



Cultural and learning services



We're starting to become a multicultural society. For 18-year-olds like me we've grown up in it and it's cool; you're mixing in it all the time and everyone has friends with all kinds of backgrounds and you learn about other cultures naturally. I think it's a really important thing for us – learning more tolerance and acceptance.

Sustainability's another goal we need to keep working at and learning about. The school resources the Council provides are great and it definitely has a role there, making sustainability a part of everything it does and setting a good example.

Rohan Negi

Student
Cashmere

Cultural and learning services



Why is the Council involved in cultural and learning services?

The Council provides these activities so that residents of Christchurch have access to cultural activities and information throughout the city.

What activities are included in cultural and learning services?

Art gallery

The Council provides and cares for a collection of art works for current and future generations, and hosts a variety of exhibitions, programmes and events which contribute to the learning, identity and enjoyment of our residents and visitors to the city.

Libraries

The Council provides access to information through its network of libraries offering a collection of books, music, videos and on-line services.

Museums

As required by the Canterbury Museum Trust Board Act 1993, the Council provides funding to the Canterbury Museum to enable proper care of its heritage collection items, to provide lifelong learning and research, and to welcome residents and visitors to explore our cultural heritage and the diversity of the natural world.

Our City O-Tautahi

The Council provides this venue for exhibitions, and hires it to the public as a vehicle to inform and educate the city about particular issues. This activity also includes the management of the Canterbury Provincial Council Buildings.

How does the Council's work contribute towards our Community Outcomes?

<i>Community Outcome</i>	<i>How the Council contributes</i>	<i>How much?</i>
Community	By providing accessible and welcoming public buildings, spaces and facilities. By providing and supporting a range of arts, festivals and events.	✓✓✓
Recreation	By providing and supporting a range of arts, festivals and events.	✓✓✓
Knowledge	By providing resources and information through libraries, websites and other means. By providing facilities, programmes and activities for learning, and encouraging people of all ages to take advantage of learning opportunities. By providing books, art works and many other products.	✓✓✓
City Development	By protecting and promoting the history and heritage character of the city. By providing attractive and leading-edge contemporary public buildings.	✓✓



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What does the Council plan to do in the future?

<i>What is the Council's objective?</i>	<i>What policies, strategies or drivers support these objectives?</i>	<i>What is the Council already doing?</i>	<i>What will we do in years 1 to 3?</i>	<i>What will we do in years 4 to 10?</i>	<i>How will we know if we achieve our objective?</i>
To present a variety of exhibitions, programmes and events at the Christchurch Art Gallery, that reach a wide range of audiences.	<ul style="list-style-type: none"> • Lifelong Learning Strategy • Customer expectations • Paradigm Shift Plan for the Art Gallery • Collection Development Policy for the library • Christchurch Libraries' Reference Service Policy • Standards for New Zealand Public Libraries • Canterbury Museum Trust Board Act 1993 • Our City O-Tautahi business plan and memorandum of understanding • Building conservation plans for historic buildings 	Providing the Christchurch Art Gallery, with a range of exhibitions, programmes and events. Maintaining the gallery's collection of art works.	Continue to do the same.	Continue to do the same.	Number of visits to the art gallery and net cost of providing this service. Customer survey of visitor satisfaction with the quantity and quality of programmes.
To provide a library network that meets information, learning and recreational needs.		Providing 14 libraries with books and other stock for reference and/or borrowing. Providing an information service through the libraries.	Continue to do the same.	Continue to do the same.	Achievement of national average for collection items per capita. Satisfaction with library service.
To provide funding to the Canterbury Museum.		Providing the required funding to the Canterbury Museum.	Continue to do the same.	Continue to do the same.	Funding applied as per the Canterbury Museum Annual Plan.
To enable the community to use Our City O-Tautahi as a resource.		Providing opportunities and support for the community to use Our City as a venue.			Number of visits, exhibitions and special events per year.

Cultural and learning services

Measuring our achievements

<i>Measures and targets</i>	<i>Current performance</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>
Number of visits to the art gallery and net cost of providing the service.	289,097 visits at \$23 per visit	350,000 at < \$23	375,000 at < \$23	390,000 at \$19	400,000 visits costing \$16 each, by year 5, and in following years.						
Visitor satisfaction with the quantity and quality of art gallery programmes.	85%	80 - 85%	Maintain	Maintain	Maintain at 80 - 85%						
Size of general library collection (items per capita of City population).	3 items	3 - 3.5 items	Maintain	Maintain	Maintain at 3 - 3.5 items						
Number of library items issued, per capita of city population, per year.	16.4 items, national average 14.2	Achieve national average or better	Maintain	Maintain	Maintain national average or better						
Customer satisfaction with the library service.	88%	85 - 90%	Maintain	Maintain	Maintain at 85 - 90%						
Number of visitors to Our City O-Tautahi	Not measured	14,000 visitors	Maintain	Maintain	Growth in visitor numbers.						

What negative effects or risks can occur in relation to cultural and learning services?

<i>Negative effects</i>	<i>Mitigation options</i>
Inability to meet customer demand and changing expectations.	<ul style="list-style-type: none"> • Community consultation • Select and train staff to an appropriate level.
Lack of experienced specialist personnel.	<ul style="list-style-type: none"> • Develop current personnel.
Facility failure.	<ul style="list-style-type: none"> • Develop and implement the Asset Management Plan to minimise failures.
Art gallery does not meet visitor numbers or cost per visit targets.	<ul style="list-style-type: none"> • Continually critique programmes and make changes as required.
Reliance on vulnerable international visitor market.	<ul style="list-style-type: none"> • Develop programmes that attract more Christchurch residents and domestic visitors.



The Council's key assets relating to cultural and learning services

The Christchurch Art Gallery, with artworks worth \$65 million.

Fourteen libraries, with library books and other stock worth \$20 million.

Our City O-Tautahi.

Maintaining our assets

The cost of maintaining the city's cultural and learning services is expected to keep increasing over the next 10 to 15 years. The current assets are continually assessed to ensure that they meet the demands of the community.

Maintenance of cultural and learning services' assets is primarily carried out under a facilities maintenance management contract.

Conservation of the city's art works is carried out by specialist conservators within the Christchurch Art Gallery.

Assets such as libraries are renewed based on their condition and changing expectations of the community. Renewal projects are tendered. Asset renewal may also result in improvements, for example, joint venture initiatives and sustainability features have been incorporated in library renewals.

Our City O-Tautahi is in a heritage building which requires specific conservation for maintaining the fabric of the building.

Typical renewal/replacement periods (approximate) for key assets include:

- Library books and other stock - yearly, based on condition and demand;
- Library buildings – every 50 years;
- Our City / Canterbury Provincial Council Buildings heritage buildings - maintained annually.

Changes Planned for Assets

<i>Reason for change</i>	<i>What change will be made?</i>	<i>Year 1 cost (\$ 000)</i>	<i>Year 2 cost (\$ 000)</i>	<i>Year 3 cost (\$ 000)</i>	<i>Years 4 to 10 cost (\$ 000)</i>
Renewals and replacements required.	<ul style="list-style-type: none"> • Library Stock • Building Maintenance 	4,640 1,371	4,865 1,439	4,690 1,388	39,132 11,573
To increase levels of service.	Art acquisitions	263	285	299	2,379
Increased customer demand.	Current assets will meet requirements of increasing demand.				



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Cost of Proposed Services

	CCC 2006/07 \$000's	BPDC 2006/07 \$000's	Total Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's	Forecast 2009/10 \$000's	Forecast 2010/11 \$000's	Forecast 2011/12 \$000's	Forecast 2012/13 \$000's	Forecast 2013/14 \$000's	Forecast 2014/15 \$000's	Forecast 2015/16 \$000's
Activity Operational Cost -												
Art Gallery	7,866	-	7,866	8,205	8,617	8,770	8,862	9,101	9,303	9,564	9,808	9,935
Libraries	26,835	359	27,194	28,096	29,412	30,049	31,619	32,019	32,463	33,105	33,474	33,792
Museums	5,973	290	6,263	6,673	7,567	8,272	9,042	9,634	10,260	10,881	11,516	12,175
Our City O-Tautahi	508	-	508	523	536	546	566	578	591	601	610	619
Total Expenditure	41,182	649	41,831	43,497	46,132	47,637	50,089	51,332	52,617	54,151	55,408	56,521
Activity Operational Revenue -												
Art Gallery	1,175	-	1,175	1,231	1,288	1,324	1,359	1,391	1,420	1,446	1,472	1,495
Libraries	2,252	9	2,261	2,334	2,404	2,470	2,533	2,593	2,648	2,699	2,744	2,790
Canterbury Museum	-	78	78	80	83	85	87	89	91	93	94	96
Our City O-Tautahi	29	-	29	30	31	32	32	33	34	35	35	36
Total Operational Revenue	3,456	87	3,543	3,675	3,806	3,911	4,011	4,106	4,193	4,273	4,345	4,417
Fees and charges	3,167	87	3,254	3,377	3,499	3,595	3,687	3,775	3,855	3,928	3,994	4,060
Grants and subsidies	289	-	289	298	307	316	324	331	338	345	351	357
<i>Total Operational Revenue (by source)</i>	<i>3,456</i>	<i>87</i>	<i>3,543</i>	<i>3,675</i>	<i>3,806</i>	<i>3,911</i>	<i>4,011</i>	<i>4,106</i>	<i>4,193</i>	<i>4,273</i>	<i>4,345</i>	<i>4,417</i>
Net Operational Cost	37,726	562	38,288	39,822	42,326	43,726	46,078	47,226	48,424	49,878	51,063	52,104
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	37,726	562	38,288	39,822	42,326	43,726	46,078	47,226	48,424	49,878	51,063	52,104
Capital Expenditure												
Renewals and Replacements	5,980	31	6,011	6,304	6,078	6,397	6,944	7,108	8,088	7,947	7,149	7,072
Improved Service Levels	263	-	263	285	299	315	324	333	341	349	355	362
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	6,243	31	6,274	6,589	6,377	6,712	7,268	7,441	8,429	8,296	7,504	7,434

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

Due to the customer focus of this activity, user charges are collected for services at a level considered reasonable by the Council, in line with Council's policy of open access to services. Revenue is also sought from grants and subsidies where possible. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.