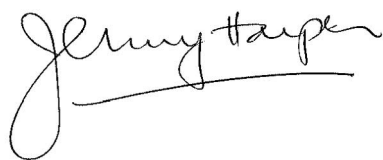




**Long Term Plan 2018-28**  
**Service Plan for Canterbury and Akaroa Museums**

As at February 2018

Approvals		
Role	Name	Signature and date of sign-off
Activity Manager	Jenny Harper	 1/3/18
Finance Manager	Michael Down	
General Manager	Mary Richardson	

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## What does the overall Group of Activities do and why do we do it?

Through the Communities and Citizens Group of Activities the Christchurch City Council enhances the wellbeing and resilience of its citizens and communities.

We contribute to safe, healthy and inclusive communities by providing high-quality library, sports and recreation, arts and cultural, community development and emergency management services.

We provide opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate our many identities and heritage.

Our libraries act as a vehicle for access to knowledge, ideas and information and as a democratic service open and available to anyone. Libraries are a trusted and recognised feature of local communities, but are also part of a network, with branches covering all parts of our city.

We encourage more people to be more active more often through the provision of a range of sport and recreation facilities and programmes.

We provide community centres, halls and houses to encourage participation in local activities and build a sense of community.

We provide information and advice to help citizens and communities. We offer support to community organisations to help them deliver the valuable services they provide.

Our activities aim to ensure all citizens have the opportunity to participate in community and city decision-making.

These activities help communities become stronger, more resilient, and healthy, so that Christchurch becomes a better place to live and provides opportunities for all.

## 1. What does this activity deliver?

The Canterbury Museum is located in the central city of Christchurch. It operates independently of Council with a Board which manages its affairs and collections under the Canterbury Museum Trust Board Act of 1993. Council is represented on the Board of Canterbury Museum, with the Art Gallery holding the Canterbury Museum levy and making this available on an annual basis. The museum needs a major upgrade to its buildings and services, including the retro-fitting of base isolation. This is expected to take place early in the 2018-28 LTP period to avoid the threat of closure due to non-compliant and failing aspects of the present buildings. Redevelopment of the museum on its central city site includes the addition of the spaces formerly occupied by the Robert McDougall Art Gallery. Canterbury Museum is the most visited cultural facility in Te Wai Pounamu, welcoming over 780,000 visitors in the 2016-17 year. It contributes strongly to Council's community engagement goals and is a powerful force in both the domestic and international tourism markets.

Akaroa Museum's collections and programmes are focused on the history of Banks Peninsula. Founded in 1964, Akaroa Museum has been under local authority management and ownership since 1986, with responsibility passing to Christchurch City Council in 2006. Visitor numbers to the Museum are in the 24-25,000 range, with up to 25% originating from Christchurch and the surrounding area. The Museum is an important element in the range of visitor attractions on Banks Peninsula. Akaroa Museum manages three heritage buildings; Langlois-Eteveneaux house, the Court House and the Custom House. All three are listed by Heritage New Zealand and in the City plan. Following the Canterbury earthquakes, the Museum's buildings have been repaired, strengthened and exhibitions refitted. Although the target of a full reopening by 2015/16 summer was not achieved, the Museum will have all spaces refreshed and open to visitors before the end of this financial year. Upgrades to building systems during earthquake repair works, including the installation of a climate control system and the refit of long-term exhibition galleries, have resulted in improved standards of collections care and a better visitor experience. There is a good deal of local support for this Museum, including a range of volunteers providing support for a range of activities.

This activity includes the following services:

- Hold and distribute the Canterbury Museum levy
- Operate Akaroa Museum

## 2. Why do we deliver this activity?

Museums are storehouses of cultural history. Through the activities of collecting, documenting, interpreting, exhibiting and researching the objects related to our communities' histories, the museums of Christchurch city and Banks Peninsula contribute to cultural identity and social cohesion, enriching the lives of present and future citizens. Through the same activities, museums enhance the experience of visitors to the wider city, assisting their understanding of the influences that have shaped communities. Strong visitor numbers to both Canterbury and Akaroa Museums emphasise the important place they have in the region's tourist infrastructure and the resulting contribution they make to economic and cultural wellbeing.

Council has responsibility for managing the collections and buildings of Akaroa Museum, and operates it to preserve and provide access to the community's history and to share it with visitors to Banks Peninsula. Funding both this activity and paying the Canterbury Museum levy contributes to Council's community outcomes of:

- Celebrating our identity through arts, culture and heritage;
- Conserving the city's heritage and taonga for future generations;
- Ensuring a vibrant central city in which arts and culture thrive;
- Developing thriving rural centres;
- Building a strong sense of community.

**NOTE:** It is a statutory requirement for CCC and the other local authorities in this region to support Canterbury Museum. Refer Canterbury Museum Trust Board Act 1993.

### 3. Specify Levels of Service

Performance Standards Levels of Service  (we provide)	Results  (Activities will contribute to these results, strategies and legislation)	Method of Measurement  (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
<b>Hold and distribute the Canterbury Museum levy</b>									
1	Canterbury Museum levy paid annually.		Annual Report of the Canterbury Museum Board	CCC levy provided as per statutory requirement.	This is a legal requirement in line with legislation at the time of the establishment of Canterbury Museum.	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

Performance Standards Levels of Service  (we provide)	Results  (Activities will contribute to these results, strategies and legislation)	Method of Measurement  (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
<b>Operate the Akaroa Museum</b>									
2	Visitors per annum to Akaroa Museum >20,000	The history of Banks Peninsula is displayed and shared.	Door count by staff at front desk.	2016/17 23,962 2015/16 24,398 2014/15 25,242  <b>Note:</b> LoS target for visitors is +/- 5% of average over previous three years.  <b>Note:</b> Cruise ship passengers make up approx. 25% of visitors pa, with visitor total likely to reduce as ships progressively dock at Lyttelton.	South Canterbury Museum, Timaru 2016/17 = 19,000 visitors	24,500 visitors	24,300 visitors	24,300 visitors	Visitor numbers +/- 5% of average of previous 3 years.
3	Hours of opening at Akaroa Museum	The history of Banks Peninsula	Recorded opening hours	2016/17 = 2110 2015/16 = 2294 2014/15 = 2105	South Canterbury Museum average of 33 hours per	<b>Maintain:</b> Minimum	<b>Maintain:</b> Minimum	<b>Maintain:</b> Minimum	<b>Maintain:</b> Minimum 2093 hours pa



Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		is displayed and shared.		Akaroa Museum is open 6 hours daily in summer, 5.5 hours daily in winter, 364 days pa, a minimum of 2093 hours pa.	week = 1716 hrs pa	2093 hours pa	2093 hours pa	2093 hours pa	
4	Exhibitions presented	The history of Banks Peninsula is displayed and shared.  Akaroa Museum develops and presents a programme of changing exhibitions, based on its collections, telling local stories.	Programme of exhibitions	2016/17 = 2 2015/16 = 2 2014/15 = 3	South Canterbury Museum 2016/17 5 temporary exhibitions	<b>Maintain:</b> No fewer than two temporary exhibitions presented.	<b>Maintain:</b> No fewer than two temporary exhibitions presented.	<b>Maintain:</b> No fewer than two temporary exhibitions presented.	<b>Maintain:</b> No fewer than two temporary exhibitions presented.

5	Collections developed and maintained with access provided.	The history of Banks Peninsula is retained, preserved and accessible.	Collection records	<p>2016/17 = 43</p> <p>2015/16 = 42 accessions</p> <p>2014/15 = 22 accessions</p> <p>Collections continue to grow in line with acquisitions policy; deaccession and disposals are aligned with disposals policy.</p> <p>Approximately 100 objects added to the collection pa; at least 98% accessioned to standard within 3 months.</p> <p>All collection items stored safely and securely with access maintained.</p>	South Canterbury Museum 2016/17 143 accessions of which 402 individual objects catalogued within the year.	<p><b>Maintain:</b></p> <p>Collection grows in line with policy, with least 98% accessioned within 3 months.</p> <p>All collection items stored safely and securely with access maintained.</p>	<p><b>Maintain:</b></p> <p>Collection grows in line with policy, with at least 98% accessioned within 3 months.</p> <p>All collection items stored safely and securely with access maintained.</p>	<p><b>Maintain:</b></p> <p>Collection grows in line with policy, with at least 98% accessioned within 3 months.</p> <p>All collection items stored safely and securely with access maintained.</p>	<p><b>Maintain:</b></p> <p>Collection grows in line with policy, with at least 98% accessioned within 3 months.</p> <p>All collection items stored safely and securely with access maintained.</p>
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#### 4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
3.3.5 non-LTP	Cost of providing Akaroa Museum service	3.3.5 Average operating cost per visitor to Akaroa Museum of no more than \$21.00	N/A	N/A	N/A	Cost-per-visitor has been removed as a LoS measure for Akaroa Museum in line with the practice of treating this as a management measure within the Citizen and Community Development Group.
3.3.1 non-LTP	Administer the Canterbury Museum levy and report on annual plan targets	Non-LTP 3.3.1.2 Canterbury Museum annual plan targets reported.	N/A	N/A	N/A	
3.3.6 (Non-LTP)	Collections developed and maintained with access provided	3.3.6.1 Accessions reported and documentation completed within 3 months of acquisition.  3.3.6.2 Backlog of records and documentation addressed at rate of at least 500 pa.	5	Collections developed and maintained with access provided.	Maintain: Collection grows in line with policy, with least 98% accessioned within 3 months.  All collection items stored safely and securely with access maintained.	

## 5. How will the assets be managed to deliver the services?

The management of Akaroa Museum and three associated heritage buildings, (the Court House, Custom House and Langlois-Eteveneaux Cottage), will be captured in a new 2018 Asset Management Plan (AMP) – now in preparation.

The heritage buildings have existing conservation plans which have driven the scope and nature of work to date. Budget provision has been made in the 2018 Financial Year for these to be updated and extended to include recommended maintenance and refurbishment as well as a long-term budget. (We note that for heritage assets, it is appropriate that the driving document is the conservation plan). The AMP for Akaroa Museum will build on the recent extensive refurbishment work which has been carried-out. The AMP will identify the strategic direction of Council, including the LTP, agreed community outcomes and the Council's 30 year infrastructure strategy and align this with the leadership group's vision and objectives for the management of their assets in Akaroa.

On a practical level the AMP will provide:

- a summary of the physical and financial history of the Akaroa Museum and associated heritage building and land assets;
- a snapshot of the current condition and performance of these assets, along with issues and opportunities;
- a plan of works and budget required to maintain desired LOS within the conservation plan framework; and
- an improvement plan identifying and prioritising specific asset management initiatives which over time lifts the level of performance.

## 6. What financial resources are needed?

See table overleaf.

<b>COMMUNITIES &amp; CITIZENS - MUSEUMS</b>				
	<b>2017/18 Annual Plan</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>000's</b>			
<b>Operational Budget</b>				
Canterbury Museum	7,397	7,773	15,573	15,996
Akaroa Museum	422	426	440	451
<b>Activity Costs before Overheads</b>	<b>7,819</b>	<b>8,199</b>	<b>16,013</b>	<b>16,447</b>
Corporate Overhead	355	374	740	683
Depreciation	49	28	30	32
Interest	-	-	-	-
<b>Total Activity Cost</b>	<b>8,222</b>	<b>8,601</b>	<b>16,783</b>	<b>17,163</b>
<b>Funded By:</b>				
Fees and Charges	22	23	23	24
Grants and Subsidies	10	10	10	11
<b>Total Operational Revenue</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>35</b>
<b>Net Cost of Service</b>	<b>8,189</b>	<b>8,568</b>	<b>16,750</b>	<b>17,128</b>
<b>Funding Percentages:</b>				
Rates	99.6%	99.6%	99.8%	99.8%
Fees and Charges	0.3%	0.3%	0.1%	0.1%
Grants and Subsidies	0.1%	0.1%	0.1%	0.1%
<b>Capital Expenditure</b>				
Improved Levels of Service	2	-	-	-
Renewals and Replacements	36	9	5	6
<b>Total Activity Capital</b>	<b>38</b>	<b>9</b>	<b>5</b>	<b>6</b>

**7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?**

<b>Museum</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
R&R Roof and Equipment Programme	9,000	5,000	6,000	37,000	6,000	6,000	11,000	6,000	27,000	11,000
<b>Total</b>	<b>9,000</b>	<b>5,000</b>	<b>6,000</b>	<b>37,000</b>	<b>6,000</b>	<b>6,000</b>	<b>11,000</b>	<b>6,000</b>	<b>27,000</b>	<b>11,000</b>

**8. Are there any significant negative effects that this activity will create?**

<b>Effect</b>	<b>Mitigation</b>
None	N/A