building Maintenance	3,323	3,323	3,323	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Programmed Expenses</b>	<b>29,600</b>	<b>40,000</b>	<b>61,000</b>	<b>31,000</b>	<b>40,000</b>	<b>31,000</b>	<b>36,000</b>	<b>40,000</b>	<b>31,000</b>	<b>31,000</b>
38104011. Programmed External Building Maintenance	28,900	30,000	60,000	30,000	30,000	30,000	35,000	30,000	30,000	30,000
38104032. Condition Assessment	700	10,000	1,000	1,000	10,000	1,000	1,000	10,000	1,000	1,000
<b>3811 Melrose House</b>	<b>33,865</b>	<b>64,468</b>	<b>36,010</b>	<b>125,162</b>	<b>49,567</b>	<b>40,567</b>	<b>40,567</b>	<b>49,567</b>	<b>40,567</b>	<b>40,567</b>
<b>Income</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>
<b>Other Income</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>	<b>(210)</b>
38110450. Melrose House Rent	(210)	(210)	(210)	(210)	(210)	(210)	(210)	(210)	(210)	(210)
<b>Expenses</b>	<b>34,076</b>	<b>64,679</b>	<b>36,221</b>	<b>125,372</b>	<b>49,777</b>	<b>40,777</b>	<b>40,777</b>	<b>49,777</b>	<b>40,777</b>	<b>40,777</b>
<b>Base Expenditure</b>	<b>26,801</b>	<b>27,816</b>	<b>27,816</b>	<b>28,372</b>	<b>28,372</b>	<b>28,372</b>	<b>28,372</b>	<b>28,372</b>	<b>28,372</b>	<b>28,372</b>
38112621. Rates	3,162	3,162	3,162	3,162	3,162	3,162	3,162	3,162	3,162	3,162
38112628. Fire Safety BWoF	3,416	3,416	3,416	3,973	3,973	3,973	3,973	3,973	3,973	3,973
38112633. Programmed Exterior Cleaning	4,985	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
38112637. Insurance	15,237	15,237	15,237	15,237	15,237	15,237	15,237	15,237	15,237	15,237
<b>Unprogrammed Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
38113010. Property Mtce: Minor Assets	2,000	2,000	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>Programmed Expenses</b>	<b>5,275</b>	<b>34,863</b>	<b>6,405</b>	<b>91,000</b>	<b>15,405</b>	<b>6,405</b>	<b>6,405</b>	<b>15,405</b>	<b>6,405</b>	<b>6,405</b>
38114011. Programmed- External Building Maintenance	5,275	24,863	5,405	90,000	5,405	5,405	5,405	5,405	5,405	5,405
38114032. Condition Assessment	0	10,000	1,000	1,000	10,000	1,000	1,000	10,000	1,000	1,000
<b>3812 Broadgreen House</b>	<b>80,633</b>	<b>87,602</b>	<b>49,102</b>	<b>92,149</b>	<b>133,149</b>	<b>119,777</b>	<b>141,594</b>	<b>147,594</b>	<b>141,594</b>	<b>139,094</b>
<b>Income</b>	<b>(7,029)</b>	<b>(7,029)</b>	<b>(7,029)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>
<b>Other Income</b>	<b>(7,029)</b>	<b>(7,029)</b>	<b>(7,029)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>	<b>(6,056)</b>	<b>(8,556)</b>
38120240. Labour Recovery	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)	(2,736)
38120250. Donations	(368)	(368)	(368)	(368)	(368)	(368)	(368)	(368)	(368)	(368)

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38120510. Entry fees	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)
38120511. Programmes/events income	0	0	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
38120560. Shop Sales	0	0	0	(527)	(527)	(527)	(527)	(527)	(527)	(527)
38120579. Cost of Sales: Shop Purchases	0	0	0	0	2,500	0	2,500	0	2,500	0
<b>Expenses</b>	<b>87,662</b>	<b>94,631</b>	<b>56,131</b>	<b>100,704</b>	<b>139,205</b>	<b>128,333</b>	<b>147,650</b>	<b>156,150</b>	<b>147,650</b>	<b>147,650</b>
<b>Base Expenditure</b>	<b>37,798</b>	<b>37,798</b>	<b>37,798</b>	<b>52,401</b>	<b>52,402</b>	<b>52,402</b>	<b>52,402</b>	<b>52,402</b>	<b>52,402</b>	<b>52,402</b>
38122310. Exhibitions and Activities	3,000	3,000	3,000	5,253	5,253	5,253	5,253	5,253	5,253	5,253
381223100800. Textile Preservation	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
38122342. Public Programmes	0	0	0	1,694	1,694	1,694	1,694	1,694	1,694	1,694
38122602. Bank Fees	531	531	531	531	531	531	531	531	531	531
38122607. Telephones	2,014	2,014	2,014	2,014	2,014	2,014	2,014	2,014	2,014	2,014
38122617. Electricity	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940
38122628. Fire Protection/ BWOF	1,350	1,350	1,350	1,583	1,583	1,583	1,583	1,583	1,583	1,583
38122633. Broadgreen House Cleaning	5,400	5,400	5,400	6,000	6,000	6,000	6,000	6,000	6,000	6,000
38122637. Insurance	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925
38122645. House promotions and Marketing	1,500	1,500	1,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
38122650. Security	6,139	6,139	6,139	6,139	6,139	6,139	6,139	6,139	6,139	6,139
38122693. Volunteers General Expenses	1,000	1,000	1,000	2,824	2,824	2,824	2,824	2,824	2,824	2,824
<b>Unprogrammed Expenses</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>12,553</b>	<b>12,553</b>	<b>10,181</b>	<b>29,498</b>	<b>29,498</b>	<b>29,498</b>	<b>29,498</b>
38123010. Property Mtce: Minor Assets	2,000	2,000	2,000	8,303	8,303	5,931	25,248	25,248	25,248	25,248
38123011. Unprogrammed External Building Maintenance	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
<b>Programmed Expenses</b>	<b>43,614</b>	<b>50,583</b>	<b>12,083</b>	<b>35,750</b>	<b>74,250</b>	<b>65,750</b>	<b>65,750</b>	<b>74,250</b>	<b>65,750</b>	<b>65,750</b>
38124011. Programmed- External Building Maintenance	30,000	30,000	0	0	30,000	30,000	30,000	30,000	30,000	30,000
38124012. Programmed Internal Building Maintenance	2,500	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
38124032. Condition Assessments	4,781	10,000	1,500	1,500	10,000	1,500	1,500	10,000	1,500	1,500
38124760. Curatorial and collections	6,333	6,333	6,333	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>3820 Founders Park</b>	<b>32,759</b>	<b>22,348</b>	<b>20,925</b>	<b>234,504</b>	<b>219,503</b>	<b>224,758</b>	<b>219,503</b>	<b>219,503</b>	<b>219,503</b>	<b>219,503</b>
<b>Income</b>	<b>(505,604)</b>	<b>(512,837)</b>	<b>(512,837)</b>	<b>(519,213)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>



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<b>Other Income</b>	<b>(505,604)</b>	<b>(512,837)</b>	<b>(512,837)</b>	<b>(519,213)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>	<b>(519,214)</b>
38200240. Book Fair Proceeds	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
38200250. Donations	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
38200410. Rent: Shop Leases	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)	(119,000)
38200430. Caretaker Flat Anchor Inn Rent	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)	(21,840)
382004700221. Venue Hire Fees	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)	(84,080)
382004700222. Public Events Hire Fees	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)	(15,468)
382004700223. Conferences Hire Fees	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)	(12,612)
38200510. Admission Charges	(80,000)	(87,233)	(87,233)	(87,233)	(87,233)	(87,233)	(87,233)	(87,233)	(87,233)	(87,233)
382005110155. Staff run park events Income	0	0	0	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)
382005110723. Ticket Sales Sunday Jazz	0	0	0	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)	(2,804)
382005110784. Kai Festival Income	(2,927)	(2,927)	(2,927)	(2,975)	(2,975)	(2,975)	(2,975)	(2,975)	(2,975)	(2,975)
38200560. Shop Sales	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
382005790289. Cost of Sales: Shop Purchases	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
382005790290. Cost of Sales: Book Fair Exps (No GST)	11,000	11,000	11,000	11,824	11,824	11,824	11,824	11,824	11,824	11,824
38200620. Recoveries: Water	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)	(3,448)
38200651. Recoveries: Electricity/Phone	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)	(19,229)
<b>Expenses</b>	<b>538,363</b>	<b>535,185</b>	<b>533,762</b>	<b>753,717</b>	<b>738,717</b>	<b>743,972</b>	<b>738,717</b>	<b>738,717</b>	<b>738,717</b>	<b>738,717</b>
<b>Base Expenditure</b>	<b>324,286</b>	<b>326,008</b>	<b>326,008</b>	<b>391,377</b>	<b>376,377</b>	<b>376,377</b>	<b>376,377</b>	<b>376,377</b>	<b>376,377</b>	<b>376,377</b>
38202010. Property Maintenance	49,394	49,394	49,394	52,889	52,889	52,889	52,889	52,889	52,889	52,889
38202011. Caretaker Flat Programme External Building Maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
38202016. Ground Mtce Contract	47,306	47,306	47,306	50,653	50,653	50,653	50,653	50,653	50,653	50,653
38202030. Collection management	0	0	0	30,000	15,000	15,000	15,000	15,000	15,000	15,000
38202313. Volunteer Expenses	3,572	3,572	3,572	3,825	3,825	3,825	3,825	3,825	3,825	3,825
38202602. Bank Fees	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668
38202607. Telephones	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541
38202617. Electricity	39,618	39,618	39,618	39,618	39,618	39,618	39,618	39,618	39,618	39,618
38202621. Rates	14,227	14,227	14,227	14,227	14,227	14,227	14,227	14,227	14,227	14,227

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38202625. Water by Meter	13,796	13,796	13,796	13,796	13,796	13,796	13,796	13,796	13,796	13,796
38202626. Trade Waste Charges	12,431	12,431	12,431	12,431	12,431	12,431	12,431	12,431	12,431	12,431
38202627. Rubbish Removal	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
38202628. Property Main: WOF	6,637	6,637	6,637	6,637	6,637	6,637	6,637	6,637	6,637	6,637
38202633. Provide Building Cleaning	26,000	27,222	27,222	27,222	27,222	27,222	27,222	27,222	27,222	27,222
38202637. Insurance	47,281	47,281	47,281	47,281	47,281	47,281	47,281	47,281	47,281	47,281
38202645. Provide: Marketing & Promotion	24,500	25,000	25,000	48,916	48,916	48,916	48,916	48,916	48,916	48,916
38202650. Security	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
38202670. Caretaker Flat Real Estate Commission	3,905	3,905	3,905	3,905	3,905	3,905	3,905	3,905	3,905	3,905
38202710. Legal Fees	0	0	0	4,080	4,080	4,080	4,080	4,080	4,080	4,080
38202720. Valuations / Surveys	3,910	3,910	3,910	4,188	4,188	4,188	4,188	4,188	4,188	4,188
<b>Unprogrammed Expenses</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>50,826</b>	<b>50,826</b>	<b>50,826</b>	<b>50,826</b>	<b>50,826</b>	<b>50,826</b>	<b>50,826</b>
38203011. External Building Maintenance	20,000	20,000	20,000	23,723	23,723	23,723	23,723	23,723	23,723	23,723
38203025. Event and Hall Hire Expenses	18,000	18,000	18,000	22,952	22,952	22,952	22,952	22,952	22,952	22,952
382030250723. Sunday Jazz Expenses	0	0	0	4,151	4,151	4,151	4,151	4,151	4,151	4,151
<b>Programmed Expenses</b>	<b>176,077</b>	<b>171,177</b>	<b>169,754</b>	<b>311,514</b>	<b>311,514</b>	<b>316,769</b>	<b>311,514</b>	<b>311,514</b>	<b>311,514</b>	<b>311,514</b>
38204010. Caretaker Flat Renewals	1,500	1,500	1,500	1,568	1,568	1,568	1,568	1,568	1,568	1,568
38204011. Programmed- External Building Maintenance	83,081	83,081	83,081	88,960	88,960	88,960	88,960	88,960	88,960	88,960
382040110103. Development Fund Expenditure-Ext Building Maintenance	59,179	59,179	57,756	59,179	59,179	59,179	59,179	59,179	59,179	59,179
38204031. Unprogrammed park expenses	11,000	11,000	11,000	13,708	13,708	13,708	13,708	13,708	13,708	13,708
38204032. Condition Assessments	0	0	0	0	0	5,255	0	0	0	0
382043100155. Staff run park events Expense	0	0	0	24,259	24,259	24,259	24,259	24,259	24,259	24,259
38204332. Displays	15,900	11,000	11,000	37,894	37,894	37,894	37,894	37,894	37,894	37,894
382043420784. Kai Festival Expenses	5,417	5,417	5,417	5,946	5,946	5,946	5,946	5,946	5,946	5,946
382047300800. Implement FHP master plan	0	0	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>3841 Heritage Incentives</b>	<b>98,171</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>
<b>Expenses</b>	<b>98,171</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>	<b>101,805</b>
<b>Unprogrammed Expenses</b>	<b>0</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>

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38413312. Resource Consents Discounts	0	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634
<b>Programmed Expenses</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>	<b>98,171</b>
384143120497. Rates Remissions	98,171	98,171	98,171	98,171	98,171	98,171	98,171	98,171	98,171	98,171
<b>3850 Festivals</b>	<b>934,789</b>	<b>1,106,474</b>	<b>934,789</b>	<b>1,155,797</b>	<b>954,112</b>	<b>1,205,797</b>	<b>954,112</b>	<b>1,205,797</b>	<b>954,112</b>	<b>1,205,797</b>
<b>Income</b>	<b>(30,056)</b>	<b>(174,646)</b>	<b>(30,056)</b>	<b>(173,874)</b>	<b>(29,285)</b>	<b>(123,875)</b>	<b>(29,285)</b>	<b>(123,875)</b>	<b>(29,285)</b>	<b>(123,875)</b>
<b>Other Income</b>	<b>(30,056)</b>	<b>(174,646)</b>	<b>(30,056)</b>	<b>(173,874)</b>	<b>(29,285)</b>	<b>(123,875)</b>	<b>(29,285)</b>	<b>(123,875)</b>	<b>(29,285)</b>	<b>(123,875)</b>
385002011413. Sponsorship: Opera in the park	0	(50,000)	0	(50,000)	0	0	0	0	0	0
Fes 385002301598. Grant: Rata Foundation - Summer	(8,992)	(8,992)	(8,992)	(9,140)	(9,140)	(9,140)	(9,140)	(9,140)	(9,140)	(9,140)
385005101136. Park Consent Use fee	(561)	(561)	(561)	(561)	(561)	(561)	(561)	(561)	(561)	(561)
385005101598. Advertising: Summer Festival	(17,735)	(17,735)	(17,735)	(16,816)	(16,816)	(16,816)	(16,816)	(16,816)	(16,816)	(16,816)
385005111413. Opera ticket sales	0	(94,590)	0	(94,590)	0	(94,590)	0	(94,590)	0	(94,590)
Festival 385006801598. TDC Contribution: Summer	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)	(2,768)
<b>Expenses</b>	<b>964,845</b>	<b>1,281,120</b>	<b>964,845</b>	<b>1,329,672</b>	<b>983,398</b>	<b>1,329,673</b>	<b>983,398</b>	<b>1,329,673</b>	<b>983,398</b>	<b>1,329,673</b>
<b>Base Expenditure</b>	<b>36,887</b>	<b>36,887</b>	<b>36,887</b>	<b>42,062</b>	<b>42,062</b>	<b>42,062</b>	<b>42,062</b>	<b>42,062</b>	<b>42,062</b>	<b>42,062</b>
385023420434. Christmas Dinner Contribution	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
38502602. Bank Fees	304	304	304	304	304	304	304	304	304	304
38502634. Resource Consent/Monitoring	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
385026371598. Event Insurance	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428
385026450800. Summer Events Guide	15,825	15,825	15,825	21,000	21,000	21,000	21,000	21,000	21,000	21,000
<b>Programmed Expenses</b>	<b>927,958</b>	<b>1,244,233</b>	<b>927,958</b>	<b>1,287,610</b>	<b>941,336</b>	<b>1,287,611</b>	<b>941,336</b>	<b>1,287,611</b>	<b>941,336</b>	<b>1,287,611</b>
385043108117. Community events	86,820	86,820	86,820	86,820	86,820	86,820	86,820	86,820	86,820	86,820
385043121145. Arts Festival	604,810	604,810	604,810	604,810	604,810	604,810	604,810	604,810	604,810	604,810
385043128170. Santa Parade	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
385043420109. Festival: Broadgreen/Isel	10,368	10,368	10,368	10,892	10,892	10,892	10,892	10,892	10,892	10,892
385043420116. Youth Events	36,714	36,714	36,714	36,714	36,714	36,714	36,714	36,714	36,714	36,714
385043421393. New Years Eve Event	37,147	37,147	37,147	50,000	50,000	50,000	50,000	50,000	50,000	50,000
385043421413. Opera in the Park	0	290,000	0	320,000	0	320,000	0	320,000	0	320,000
385043421598. Community Events	115,099	115,099	115,099	115,099	115,099	115,099	115,099	115,099	115,099	115,099

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385043428213. Winter Event	0	26,275	0	26,275	0	26,275	0	26,275	0	26,275
<b>3851 Street Decorations</b>	<b>4,220</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>
<b>Expenses</b>	<b>4,220</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>
<b>Unprogrammed Expenses</b>	<b>4,220</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>
38513010. Property Mtce: Minor Assets	4,220	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324
<b>3870 Nelson Centre of Musical Arts</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>
<b>Expenses</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>
<b>Base Expenditure</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>	<b>257,171</b>
38702312. Grant: School of Music	257,171	257,171	257,171	257,171	257,171	257,171	257,171	257,171	257,171	257,171
<b>3880 Theatre Royal</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>
<b>Expenses</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>	<b>269,394</b>
<b>Base Expenditure</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>	<b>139,146</b>
38802312. Operating Grant	139,146	139,146	139,146	139,146	139,146	139,146	139,146	139,146	139,146	139,146
<b>Programmed Expenses</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>	<b>130,248</b>
38804312. Community use subsidy	130,248	130,248	130,248	130,248	130,248	130,248	130,248	130,248	130,248	130,248
<b>7530 Community Tools and Enablers</b>	<b>173,160</b>	<b>222,771</b>	<b>222,771</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>
<b>Expenses</b>	<b>173,160</b>	<b>222,771</b>	<b>222,771</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>
<b>Unprogrammed Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programmed Expenses</b>	<b>173,160</b>	<b>222,771</b>	<b>222,771</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>	<b>177,328</b>
753043120756. Grant: Arts Council	91,250	91,250	91,250	91,250	91,250	91,250	91,250	91,250	91,250	91,250
753043120757. Grant: Refinery Art Gallery	39,309	39,309	39,309	41,078	41,078	41,078	41,078	41,078	41,078	41,078
753043128115. Grant: Makeshift Spaces	42,601	42,601	42,601	45,000	45,000	45,000	45,000	45,000	45,000	45,000
753043428115. Te Matatini Project Coordinator	0	49,611	49,611	0	0	0	0	0	0	0
<b>4305 Economic Development</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>	<b>90,368</b>
430543120421. Grant: Light Nelson	90,368	90,368	90,368	90,368	90,368	90,368	90,368	90,368	90,368	90,368