

## **Arts and Culture**

### **Arts and Culture: Activities, Rationale and Negative Effects**

#### **Activities included in Arts and Culture**

- Christchurch Art Gallery
- Museums
- Libraries

#### **Arts and Culture contribute to these community outcomes**

- Arts and culture thrive in Christchurch;
- Christchurch is recognised as a great place to work, live, visit, invest and do business;
- The city's identity is enhanced by its buildings and public spaces;
- The central city is used by a wide range of people and for an increasing range of activities;
- The city's heritage and taonga are conserved for future generations;
- Cultural and ethnic diversity is valued and celebrated.
- People have access to information and skills to enable them to participate in society.
- People have equitable access to parks, open spaces, recreation facilities and libraries.
- There is an increasing participation in recreation and sporting activities
- People have strong social networks.

#### **Arts and Culture have these negative effects:**

There are no significant negative effects

## Arts and Culture Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch Art Gallery	Develop, maintain and provide access to a collection of nationally significant art	Hours of opening	Hours of opening: No fewer than 2,793 pa from re-opening (pro-rated from re-opening)	Hours of opening: No fewer than 2,749 pa from re-opening (pro-rated from re-opening)	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.
		Visitors per annum	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from re-opening)	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from re-opening)	Visitors per annum within a range of 380,000 – 420,000	Visitors per annum within a range of 385,000 – 430,000	Visitors per annum increasing within a range of 390,000 – 450,000
		Visitor satisfaction with the Gallery experience	At least 90% of visitors satisfied (after reopening)	At least 90% of visitors satisfied	At least 90% of visitors satisfied	At least 92% of visitors satisfied	At least 95% of visitors satisfied
	Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	During closure: No fewer than 6 Outer Spaces projects presented annually; Post-re-opening maintain: 15-18 exhibitions presented pa (pro-rated in first year of re-opening)	No fewer than 12 exhibitions presented pa (pro-rated from time of re-opening) [1],[2]	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	At least 15-18 exhibitions presented pa.
			4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
		Public programmes and school-specific programmes delivered	No fewer than 7,500 attend school specific programmes per annum	Average of at least 9,000 attend school specific programmes per annum. (pro-rated from re-opening) [3]	Average of at least 10,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 13,000 attend school specific programmes per annum.
			No fewer than 1,500 attend advertised public programmes per annum	Average of at least 20,000 people attend advertised public programmes per annum (pro-rated from re-opening) [3]	Average of at least 22,000 people attend advertised public programmes per annum (pro-rated from re-opening)	Average of at least 25,000 people attend advertised public programmes per annum (pro-rated from re-opening)	Average of at least 28,000 people attend advertised public programmes per annum (pro-rated from re-opening)

<b>Proposed Changes for the Art Gallery</b>	<b>Rationale</b>
[1] The Outer Space programme will end and internal exhibitions resume	Re-opening of the Gallery
[2] Exhibitions will be reduced from 18 per annum to 12 per annum	Cost saving - \$22,000 per annum
[3] Return to pre-earthquake levels of service following re-opening	Resume intended level of service

<b>Activity</b>	<b>Services provided</b>	<b>Performance Measures</b>	<b>Performance Targets</b>				
			<b>Current</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-2025</b>
Museums	Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required
	Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250 – 15,750	Visitors per annum of at least 20,000 pa (pro-rated from time of full re-opening)	Visitors per annum of at least 20,000 pa	Visitors per annum of at least 20,000 pa	Upward trend in visitors per annum within a range of +/- 5% of the average of the last five years
		Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum (pro-rated from time of full re-opening)	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum
	Exhibitions presented	No fewer than 3 exhibitions presented pa	No fewer than 2 exhibitions presented pa [1]	No fewer than 2 exhibitions presented pa	No fewer than 2 exhibitions presented pa	No fewer than 3-4 exhibitions presented pa	

<b>Proposed Changes for Museums</b>	<b>Rationale</b>
[1] The minimum number of exhibitions per annum will drop from 3 to 2	Cost saving

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website	Collections in a variety of formats are available to meet the needs of the community	Maintain collections at 2.9 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita
			Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
			New target	Increase current size of purchased downloadable e-format collection by at least 30% per year [1]	Increase current size of purchased downloadable e-format collection by at least 30% per year	Increase current size of purchased downloadable e-format collection by at least 30% per year	Increase current size of purchased downloadable e-format collection by at least 30% per year
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service
	Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours (excluding periods of closure)	Temporary Metropolitan and Suburban Large 57 to 67 hrs	Temporary Metropolitan and Suburban Large 52 to 59 hrs [2]	Metropolitan and Suburban 72 to 52 hrs	Metropolitan and Suburban 72 to 52 hrs	Metropolitan and Suburban 72 to 52 hrs
			Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs
			Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs
			Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week
			Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries (continued)	Equitable access to relevant, timely information and professional services	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population [3]	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population
	Equitable access to relevant, timely information and professional services (continued)		Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7
	Programmes and events designed to meet customers' diverse lifelong learning needs	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 200-230 per 1000 of population (excluding periods of closure)	Maintain participation of 200-230 per 1000 of population (excluding periods of closure)	Maintain participation of 200-230 per 1000 of population (excluding periods of closure)	Maintain participation of 200-260 per 1000 of population (excluding periods of closure)	Maintain participation of 200-260 per 1000 of population (excluding periods of closure)
		Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided
	Operation of Early Learning Centre	Provide five day a week half, full-day and flexible-hours care at the early learning centre	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.
		Provide a Quality, high standard of professional childcare that satisfies customers' needs.	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care

Proposed Changes for the Libraries	Rationale
[1] Increase the percentage of downloadable e-books	Increasing use of / demand for such technology by the community
[2] Hours will be reduced at temporary libraries and increased at permanent libraries	As the re-build / extension programmes are completed.
[3] Increase ratio of public internet computers to population	Increasing use of / demand for such technology by the community

## Arts and culture

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
35,057	Libraries	38,408	42,753	45,069	47,003	48,907	51,585	52,918	54,635	56,247	57,969
9,424	Art Gallery	8,809	9,257	9,625	9,889	10,178	10,424	10,779	11,186	11,556	11,965
7,879	Museums	7,957	14,728	15,049	15,404	8,772	8,915	9,173	9,476	9,739	10,057
<b>52,360</b>		<b>55,174</b>	<b>66,738</b>	<b>69,743</b>	<b>72,296</b>	<b>67,857</b>	<b>70,924</b>	<b>72,870</b>	<b>75,297</b>	<b>77,542</b>	<b>79,991</b>
	<b>Operating revenue from proposed services</b>										
3,121	Libraries	3,262	3,298	3,177	3,254	3,339	3,553	3,656	3,766	3,883	4,012
154	Art Gallery	1,278	1,375	1,409	1,443	1,480	1,520	1,564	1,611	1,660	1,716
27	Museums	28	28	29	30	30	31	33	34	35	36
<b>3,302</b>		<b>4,568</b>	<b>4,701</b>	<b>4,615</b>	<b>4,727</b>	<b>4,849</b>	<b>5,104</b>	<b>5,253</b>	<b>5,411</b>	<b>5,578</b>	<b>5,764</b>
406	Capital Revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Vested assets	-	-	19,400	-	-	-	-	-	-	-
<b>48,652</b>	<b>Net cost of services</b>	<b>49,647</b>	<b>61,259</b>	<b>32,541</b>	<b>64,197</b>	<b>63,008</b>	<b>65,820</b>	<b>67,617</b>	<b>69,886</b>	<b>71,964</b>	<b>74,227</b>

## Arts and culture funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of operating funding</b>											
46,132	General rates, uniform annual general charges, rates penalties	49,134	53,919	57,502	59,480	61,336	64,243	66,223	68,455	70,349	72,613
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
838	Subsidies and grants for operating purposes	887	908	930	952	977	1,003	1,032	1,063	1,096	1,132
1,753	Fees and charges	2,952	3,350	3,540	3,625	3,719	3,944	4,059	4,181	4,310	4,453
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
712	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	729	444	146	149	153	157	162	167	172	178
<b>49,435</b>	<b>Total operating funding</b>	<b>53,702</b>	<b>58,621</b>	<b>62,118</b>	<b>64,206</b>	<b>66,185</b>	<b>69,347</b>	<b>71,476</b>	<b>73,866</b>	<b>75,927</b>	<b>78,376</b>
<b>Applications of operating funding</b>											
32,622	Payments to staff and suppliers	37,035	40,934	42,344	43,525	44,674	47,176	48,584	50,013	51,410	53,092
1,624	Finance costs	863	919	1,208	1,698	2,095	2,406	2,571	2,713	2,940	2,999
2,463	Internal charges and overheads applied	1,909	2,491	2,455	2,478	2,482	2,373	2,426	2,708	2,564	2,633
7,004	Other operating funding applications	7,171	13,639	13,968	14,303	7,892	8,105	8,340	8,590	8,856	9,149
<b>43,713</b>	<b>Total applications of operating funding</b>	<b>46,978</b>	<b>57,983</b>	<b>59,975</b>	<b>62,004</b>	<b>57,143</b>	<b>60,060</b>	<b>61,921</b>	<b>64,024</b>	<b>65,770</b>	<b>67,873</b>
<b>5,722</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,724</b>	<b>638</b>	<b>2,143</b>	<b>2,202</b>	<b>9,042</b>	<b>9,287</b>	<b>9,555</b>	<b>9,842</b>	<b>10,157</b>	<b>10,503</b>
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
406	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
40,100	Increase (decrease) in debt	26,690	32,743	20,176	13,612	(1,027)	(182)	(793)	(116)	348	1,968
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	959	778	13,187	3,372	-	-	-	-	-	-
<b>40,506</b>	<b>Total sources of capital funding</b>	<b>27,649</b>	<b>33,521</b>	<b>33,363</b>	<b>16,984</b>	<b>(1,027)</b>	<b>(182)</b>	<b>(793)</b>	<b>(116)</b>	<b>348</b>	<b>1,968</b>
<b>Applications of capital funding</b>											
Capital expenditure											
34,681	- to replace existing assets (b)	25,790	33,576	34,909	18,542	7,085	8,150	7,779	8,672	9,408	9,967
312	- to improve the level of service	716	264	270	309	330	339	349	401	423	384
11,235	- to meet additional demand	7,867	319	327	335	600	616	634	653	674	2,120
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>46,228</b>	<b>Total applications of capital funding</b>	<b>34,373</b>	<b>34,159</b>	<b>35,506</b>	<b>19,186</b>	<b>8,015</b>	<b>9,105</b>	<b>8,762</b>	<b>9,726</b>	<b>10,505</b>	<b>12,471</b>
<b>(5,722)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(6,724)</b>	<b>(638)</b>	<b>(2,143)</b>	<b>(2,202)</b>	<b>(9,042)</b>	<b>(9,287)</b>	<b>(9,555)</b>	<b>(9,842)</b>	<b>(10,157)</b>	<b>(10,503)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
<b>Reconciliation to net cost of services</b>											
5,722	Surplus (deficit) of operating funding from funding impact statement	6,724	638	2,143	2,202	9,042	9,287	9,555	9,842	10,157	10,503
(46,132)	Remove rates funding	(49,134)	(53,919)	(57,502)	(59,480)	(61,336)	(64,243)	(66,223)	(68,455)	(70,349)	(72,613)
(8,648)	Deduct depreciation expense	(8,196)	(8,756)	(9,769)	(10,291)	(10,714)	(10,864)	(10,949)	(11,273)	(11,772)	(12,117)
406	Add capital revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	19,400	-	-	-	-	-	-	-
<b>(48,652)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(49,647)</b>	<b>(61,259)</b>	<b>(32,541)</b>	<b>(64,197)</b>	<b>(63,008)</b>	<b>(65,820)</b>	<b>(67,617)</b>	<b>(69,886)</b>	<b>(71,964)</b>	<b>(74,227)</b>
<b>Footnotes</b>											
590	(a) Earthquake related operating recoveries	590	302	-	-	-	-	-	-	-	-
27,594	(b) Earthquake rebuild application of capital funding	18,205	26,798	28,272	11,737	-	-	-	-	-	-