

### 3. ART GALLERY STRATEGIC PLAN

RR 11164

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Corporate Plan Output: Report on 'Towards the new Christchurch Art Gallery – strategic directions – 1999-2003'	

The new Christchurch Art Gallery's Strategic Plan (copy tabled) covers the 'ramping up' period to the opening of the new Gallery in the 2002/2003 financial year.

The Strategic Plan has been under development for some time. It is based on long-term operating projections prepared in March of this year, and approved by the Strategy and Resources Committee's Annual Plan Working Party for inclusion in the Council's long-term Financial Strategy. However, until relevant gallery design elements were resolved and related time-frames confirmed, it was impractical to complete the Strategic Plan.

The long-term operating projections and the Strategic Plan are carefully aligned in regard to both budget and timing, and the operational objectives have been listed in chronological order to illustrate this relationship.

Only one cost item in the Strategic Plan is unbudgeted in the long-term operating projections, that is, a new bid in the coming budget round for an increase of \$20,000 per annum for acquisitions. All other items are contained within the Long-Term Model Operating Projections. These projections are appended to the Strategic Plan.

- Recommendation:**
1. That the Strategic Plan be received.
  2. That the Strategy and Resources Committee Annual Plan Working Party be asked to confirm the 2000/01 year budget provision in accordance with this Plan.