

Arts & Culture



WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group of activities, the Council provides libraries, located in Whakatane, Murupara, Edgecumbe and Ohope that provide a collection of print, audio, visual, full text online databases and internet access. The Council also provides a Museum & Gallery that accommodates a collection, displays, and genealogical and general archival research. The gallery offers communal space for a changing range of arts and crafts. Activities include acquisition and collection management, developing and maintaining archives, public programmes and provision of information.

The activities undertaken within this group include:

- Library
- Museum & Gallery

WHAT WILL THIS GROUP OF ACTIVITIES COST

The table below provides an overview of the budget at a Group of Activities level. Information related specifically to each activity can be found on the following pages.

| Annual Plan 2009/10 \$000 | | LTCCP 2010/11 \$000 | Annual Plan 2010/11 \$000 | Variance 2010/11 \$000 |
|---------------------------------|---|---------------------------|---------------------------------|------------------------------|
| OPERATIONAL | | | | |
| EXPENDITURE | | | | |
| 127 | Depreciation | 201 | 185 | (16) |
| 90 | Interest Paid | 227 | 125 | (102) |
| 2,293 | Operations | 2,710 | 2,524 | (186) |
| 2,510 | Total Expenditure | 3,138 | 2,834 | (304) |
| REVENUE | | | | |
| 5 | Development Contributions | 6 | 5 | (1) |
| 34 | User Fees & Charges | 35 | 40 | 5 |
| 950 | General Rates | 1,212 | 1,160 | (52) |
| 0 | Interest Income | 0 | 0 | 0 |
| 126 | Sundry Income | 130 | 128 | (2) |
| 13 | Subsidies & Grants | 1,653 | 625 | (1,028) |
| 1,411 | Targeted Rates | 1,742 | 1,453 | (289) |
| 2,540 | Total Revenue | 4,778 | 3,411 | (1,367) |
| (30) | Net Cost (Surplus) of Operations | (1,640) | (577) | 1,063 |
| NON OPERATIONAL | | | | |
| EXPENDITURE | | | | |
| (30) | Transfer from (surplus)/deficit | (1,640) | (577) | 1,063 |
| 3,509 | Capex * | 2,406 | 1,178 | (1,228) |
| 0 | Loan Repayments | 61 | 95 | 34 |
| 5 | Payments to Reserves | 6 | 5 | (1) |
| 0 | less Depreciation not Funded | (12) | (82) | (70) |
| 3,484 | Total Funding Requirement | 822 | 619 | (202) |
| FUNDED BY | | | | |
| 118 | Depreciation Reserve | 164 | 158 | (6) |
| 0 | Development Contribution Reserve | 0 | 0 | 0 |
| 3,366 | Loans Raised | 659 | 461 | (197) |
| 0 | Operational Reserve | 0 | 0 | 0 |
| 0 | Sale of Assets | 0 | 0 | 0 |
| 3,484 | Total Funding Applied | 822 | 619 | (202) |
| * CAPITAL EXPENDITURE | | | | |
| 3,379 | Level of Service | 1,676 | 1,060 | (616) |
| 13 | Growth | 0 | 0 | 0 |
| 118 | Renewals | 122 | 118 | (4) |

LIBRARY

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND
ACTIVE COMMUNITY



EDUCATION AND
TRAINING
OPPORTUNITIES FOR ALL

WHAT WE DO AND WHY WE DO IT

There is one main library and three community libraries in the Whakatane District. These are located in Whakatane, Edgecumbe, Ohope and Murupara. The Council provides library services because of public advocacy and demand, and endorses the educational, leisure and community value that libraries provide. The services provided in libraries allow access to print, audio and visual materials, online databases, internet access and a social meeting space/place. The library collection includes approximately 65,000 items available for issue.

WHAT WE ARE GOING TO DO

Arts and Culture Project: This project intends to refurbish a property in the Esplanade Mall (formerly Briscoes) in Whakatane for the development of an improved library and exhibition space. Alongside the development of a new library and exhibition space the existing Museum and Gallery building in Boon Street will be refitted as a collections storage, archives and research facility.

The Council has deferred the construction phase for the Arts and Culture project by approximately 6 months, from late 2010 to 1 July 2011. The financial impact of this is a saving of \$82,000 to the ratepayers in the 2010/11 year, as the Council will not be drawing down loans for a portion of the the project until the following year.

The delay in the construction of the project also enables a range of associated work streams for these new facilities to be completed. These include an operational review, future governance review, a funding plan, exhibition development plan, packaging and storage plan and cataloguing of library collections.

Renewal of Library collection: The Council will continue its programme of replacing old and un-borrowed collections with new materials at a cost of \$118,000 in 2010/11.

Library security investigations: The Council will undertake investigations into the feasibility of acquiring and maintaining a security tag system with the aim of improving the security of library collections.

WHAT WILL THIS ACTIVITY COST

| | Annual Plan 2010/11 \$000 |
|---|---------------------------------|
| Expenditure | 1,585 |
| Revenue | 1,932 |
| Net Cost (Surplus) of Operations | (347) |
| Capital Expenditure | 994 |

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Lease costs of \$55,000 transferred into the Corporate Property activity following purchase of a building for development of the new library and exhibition space.
- Construction of the Arts and Culture project deferred by 6 months.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The Council ensures that all members of the community have ready access to a wide range of resources for information, education, leisure and cultural enrichment.

- » Satisfaction with the library scores 79.4 or higher (Exceptional performance) in Council's Perception Survey.
- » 45% of population hold library membership (2004 national standard at least 35%).
- » 8 or more library issues per capita
- » 57% of lending collection is aged 0-5 Yrs.
- » A building has been retrofitted and retro-furbished as a new dedicated library facility

MUSEUM AND GALLERY

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



EDUCATION AND TRAINING OPPORTUNITIES FOR ALL

WHAT WE DO AND WHY WE DO IT

The Museum and Gallery collects, preserves/conserves, records, researches and showcases our cultural heritage to our community and the world. The Council provides this activity in response to public advocacy and demand, and endorses the educational, leisure and community value of these facilities.

The Museum collection is estimated to hold 60,000 - 100,000 items including:

- Objects (social and natural history, taonga Māori, ethnology)
- Pictorial (fine arts and photography)
- Museum and community archives and research collections

The Whakatane Museum and Art Gallery is a major repository for artifacts, museum and community archives in the Whakatane District. The artifacts and archives held within the museum have grown to become an important collection incorporating a wide variety of heritage material and reflects important aspects of Whakatane's cultural and social history.

Significant work is ongoing to inventory the entire collection so that accurate information can be provided, an accurate valuation can be established, researchers have access to more digital material and items can be easily identified and located. Currently collections are being gifted to the Museum and Gallery faster than they can be considered into the collection.

WHAT WE ARE GOING TO DO

Refitting of the Museum and Gallery: This is a part of the Arts and Culture project listed under the library activity (previous page).

Collections management: The Council will undertake multiple projects related to the management of museum collections. The photo collection will be scanned and stored electronically to preserve the prints and make them easier to access. The Council will also undertake a major project of packaging, identifying, storing and cataloguing collections for improved protection.

WHAT WILL THIS ACTIVITY COST

| | Annual Plan 2010/11 \$000 |
|---|---------------------------------|
| Expenditure | 1,249 |
| Revenue | 1,478 |
| Net Cost (Surplus) of Operations | (230) |
| Capital Expenditure | 185 |

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Lease costs of \$60,000 transferred into the Corporate Property activity following purchase of the former Briscoes building for development of the new library and exhibition space.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The Council provides dynamic facilities and services that help create a strong sense of community pride and identity, reflecting the heritage and culture of our region.

» Satisfaction with Museum and Gallery facility & amenities in Boon Street scores 71 or higher (Good service but with potential for improvement) in Council's Perception Survey.

» 10,316 Museum and Gallery admissions or higher.