



Arts, Heritage and Events Activity Management Plan

2024 – 2034

Date Adopted: 5 December 2024 Version: Final version 10

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Nelson
City Council

Te Kaunihera o
Whakatū

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Executive Summary

This Activity Management Plan (AMP) summarises Council's long-term approach to the provision of 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 included 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 (Arts and Creativity) and Taonga Tuku Iho (Heritage), have created an opportunity for Council to have a significant role leading initiatives outlined in the strategies.

The context for the Arts, Heritage and Events AMP also includes external factors, notably the recent 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 community 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 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 also 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 generally involve ensuring Council's current activities align with He Tātai Whetū Arts and Creativity Strategy 2022–2032. New 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.

In years 1-3 of the LTP Council will continue Arts/Heritage Partnership Grant funding, commission new public artworks, provide a new Arts Hub facility, financially support the new Arts Development Agency, maintain existing artworks, and optimise the use of digital arts infrastructure. Council will continue to provide current levels of financial

support for key external organisations that deliver arts services and activities.

In years 4-10 Council will expand the existing work programme to deliver and support actions in the He Tātai Whetū Arts and Creativity Strategy, including continuing support for the newly established Arts Development Agency, undertake the Positive Policies Initiative, and enhance interpretation guides

Heritage

For heritage, during the first three years of the LTP significant changes compared to the 2021-2031 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 1-3 of the LTP Council will continue Arts/Heritage Partnership Grant funding, delivery of the annual Tuku Whakatū (Heritage Nelson) festival, a revitalised Waitangi Day event, events at the heritage houses, maintenance and promotion of Founders Heritage Park and Council-owned heritage houses and displays at these facilities. Council will undertake a new initiative to recruit and retain heritage volunteers. Council will continue to provide current levels of financial support for key external organisations that deliver heritage services and activities.

In years 4 to 10 of the LTP, Council will lead the development of an action plan to define activities to implement Taonga Tuku Iho with new resourcing for projects. 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 also pick up deferred capital works for heritage buildings and assets.

Events

Council will continue to deliver the biannual NZ Sotheby's International Realty Nelson Opera In The Park.

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 Day 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.

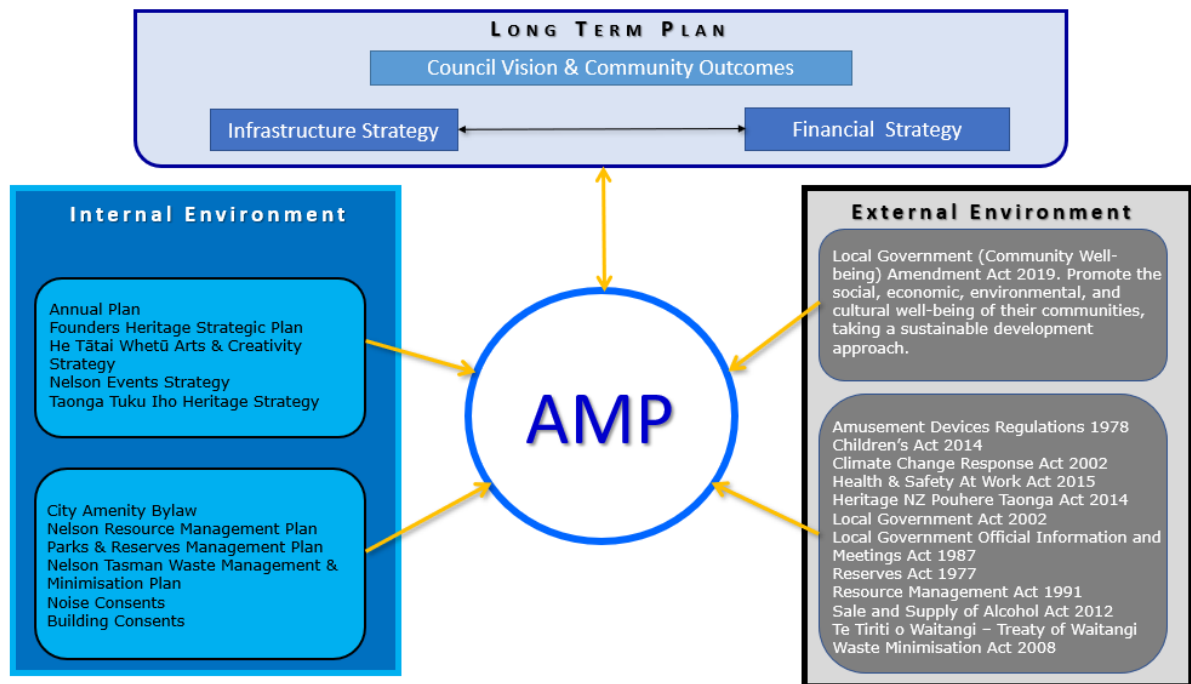


Figure 1: The strategic context for Arts, Heritage and Events activities

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 2024-2034

Three of eight community outcomes in the current LTP 2024-2034 are directly relevant to arts, heritage and events. They are:

- Our communities have opportunities to celebrate and explore their heritage, identity and creativity.
Kei te whakanui te hapori i tō tātou taonga tuku iho, tuakiri, auahatanga hoki
- Our communities have access to a range of social, educational and recreational facilities and activities.
E āhei ana te hapori ki ngā hanganga ā-pāpori, ā-ahurea, ā-mātauranga, ā-rēhia hoki
- Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.
Ka hautū te Kaunihera, ka whakatītina hoki i tē ngātahitanga ā-iwi, ā-takiwā, ā-hapori hoki

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

Council's current vision and priorities (2024-34)

Nelson City Council has agreed on a vision for Nelson in 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 identified the following three overarching 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.

The LTP 2024-34 also sets priorities for Council to deliver within its social portfolio.

This portfolio incorporates arts, heritage and events. The priorities include:

- Supporting activities that contribute to a thriving arts and creativity scene in Nelson.
- Supporting activities that enable the community to experience our heritage by protecting and sharing our heritage resources and diverse stories.
- Delivering, and supporting our community to deliver, a diverse calendar of community events alongside high caliber events attracting visitors to our city.
- Supporting the preparation and delivery of the national kapa haka event – Te Matatini, in Nelson in 2027.

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 is 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 Tauhutanga 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 and 2024/25 financial years. The BOF funded initiatives include:

- Te Tauhutanga Design and Identity Project (\$500,000 provided to iwi who are 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 Tauihu. 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 Taihū.
- Supporting te reo Māori in Whakatū Nelson – including naming, signage, bilingual policy, and 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".

The strategy will go through a refresh to reflect changes to event funding and the Nelson Regional Identity Framework.

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 sectors¹ has identified the following four key areas for Council to focus on.

- Structures and leadership.
- Identity and equity.

¹ 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

- 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 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 development 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 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' Survey² in 2024, 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 (the same as last year). 55% of respondents said they went a few times per year, while 24% visited monthly.
- 80% of respondents who were users of museums, heritage buildings and galleries were satisfied – the second top performing area of Council (after kerbside recycling collection services); This was an increase of 3% after several years of decline.
- 64% of respondents ranked arts and heritage as important or very important, up from 59% in the 2023 survey, and 52% were either satisfied or very satisfied with activities and services provided.

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

² Nelson City Council Annual Residents' Survey 2023/2024, n=491 respondents. Letters were posted inviting people to complete an online questionnaire. Note there were no questions relating to events.

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:

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, funding for new activities such as the Arts Hub and Arts Development Agency 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.

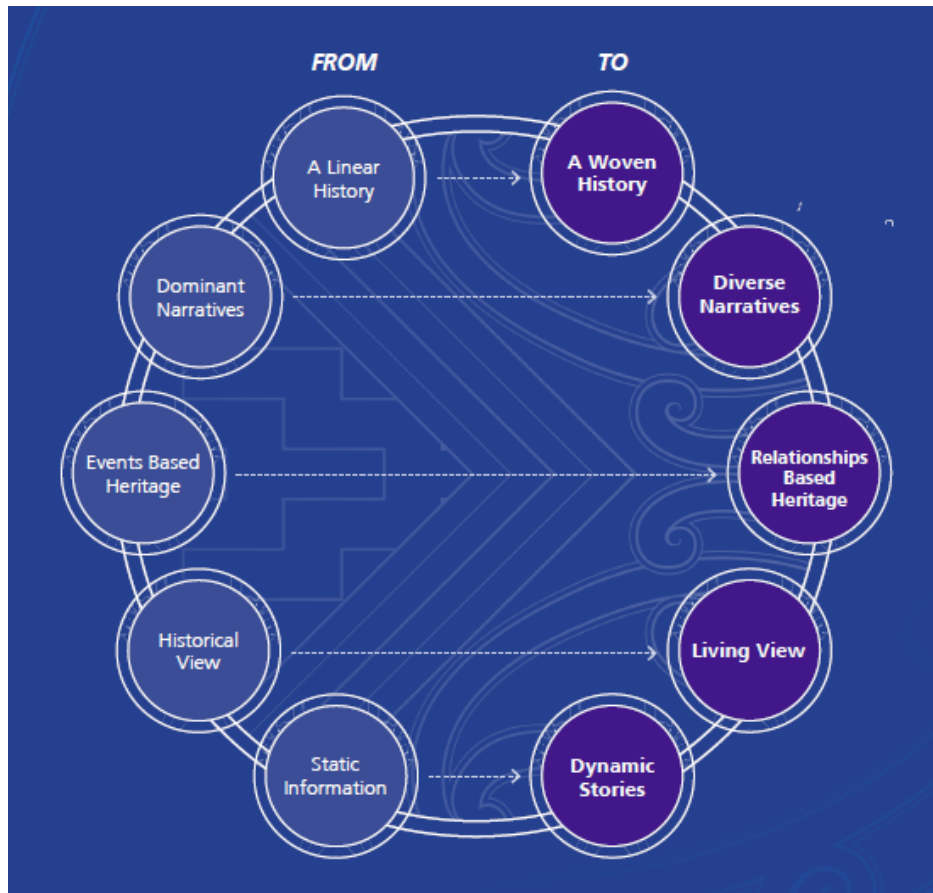
For example, one of the changes proposed in He Tātai Whetū was to consider the arts and creativity across all aspects of Council decision-making, rather than as a special interest sector or single department. This involves identifying and realizing opportunities for arts and creativity across Council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

A new Arts Development Agency is being established under the He Tātai Whetū strategy with establishment being funded from Central Government's Better Off Funding (refer Section 2 of this AMP). This will require ongoing operational funding from 2024/25 to maintain its leadership function for 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 Ngā Kapa Haka Kura Tuarua o Aotearoa, Te Matatini, Hui a Mouto, 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. These grants generally provide \$500 to \$4,000 per project. Funding for year 1 remains at 2023/24 level, with around 2% increase for inflation in years 2-3.
- 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 year 1 remains at 2023/24 level, with around 2% increase for inflation in years 2-3.
- 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 public art projects of interest to them.
- 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.
- Provide a Community Arts Hub, led by the Arts Development Agency to improve co-ordination and collaboration across the arts sector, creating exhibition space, flexible working spaces for practitioners, collaborative spaces, and administrative spaces for organisations and event co-ordination.
- Supporting the newly established Arts Development Agency as an independent development agency for the arts.

Additional activities for years 4 to 10:

- Prioritise delivering and supporting actions in the He Tātai Whetū Arts and Creativity Strategy, including:
 - exploring opportunities for the development of a large performance/conference venue and a black box theatre.

The arts activities outlined above will contribute towards achieving outcomes described in Section 2 of this AMP by continuing to provide 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. Funding for year 1 remains at 2023/24 level, with around 2% increase for inflation in years 2-3. These grants generally provide \$500 to \$4,000 per project.
- Continue to deliver the annual Tuku Whakatū (Heritage Nelson) festival. Funding for year 1 remains at 2023/24 level with around 2% increase for inflation in years 2-3.
- Work in partnership with iwi, and engage the wider community, to rename Founders Heritage Park. Continue events at Isel Park and Broadgreen House. Funding for year 1 remains at 2023/24 level with around 2% increase for inflation in years 2-3.
- Continue to maintain and promote Founders Heritage Park and Council-owned heritage houses as community spaces.
- 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 volunteers across all heritage facilities. New funding of \$31,000 in years 1-3, with reduced volunteer spending for individual heritage facilities.
- Savings in years 1 to 3 have been made where possible including:
 - ending funding for the heritage rates remission scheme,
 - reduced funding for collection management and 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, and

- where practicable, deferring capital expenditure to heritage facilities. For example, significant upgrades to venues at Founders Heritage Park.

Additional activities planned for 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 biennial ‘Opera in the Park’ and annual ‘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 Waitangi Day, Matariki, and hosting of Te Matatini in 2027.
- Assist and support the hosting of major events such as Kapa Haka competitions.
- Resource and support the biennial Adam Chamber Music Festival
- Continue to resource and support Te Ramaroa, the biennial Light Nelson festival.

- Continue to support the Nelson Santa Parade
- 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 events.

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 Taihu 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:

- **Te Rā o Waitangi / Waitangi Day**

Nelson City Council hosted the Waitangi Day pōwhiri and International Kai Festival on February 6, 2024, marking a welcome return after a three-year hiatus due to COVID-19. Led by Ngāti Koata, the pōwhiri attracted 1,000 attendees, contributing to a total event attendance of around 7,000.

Council has committed \$5,417- in year 1 and will be seeking external funding to contribute to the delivery costs of the event.

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

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

Over 10,000 people attended the event in 2024 at Trafalgar Park to celebrate the Māori New Year. Council will continue to support this event.

Council has committed \$100,000 for Year 1 and \$150,000 for Year 2 and beyond.

- **Te Matatini 2027 and Associated Events**

Council has committed \$100,000 for Years 1 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 is a full-time role (shared 50/50 with Tasman District Council) until July 2027 to help Council to prepare for Te Matatini.

An additional \$40,000 has been allocated in the LTP for Years 1, 2 and 3 for venue hire to support hosting the events.

To further support this event, funding to support a 0.5 Te Matatini Project Coordinator was confirmed through the Long-Term Plan process.

7.2 He Tātai Whetū (Arts and Creativity) Taskforce.

With initial work to support implementation of actions in the He Tātai Whetū (Arts and Creativity) strategy largely complete, the focus of the Taskforce is now to input into and oversee the building procurement and selection process for the new Arts Hub.

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 \$172,000 in 2024.

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

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 2024/25 budget is approximately \$383,602.
- Community Fund: The 2024/25 budget is \$83,000.
- Venues Hire Fund: The 2024/25 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 Economic Events Fund at an annual cost to Council of approximately \$73,730.

In the last six years NRDA's administration resources were stretched by a 450% increase in the number of funding applications alongside providing support for event organisers. In March 2024 Council agreed that the Community Events Fund and the Venue Hire Fund be administered by Council. The Community Events Fund is now allocated by the Community Funding Panel with the Venue Hire Fund administered by Council officers.

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	\$178,769 ³	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.
Arts Development Agency	\$50,000 BOF \$30,000 rates	
Community Art Works (CAW)	\$10,000 via CIF contestable fund ⁴ .	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	\$44,518	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 ⁵	\$267,469	A venue for national and international touring shows, as well as local theatre companies, school productions, dance schools etc.
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.
Total	\$1,875,772	

³ = \$95,356 operating + \$41,078 refinery + \$42,335 rent. ACN also receives some funding from TDC, e.g. \$5,000 in 2022/2023

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

⁵ = \$139,146 Operating grant + \$128,323 Community use subsidy

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 (e.g. Code Breakers: Women in Games, Curious Contraptions, Rembrandt, Da Vinci: Robots and Machines, etc.) educational games, research, and repository for collections.
Fairfield House	\$11,736	Hosts events for health and wellbeing, education and training, and life celebrations.
RSA Nelson	\$13,068	ANZAC Day events.
Total	\$1,149,400	

Events sector

Name	Financial resources 2024/25	Activities
Nelson Festivals Trust	\$604,810	Delivers Whakatū Nelson's Annual Arts Festival.
Te Ramaroa - Light Nelson Trust	\$90,372	Delivers a biennial community-driven light-based event, held over five days in winter.
Adam Chamber Music Festival	\$47,496	Delivers a biennial economic international chamber music event.
Nelson Santa Parade Trust	\$32,000	Santa Parade and Christmas tree
Nelson City Brass Band	\$17,532	Perform at ten agreed core civic events.
Nelson City Council Community Events Fund	\$83,076	The community stream of the fund supports events that are important for community well-being, as they build feelings of belonging, identity, and a sense of pride amongst our diverse community.
Nelson City Council Venue Hire Fund	\$30,878	The Venue Hire Fund provides further financial assistance to enable community groups to hire Nelson City Council venues for events that enhance our community wellbeing.
Total	\$906,164	

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 Levels of Service for arts, heritage and events activities for the 2024-34 LTP. There are no levels of service associated with arts or heritage activities.

Arts, Heritage and Events: Levels of Service LTP 2024-34

Te Tauihu Intergenerational strategic outcomes	What Council will provide (Level of Service)	2023/24 performance measures WE KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	Current performance measures 2024-34 WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	Targets Year 1 (2024/25), Year 2, Year 3, Years 4-10
Tangata – People and Communities – Our people and communities are welcoming, healthy, and safe. Our people are connected across generations, cultures and distance.	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). Event audience survey indicate satisfaction of 70%	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.	Satisfaction rate 70%

10. Risks

Risk	Proposed solutions
Non delivery of events due to unavailability of key contractors.	Reallocate resources to other events where practicable.
Non delivery of Te Matatini.	Officers work closely with Te Tauihu o te Waka a Maui Māori Cultural Council and city-wide stakeholders to support successful delivery.
Community may not fully support cultural changes from Taonga Tuku Iho (Arts and Heritage) and He Tātai Whetū (Arts and Heritage) strategies.	Ensure effective community and stakeholder engagement occurs before changes are made, such as renaming Founders Heritage Park.
Council and external funding pressures constrain delivery of events, arts and heritage projects and do not meet community expectations.	Projects are critically reviewed to balance community expectations with resources available, with clear communication to community and stakeholders.

11. Key Assumptions

All expenditure is stated in dollar values as at 1 July 2024. 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 budget expenditure for year one is \$5,117,438 with funding priorities determined on an annual basis.

The main GL codes have the following totals for the 2024/25 year expenditure.

- 3801: Managing Heritage and Arts \$ 502,020
- 3805: Museum \$1,124,596
- 3807: Suter Gallery \$ 793,698

- 3810: Isel House \$ 67,272
- 3811: Melrose House \$ 34,075
- 3812: Broadgreen House \$ 87,663
- 3820: Founders Park \$ 479,184
- 3850: Festivals \$1,243,338
- 3870: NCMA \$ 257,171
- 3880: Theatre Royal \$ 267,469
- 7530: Community Tools & Enablers \$ 260,952

Appendix 1: Financial tables

Account	2024-34 Year1 2024/25	2024-34 Year2 2025/26	2024-34 Year3 2026/27	2024-34 Year4 2027/28	2024-34 Year5 2028/29	2024-34 Year6 2029/30	2024-34 Year7 2030/31	2024-34 Year8 2031/32	2024-34 Year9 2032/33	2024-34 Year10 2033/34
Grand Total	5,117,438	4,920,494	5,327,517	5,338,724	5,698,677	5,465,345	5,870,436	5,675,076	6,097,801	5,864,937
Social	5,117,438	4,920,494	5,327,517	5,338,724	5,698,677	5,465,345	5,870,436	5,675,076	6,097,801	5,864,937
3801 Managing Heritage and Arts	502,020	359,713	409,732	392,900	360,666	368,197	375,587	383,079	390,398	397,849
Expenses	502,020	359,713	409,732	392,900	360,666	368,197	375,587	383,079	390,398	397,849
Base Expenditure	270,757	123,413	168,072	133,975	142,384	145,367	148,284	151,242	154,120	157,050
380126202598. Arts Hub Establishment	0	0	41,820	0	0	0	0	0	0	0
38012637. Insurance	14,257	14,570	14,906	15,249	15,584	15,911	16,230	16,554	16,869	17,189
380126450800. Marketing Heritage	10,500	10,731	10,978	16,044	21,862	22,320	22,768	23,222	23,664	24,114
Facilities										
380127301900. Heritage volunteer recruitment & management	31,000	31,682	32,410	33,158	33,886	34,596	35,290	35,994	36,679	37,377
38012740. Arts Policy Advice	5,000	5,110	5,228	5,348	5,466	5,580	5,692	5,806	5,916	6,028
380127402373. Taonga Tuku Iho Strategy partnerships (heritage strategy)	60,000	61,320	62,730	64,176	65,586	66,960	68,304	69,666	70,992	72,342
380127403761. 3W-BOF-Winter Festival	150,000	0	0	0	0	0	0	0	0	0
Unprogrammed Expenses	42,335	43,266	44,261	45,282	0	0	0	0	0	0
380133420800. Arts Council Nelson Refinery Lease	42,335	43,266	44,261	45,282	0	0	0	0	0	0

Account	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34
	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
Programmed Expenses	188,928	193,034	197,399	213,643	218,282	222,830	227,303	231,837	236,278	240,799	
38014031. Artworks Maintenance	45,500	46,501	47,570	55,043	56,252	57,430	58,583	59,751	60,889	62,047	
38014032. Condition Assessments	6,330	6,469	6,618	7,250	7,409	7,564	7,716	7,870	8,020	8,172	
380143101302. Heritage Activities	75,748	77,414	79,195	85,937	87,825	89,665	91,465	93,289	95,064	96,872	
Programme											
380143120651. Grant: Fairfield House	11,736	11,971	12,211	12,455	12,703	12,958	13,218	13,482	13,752	14,026	
380143128166. RSA Grant for ANZAC Day	13,068	13,329	13,596	13,868	14,145	14,428	14,717	15,011	15,312	15,618	
Commemorations											
380143321290. Art Strategy Implementation	36,546	37,350	38,209	39,090	39,948	40,785	41,604	42,434	43,241	44,064	
3805 Museum	1,124,596	1,149,337	1,175,765	1,202,868	1,229,296	1,255,049	1,280,240	1,305,769	1,330,622	1,355,925	
Expenses	1,124,596	1,149,337	1,175,765	1,202,868	1,229,296	1,255,049	1,280,240	1,305,769	1,330,622	1,355,925	
Base Expenditure	1,124,596	1,149,337	1,175,765	1,202,868	1,229,296	1,255,049	1,280,240	1,305,769	1,330,622	1,355,925	
38052310. Grant: NN Provincial Museum	1,037,050	1,059,865	1,084,236	1,109,229	1,133,599	1,157,348	1,180,578	1,204,119	1,227,038	1,250,371	
380523100800. Grant: TBHT Top-Up	87,546	89,472	91,529	93,639	95,697	97,701	99,662	101,650	103,584	105,554	
3807 Suter Gallery	793,698	811,113	829,693	848,744	867,343	885,491	903,263	921,275	938,837	956,716	
Expenses	793,698	811,113	829,693	848,744	867,343	885,491	903,263	921,275	938,837	956,716	
Base Expenditure	770,489	787,440	805,546	824,115	842,222	859,866	877,125	894,615	911,643	928,979	
38072310. Bishop Suter Operating Grant	770,489	787,440	805,546	824,115	842,222	859,866	877,125	894,615	911,643	928,979	
Programmed Expenses	23,209	23,673	24,147	24,629	25,121	25,625	26,138	26,660	27,194	27,737	
38074312. Suter Maintenance Grant	23,209	23,673	24,147	24,629	25,121	25,625	26,138	26,660	27,194	27,737	

Account	2024-34 Year1 2024/25	2024-34 Year2 2025/26	2024-34 Year3 2026/27	2024-34 Year4 2027/28	2024-34 Year5 2028/29	2024-34 Year6 2029/30	2024-34 Year7 2030/31	2024-34 Year8 2031/32	2024-34 Year9 2032/33	2024-34 Year10 2033/34
3810 Isel House	67,272	79,380	103,162	84,421	96,113	88,082	95,542	102,090	93,386	95,163
Expenses	67,272	79,380	103,162	84,421	96,113	88,082	95,542	102,090	93,386	95,163
Base Expenditure	28,810	29,443	30,121	39,572	40,441	41,288	42,117	42,955	43,775	44,608
38102310. Exhibitions and Activities	3,906	3,992	4,084	8,022	8,198	8,370	8,538	8,708	8,874	9,043
38102607. Telephones	1,022	1,044	1,068	1,093	1,117	1,140	1,163	1,186	1,209	1,232
38102617. Electricity	1,892	1,933	1,978	2,023	2,068	2,111	2,153	2,196	2,238	2,281
38102628. BWOFF Compliance	658	672	688	749	765	781	797	813	828	844
38102633. Cleaning	2,205	2,254	2,305	2,525	2,581	2,635	2,688	2,741	2,794	2,847
38102637. Insurance	10,125	10,348	10,586	10,830	11,068	11,300	11,527	11,756	11,980	12,208
38102645. House promotions and Marketing	1,000	1,022	1,046	3,744	3,826	3,906	3,984	4,064	4,141	4,220
38102650. Security	6,002	6,134	6,275	7,564	7,730	7,892	8,051	8,211	8,368	8,527
38102693. Volunteers General Expenses	2,000	2,044	2,091	3,022	3,088	3,153	3,216	3,280	3,343	3,406
Unprogrammed Expenses	8,862	9,057	9,265	11,691	11,948	12,198	12,443	12,691	12,932	13,178
38103010. Property Mtce: Minor Assets	5,539	5,661	5,791	6,343	6,482	6,618	6,751	6,885	7,016	7,150
38103011. Unprogrammed External Building Maintenance	3,323	3,396	3,474	5,348	5,466	5,580	5,692	5,806	5,916	6,028
Programmed Expenses	29,600	40,880	63,776	33,158	43,724	34,596	40,982	46,444	36,679	37,377
38104011. Programmed External Building Maintenance	28,900	30,660	62,730	32,088	32,793	33,480	39,844	34,833	35,496	36,171
38104032. Condition Assessment	700	10,220	1,046	1,070	10,931	1,116	1,138	11,611	1,183	1,206

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3811 Melrose House	34,075	66,101	37,868	134,099	54,413	45,508	46,419	57,798	48,247	49,165
Expenses	34,075	66,101	37,868	134,099	54,413	45,508	46,419	57,798	48,247	49,165
Base Expenditure	26,800	28,427	29,080	30,347	31,015	31,664	32,298	32,944	33,570	34,208
38112621. Rates	3,162	3,232	3,306	3,382	3,457	3,529	3,600	3,672	3,742	3,813
38112628. Fire Safety BWoF	3,416	3,491	3,571	4,249	4,343	4,434	4,522	4,613	4,700	4,790
38112633. Programmed Exterior Cleaning	4,985	6,132	6,273	6,418	6,559	6,696	6,830	6,967	7,099	7,234
38112637. Insurance	15,237	15,572	15,930	16,298	16,656	17,005	17,346	17,692	18,029	18,371
Unprogrammed Expenses	2,000	2,044	2,091	6,418	6,559	6,696	6,830	6,967	7,099	7,234
38113010. Property Mtce: Minor Assets	2,000	2,044	2,091	6,418	6,559	6,696	6,830	6,967	7,099	7,234
Programmed Expenses	5,275	35,630	6,697	97,334	16,839	7,148	7,291	17,887	7,578	7,723
38114011. Programmed- External Building	5,275	25,410	5,651	96,264	5,908	6,032	6,153	6,276	6,395	6,517
Maintenance										
38114032. Condition Assessment	0	10,220	1,046	1,070	10,931	1,116	1,138	11,611	1,183	1,206
3812 Broadgreen House	87,663	96,702	58,659	107,678	152,118	143,159	168,012	181,221	174,602	177,912
Expenses	87,663	96,702	58,659	107,678	152,118	143,159	168,012	181,221	174,602	177,912
Base Expenditure	37,799	38,618	39,493	56,013	57,233	58,420	59,582	60,759	61,904	63,071
38122310. Exhibitions and Activities	3,000	3,066	3,136	5,619	5,742	5,862	5,980	6,099	6,215	6,334
381223100800. Textile Preservation	0	0	0	5,348	5,466	5,580	5,692	5,806	5,916	6,028
38122342. Public Programmes	0	0	0	1,812	1,852	1,891	1,928	1,967	2,004	2,042
38122602. Bank Fees	531	531	531	531	531	531	531	531	531	531

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38122607. Telephones	2,014	2,058	2,105	2,154	2,201	2,248	2,293	2,338	2,383	2,428
38122617. Electricity	5,940	6,070	6,210	6,353	6,493	6,629	6,762	6,896	7,028	7,161
38122628. Fire Protection/ BWOF	1,350	1,380	1,411	1,693	1,730	1,766	1,802	1,838	1,873	1,908
38122633. Broadgreen House Cleaning	5,400	5,519	5,646	6,418	6,559	6,696	6,830	6,967	7,099	7,234
38122637. Insurance	10,925	11,165	11,422	11,685	11,942	12,192	12,437	12,685	12,926	13,172
38122645. House promotions and Marketing	1,500	1,533	1,568	4,813	4,919	5,022	5,123	5,225	5,324	5,426
38122650. Security	6,139	6,274	6,418	6,566	6,711	6,851	6,989	7,128	7,264	7,402
38122693. Volunteers General Expenses	1,000	1,022	1,046	3,021	3,087	3,152	3,215	3,279	3,341	3,405
Unprogrammed Expenses	6,250	6,388	6,534	13,427	13,722	11,362	33,580	34,250	34,902	35,566
38123010. Property Mtce: Minor Assets	2,000	2,044	2,091	8,881	9,076	6,619	28,742	29,315	29,873	30,442
38123011. Unprogrammed External Building Maintenance	4,250	4,344	4,443	4,546	4,646	4,743	4,838	4,935	5,029	5,124
Programmed Expenses	43,614	51,696	12,632	38,238	81,163	73,377	74,850	86,212	77,796	79,275
38124011. Programmed- External Building Maintenance	30,000	30,660	0	0	32,793	33,480	34,152	34,833	35,496	36,171
38124012. Programmed Internal Building Maintenance	2,500	4,344	4,443	4,546	4,646	4,743	4,838	4,935	5,029	5,124
38124032. Condition Assessments	4,781	10,220	1,568	1,604	10,931	1,674	1,708	11,611	1,775	1,809
38124760. Curatorial and collections	6,333	6,472	6,621	32,088	32,793	33,480	34,152	34,833	35,496	36,171
3820 Founders Park	479,184	486,408	497,514	652,850	667,116	686,893	637,722	650,384	662,723	675,287

Account	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34	2024-34
	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
Expenses	479,184	486,408	497,514	652,850	667,116	686,893	637,722	650,384	662,723	675,287	
Base Expenditure	324,286	333,121	340,720	360,728	368,587	376,251	383,749	391,345	398,749	406,284	
38202010. Property Maintenance	49,394	50,481	51,641	56,570	57,813	59,024	60,209	61,409	62,578	63,768	
38202011. Caretaker Flat Programme	1,500	1,533	1,568	1,604	1,640	1,674	1,708	1,742	1,775	1,809	
External Building Maintenance											
38202016. Ground Mtce Contract	47,306	48,347	49,458	54,178	55,369	56,529	57,663	58,813	59,933	61,072	
38202313. Volunteer Expenses	3,572	3,651	3,735	4,091	4,181	4,269	4,354	4,441	4,526	4,612	
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	8,729	8,930	9,136	9,336	9,532	9,723	9,917	10,106	10,298	
38202617. Electricity	39,618	40,490	41,421	42,376	43,307	44,214	45,102	46,001	46,876	47,768	
38202621. Rates	14,227	14,540	14,875	15,218	15,552	15,878	16,197	16,519	16,834	17,154	
38202625. Water by Meter	13,796	14,099	14,423	14,756	15,080	15,396	15,705	16,018	16,323	16,633	
38202626. Trade Waste Charges	12,431	12,704	12,996	13,296	13,588	13,873	14,151	14,433	14,708	14,988	
38202627. Rubbish Removal	9,000	9,198	9,410	9,626	9,838	10,044	10,246	10,450	10,649	10,851	
38202628. Property Main: WOF	6,637	6,783	6,939	7,099	7,255	7,407	7,556	7,706	7,853	8,002	
38202633. Provide Building Cleaning	26,000	27,821	28,461	29,117	29,756	30,380	30,990	31,607	32,209	32,822	
38202637. Insurance	47,281	48,321	49,432	50,572	51,683	52,766	53,825	54,898	55,943	57,007	
38202645. Provide: Marketing & Promotion	24,500	25,550	26,138	26,740	27,328	27,900	28,460	29,028	29,580	30,142	
38202650. Security	10,000	10,220	10,455	10,696	10,931	11,160	11,384	11,611	11,832	12,057	

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38202670. Caretaker Flat Real Estate Commission	3,905	3,990	4,082	4,176	4,268	4,358	4,445	4,534	4,620	4,708
38202710. Legal Fees	0	0	0	4,330	4,416	4,505	4,595	4,687	4,781	4,876
38202720. Valuations / Surveys	3,910	3,996	4,088	4,479	4,578	4,674	4,768	4,863	4,955	5,049
Unprogrammed Expenses	38,000	38,836	39,729	54,363	55,558	56,722	57,860	59,015	60,137	61,281
38203011. External Building Maintenance	20,000	20,440	20,910	25,374	25,932	26,475	27,006	27,545	28,069	28,603
38203025. Event and Hall Hire Expenses	18,000	18,396	18,819	24,549	25,089	25,614	26,129	26,650	27,157	27,673
382030250723. Sunday Jazz Expenses	0	0	0	4,440	4,537	4,633	4,725	4,820	4,911	5,005
Programmed Expenses	116,898	114,451	117,065	237,759	242,971	253,920	196,113	200,024	203,837	207,722
38204010. Caretaker Flat Renewals	1,500	1,533	1,568	1,677	1,714	1,750	1,785	1,821	1,855	1,891
38204011. Programmed- External Building Maintenance	83,081	84,909	86,861	95,152	97,242	99,279	101,272	103,291	105,257	107,259
38204031. Unprogrammed park expenses	11,000	11,242	11,500	14,662	14,984	15,298	15,605	15,916	16,219	16,528
38204032. Condition Assessments	0	0	0	0	0	5,865	0	0	0	0
382043100155. Staff run park events Expense	0	0	0	25,947	26,518	27,073	27,616	28,167	28,703	29,249
38204332. Displays	15,900	11,242	11,500	40,531	41,422	42,290	43,139	43,999	44,836	45,689
382043420784. Kai Festival Expenses	5,417	5,525	5,636	6,310	6,436	6,565	6,696	6,830	6,967	7,106
38204730. Name change and master plan for FHP	0	0	0	53,480	54,655	55,800	0	0	0	0
3850 Festivals	1,243,338	999,435	1,325,371	1,060,269	1,399,638	1,103,512	1,456,394	1,148,077	1,515,074	1,194,157

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Expenses	1,243,338	999,435	1,325,371	1,060,269	1,399,638	1,103,512	1,456,394	1,148,077	1,515,074	1,194,157
Base Expenditure	36,887	37,689	38,544	44,957	45,935	46,890	47,825	48,772	49,696	50,638
385023420434. Christmas Dinner Contribution	1,330	1,357	1,384	1,411	1,440	1,468	1,498	1,528	1,558	1,589
38502602. Bank Fees	304	304	304	304	304	304	304	304	304	304
38502634. Resource Consent/Monitoring	15,000	15,330	15,682	16,044	16,396	16,740	17,076	17,416	17,748	18,086
385026371598. Event Insurance	4,428	4,525	4,629	4,736	4,840	4,942	5,041	5,141	5,239	5,339
385026450800. Summer Events Guide	15,825	16,173	16,545	22,462	22,955	23,436	23,906	24,383	24,847	25,320
Programmed Expenses	1,206,451	961,746	1,286,827	1,015,312	1,353,703	1,056,622	1,408,569	1,099,305	1,465,378	1,143,519
385043108117. Community events	83,081	84,909	86,861	88,863	90,816	92,718	94,579	96,465	98,301	100,171
385043121145. Arts Festival	604,810	616,906	629,244	641,824	654,646	667,771	681,137	694,745	708,656	722,808
385043128170. Santa Parade	32,000	32,640	33,293	33,958	34,637	35,331	36,038	36,758	37,494	38,243
385043420109. Festival: Broadgreen/Isel	10,368	10,575	10,787	11,558	11,790	12,026	12,267	12,512	12,762	13,017
385043420116. Youth Events	36,714	37,448	38,197	38,960	39,739	40,536	41,347	42,173	43,018	43,877
385043421393. New Years Eve Event	37,147	37,890	38,648	53,060	54,120	55,205	56,310	57,435	58,585	59,755
385043421413. Opera in the Park	290,000	0	332,928	0	346,368	0	360,384	0	374,944	0
385043421598. Community Events	112,331	114,578	116,869	119,206	121,587	124,025	126,507	129,035	131,618	134,247
385043428213. Winter Event	0	26,800	0	27,883	0	29,010	0	30,182	0	31,401
3870 Nelson Centre of Musical Arts	257,171	262,314	267,561	272,910	278,362	283,943	289,626	295,412	301,327	307,345
Expenses	257,171	262,314	267,561	272,910	278,362	283,943	289,626	295,412	301,327	307,345

Account	2024-34 Year1 2024/25	2024-34 Year2 2025/26	2024-34 Year3 2026/27	2024-34 Year4 2027/28	2024-34 Year5 2028/29	2024-34 Year6 2029/30	2024-34 Year7 2030/31	2024-34 Year8 2031/32	2024-34 Year9 2032/33	2024-34 Year10 2033/34
Base Expenditure	257,171	262,314	267,561	272,910	278,362	283,943	289,626	295,412	301,327	307,345
38702312. Grant: School of Music	257,171	262,314	267,561	272,910	278,362	283,943	289,626	295,412	301,327	307,345
3880 Theatre Royal	267,469	272,818	278,274	283,838	289,509	295,312	301,223	307,241	313,393	319,652
Expenses	267,469	272,818	278,274	283,838	289,509	295,312	301,223	307,241	313,393	319,652
Base Expenditure	139,146	141,929	144,767	147,662	150,612	153,631	156,706	159,837	163,037	166,293
38802312. Operating Grant	139,146	141,929	144,767	147,662	150,612	153,631	156,706	159,837	163,037	166,293
Programmed Expenses	128,323	130,889	133,507	136,176	138,897	141,681	144,517	147,404	150,356	153,359
38804312. Community use subsidy	128,323	130,889	133,507	136,176	138,897	141,681	144,517	147,404	150,356	153,359
7530 Community Tools and Enablers	260,952	337,173	343,918	298,147	304,103	310,199	316,408	322,730	329,192	335,766
Expenses	260,952	337,173	343,918	298,147	304,103	310,199	316,408	322,730	329,192	335,766
Programmed Expenses	260,952	337,173	343,918	298,147	304,103	310,199	316,408	322,730	329,192	335,766
753043120756. Grant: Arts Council	95,356	97,263	99,209	101,192	103,214	105,283	107,390	109,536	111,729	113,960
753043120757. Grant: Refinery Art Gallery	41,078	41,899	42,737	43,592	44,463	45,354	46,262	47,186	48,131	49,092
753043120758. Grant: Arts Development	30,000	51,000	104,040	106,120	108,240	110,410	112,620	114,870	117,170	119,510
Agency										
753043123762. 3W - BOF - Arts Council	50,000	51,000	0	0	0	0	0	0	0	0
Nelson: Arts Development Agency										
753043128115. Grant: Makeshift Spaces	44,518	45,408	46,317	47,243	48,186	49,152	50,136	51,138	52,162	53,204
753043428115. Te Matatini Project	0	50,603	51,615	0	0	0	0	0	0	0
Coordinator										

7530 Community Tools and Enablers	900,320	981,350	1,043,013	1,065,468	1,094,463	1,116,416	1,139,890	1,162,664	1,185,928	1,206,767
753043120756. Grant: Arts Council	95,356	97,263	99,209	101,192	103,214	105,283	107,390	109,536	111,729	113,960
753043120757. Grant: Refinery Art Gallery	41,078	41,899	42,737	43,592	44,463	45,354	46,262	47,186	48,131	49,092
753043120758. Grant: Arts Development Agency	30,000	51,000	104,040	106,120	108,240	110,410	112,620	114,870	117,170	119,510
753043123762. 3W - BOF - Arts Council Nelson: Arts Development Agency	50,000	51,000	0	0	0	0	0	0	0	0
753043128115. Grant: Makeshift Spaces	44,518	45,408	46,317	47,243	48,186	49,152	50,136	51,138	52,162	53,204