

Cultural and Learning Services

“Our family loves the Beckenham Library and Service Centre. We all really enjoy it. We walk to it from home at least once a week. We missed it terribly when it was closed. It’s the hub of the community.

The closing of the Art Gallery was also a major loss to our family. It was always a wonderful outing and the kids’ programme is great.”



Mary Jane Stewart
St Martins



What activities are included in cultural and learning services?

Art gallery and museums

- Develop, maintain and provide access to a collection of nationally-significant art
- Develop and host art exhibitions and present a range of public programmes
- Operate the Art Gallery building (including shop, leases and venue hire)
- Operate the Akaroa Museum
- Hold and distribute the Canterbury Museum levy

Libraries

- Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.
- Community spaces through a comprehensive network of libraries, the mobile service and digitally.
- Equitable access to relevant, timely information and professional services.
- Programmes and events designed to meet customers' diverse lifelong learning needs.

Transport and environmental education

- Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).
- Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)
- Green space Environmental Education programmes

- Civil Defence Education programmes
- Water and Waste Education programmes

Why is the Council involved in cultural and learning services?

- The Christchurch Art Gallery develops, maintains and presents a collection of works of art on behalf of current and future generations; it researches its art, generates and hosts a range of exhibitions, providing public programmes and a range of related events which contribute to the learning, enjoyment and sense of identity of residents and visitors to Christchurch. It also champions and commissions public art in the city.
- As required by the Canterbury Museum Trust Board Act 1993, Council provides grant funding to the Canterbury Museum to enable it to develop and maintain its heritage collections, conduct research, and offer visitor and educational programmes.
- It also operates the Akaroa Museum.
- To promote reading and multi literacy through providing access to collections of recreational reading, listening and viewing materials and facilitating access to digital content.
- To provide opportunities for information democracy, social inclusion and lifelong learning.
- To promote and encourage community identity and local heritage.
- To provide community spaces where people can engage and receive guidance and expertise through the presence of a network of libraries.
- Provide education and behaviour change programmes to support delivery of council activities and community outcomes. Promote sustainability, to encourage a

choice of travel modes and to protect and enhance scenic, cultural and environmental values and to enable students to learn about and experience a range of natural landscapes. We work with our strategic partners the New Zealand Transport Agency, New Zealand Police and the Ministry of Education in a legislative framework.

How do cultural and learning services contribute to our community outcomes?

Arts and culture thrive in Christchurch

- Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.

The central city is used by a wide range of people and for an increasing range of activities

- Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.

Christchurch is a great place to work, live, visit, invest and do business

- Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.

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How do cultural and learning services contribute to our community outcomes?

(continued)

The city's identity is enhanced by its buildings and public spaces

- Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces; the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities
- Purchasing and commissioning local and national art fosters a sense of identity and experience

The city's heritage and taonga are conserved for future generations

- Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.
- By collecting, curating and making available local content and history in all formats, libraries help ensure the preservation and strengthening of community identity and memory for current and future generations

Cultural and ethnic diversity is valued and celebrated

- Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.
- Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.

People have access to information and skills to enable them to participate in society.

- By providing access to knowledge, ideas and works of imagination; civic and government information and programmes and services, libraries support active citizenship and promote literacy and lifelong learning for diverse communities in the digital age.

People have equitable access to parks, open spaces, recreation facilities and libraries.

- By providing a citywide network of libraries, including joint-use school/public libraries, a mobile library service and comprehensive range of digital services, people can visit libraries in ways and at times that suit their lifestyles and preferences.

There is an increasing participation in recreation and sporting activities

- Increased participation in recreational activities is stimulated by libraries providing access to a wide range of content in all formats, delivering relevant, engaging programmes and events and fostering the joy and benefits of reading for recreation, discovery and lifelong learning.

People have strong social networks

- By providing a citywide network of facilities that are community hubs, offering free public internet access, meeting and display spaces, libraries help people connect, engage and communicate locally, nationally and globally.

Existing ecosystems and indigenous biodiversity are protected

- Running educational programmes for school students increases their understanding of the city's green space environment and fosters their interest in protecting and looking after it now and for the future

There is a reduction in waste; Water is used efficiently and sustainably

- Providing educational programmes for school students gives them an understanding of how the city's water and waste systems and services work, and helps them understand how their household and lifestyle practices can help conserve water and reduce the amount of waste materials.

Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

- Providing educational programmes in schools about emergency preparedness encourages people and households to be better prepared for disasters and emergencies and avoid risks from natural hazards.

Transport safety is improved

- Providing Cyclesafe educational programmes to school students and road user safety programmes in the community helps to make travel safer on the roads, and can encourage more journeys by foot and cycle.

An increased proportion of journeys are made by foot, cycle and public transport

- Delivering travel planning advice to schools, workplaces and institutions encourages people, especially commuters, to consider making more journeys by foot, cycle or public transport.

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What changes are planned for cultural and learning services?

Exhibitions and visitors to the art gallery will increase once the gallery is re-opened following earthquake repairs and upgrading. An increasing number of publications will be available on-line for both the art gallery and the library. Participation in road safety and environmental education programmes will increase over time.

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

| Negative Effects | Mitigation Options |
|--|--|
| Inability to meet customer demand and changing expectations. | Community consultation. Select and train staff to an appropriate level. |
| Lack of experienced specialist personnel. | Develop current personnel |
| Facility failure. | Develop and implement the Asset Management Plan to minimise failures. |
| Art gallery does not meet visitor numbers or cost per visit targets. | Continually critique programmes and make changes as required. |
| Reliance on vulnerable international visitor market. | Develop programmes that attract more Christchurch residents and domestic visitors. |
| Road user safety issues | Promotion and education programmes. |
| Too much waste is sent to landfill, and the amount is increasing | Waste minimisation programmes. |

Council Activities and Services

Cultural and Learning Services

| Activity | What is the Council trying to achieve? | What services will the Council offer to make this happen? | How would we know these services were successful? | Target |
|--------------------------------|--|--|--|---|
| Art Gallery and museums | Arts and culture thrive in Christchurch The central city is used by a wide range of people and for an increasing range of activities Christchurch is a great place to work, live, visit, invest and do business The city’s identity is enhanced by its buildings and public spaces The city’s heritage and taonga are conserved for future generations Cultural and ethnic diversity is valued and celebrated | Develop, maintain and provide access to a collection of nationally-significant art | Measure Visitors per annum | Visitors per annum within a specified range, after re-opening |
| | | | Hours of opening | Minimum hours of opening per annum from Gallery re-opening |
| | | | Visitor satisfaction with the Gallery experience | Visitors are satisfied with the Art Gallery experience |
| | | | Collection items available on web | A specified percentage of the collection with images is online |
| | | Develop and host art exhibitions and present a range of public programmes | Exhibitions and publications presented | During period of closure Outer Spaces projects are presented annually |
| | | | | Exhibitions are presented post-re-opening |
| | | | | Publications and books are prepared per annum |
| | | | Public programmes and school-specific programmes delivered | A specified minimum attend school specific programmes per annum (pro-rated in the first year) |
| | | | | A specified minimum attend advertised public programmes per annum (pro-rated in the first year) |
| | | Operate the Akaroa Museum | Visitors per annum to Akaroa Museum | Visitors per annum within a range 14,250 – 15,750 |
| | Hours of opening at Akaroa Museum | Minimum of 2,093 opening hours per annum. | | |

Council Activities and Services

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| Current Performance | Planned Performance | | |
|--|--|--|--|
| | 2013/14 | 2014/15 | 2015/16 |
| 2007/08: 389,089 2008/09: 453,736 2009/10: 470,074 2010/11: 457,224 to 22 Feb 2011 | Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening) | Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening) | |
| Art Gallery closed to public since 22 February 2011 | Minimum hours of opening: 2,793 hours per annum from reopening | Minimum hours of opening: 2,793 hours per annum from reopening | |
| Average of visitors rated their visit satisfaction as good–excellent, 2007 - 2011 = 95% | At least 90% of visitors satisfied with the Art Gallery experience (after re-opening) | At least 90% of visitors satisfied with the Art Gallery experience (after re-opening) | |
| By August 2012, 98% of Art Gallery’s collection is searchable online, 80% with images copyright cleared for this purpose | 98% of collection online, with 90% online with images by end 2014/15. | 98% of collection online, with 90% online with images by end 2014/15. | |
| Data for 2012/13 not available until after 30 June 2013 | During period of closure: No fewer than 6 Outer Spaces projects presented annually | During period of closure: No fewer than 6 Outer Spaces projects presented annually | |
| Average number of exhibitions presented per annum 2006 - 2011: 16 | Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year) | Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year) | Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year) |
| Average number of publications per annum 2006 - 2011: 7 | 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. |
| Average attendance at school-specific programmes, 2006 - 2011: 13,095 per annum | Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year) | Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year) | Average of at least 13,000 attend school specific programmes per annum (pro-rated in the first year) |
| 2007/08: 31,473 2008/09: 33,497 2009/10: 28,093 2010/11: 24,466 | Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year) | Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year) | Average of at least 28,645 attend advertised public programmes per annum (pro-rated in the first year) |
| Average number of visitors 2007- 2012: 15,343 per annum | Visitors per annum within a range 14,250 – 15,750 | Visitors per annum within a range 14,250 – 15,750 | Maintain |
| Akaroa Museum closed to public since 21 June 2012 | Minimum of 2,093 opening hours per annum. | Minimum of 2,093 opening hours per annum. | Maintain |

Council Activities and Services

Cultural and Learning Services

| Activity | What is the Council trying to achieve? | What services will the Council offer to make this happen? | How would we know these services were successful? | Target |
|-------------------------------------|---|---|--|---|
| Art Gallery and museums (continued) | | | Measure Exhibitions presented | No fewer than 3 exhibitions presented per annum |
| | | 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 annual plan targets reported. |
| Libraries | 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 The city's heritage and taonga are conserved for future generations People have strong social networks | Print and digital collections and content readily available for loan, for use in libraries and via the Library's website. | Collections are available to meet the needs of the community. | Maintain collections at a specified number of items per capita |
| | | | | Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) |
| | | | | Increase proportion of electronic retrievals to at minimum percentage of the combined issues and retrievals |
| | | | | Increase current size of purchased e-book and downloadable audio book collection |
| | | | Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries | Users are 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 for existing libraries: (excluding periods of closure): temporary metropolitan and large suburban |
| | | | | Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban |

Council Activities and Services

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| Current Performance | Planned Performance | | |
|--|--|---|--|
| | 2013/14 | 2014/15 | 2015/16 |
| Average exhibitions presented 2006 - 2011: 4 per annum | No fewer than 3 exhibitions presented per annum | No fewer than 3 exhibitions presented per annum | Maintain |
| CCC levy provided as per statutory requirement | Canterbury Museum levy funding paid as required. | Maintain | Maintain |
| Canterbury Museum annual plan targets reported. | Canterbury Museum annual plan targets reported. | Maintain | Maintain |
| 3.4 items per capita | Maintain collections at 2.9 - 3.5 items per capita | Maintain collections at 2.9 - 3.5 items per capita | Maintain |
| 16.91 items issued per capita of city population, per year. | 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 |
| 17% of the combined issues and retrievals for the year are electronic | Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16 | Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16 | Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16 |
| Purchased e-book and downloadable audio books make up 0.34% of the collection | Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year | Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year | |
| 2007/08: 89% 2008/09: 92% 2009/10: 98% 2010/11: 99.3% 2011/12: 97.2% | At least 90% of library users satisfied with the library service | At least 90% of library users satisfied with the library service | Maintain |
| Network hours provided through open facilities | Provide weekly opening hours for existing libraries (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs | Provide weekly opening hours for existing libraries: (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs | Maintain |
| Network hours provided through open facilities | Provide weekly opening hours for existing libraries (excluding periods of closure): medium suburban 48 to 57 hrs | Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban 48 to 57 hrs | Maintain |

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| Activity | What is the Council trying to achieve? | What services will the Council offer to make this happen? | How would we know these services were successful? | Target |
|-----------------------|--|--|--|--|
| Libraries (continued) | | | | Provide weekly opening hours for existing libraries (excluding periods of closure): neighbourhood. |
| | | | | Maintain a mobile library service |
| | | | | Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure). |
| | | | | Maintain voluntary library buildings rent free and maintain support for collections. |
| | | Equitable access to relevant, timely information and professional services. | Access to information via walk-in, library website, phone, email, professional assistance and online customer self service. In library access to online information using public computing devices and the internet. | Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure). |
| | | | | A minimum percentage of all transactions occur online |
| | | | | Access to online information using public computers is freely available at all libraries |
| | | | | Maintain ratio of public internet computers at least a specified ratio of population |
| | | | | Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries |
| | | Programmes and events designed to meet customers' diverse lifelong learning needs. | Provide programmes and events to meet customers diverse lifelong learning needs. | Maintain participation rate (excluding periods of closure) |
| | | | | Customer satisfaction with library programmes and events provided |

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Cultural and Learning Services

| Current Performance | Planned Performance | | |
|---|--|--|----------|
| | 2013/14 | 2014/15 | 2015/16 |
| Network hours provided through open facilities | Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs | Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs | Maintain |
| Mobile library service provided | 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 10.77 per annum | Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure). | Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure). | Maintain |
| Volunteer libraries provided at 5 facilities, including support for collections | Maintain voluntary library buildings rent free and maintain support for collections. | Maintain voluntary library buildings rent free and maintain support for collections. | Maintain |
| Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries) | Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure). | Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure). | Maintain |
| Not measured historically | At least 20% of all transactions occur online | At least 20% of all transactions occur online | Maintain |
| Not measured historically | Access to online information using public computers is freely available at all libraries | Access to online information using public computers is freely available at all libraries | Maintain |
| Not measured historically | Maintain ratio of public internet computers at least 2.5 per 5,000 of population | Maintain ratio of public internet computers at least 2.5 per 5,000 of population | Maintain |
| not measured historically | Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries | Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries | Maintain |
| Participation numbers per 1000 of population: 2008/09: 227 2009/10: 250 2010/11: 205 2011/12: 220 | 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 |
| 90.5 % across a mix of programmes | 90% of customers satisfied with library programmes and events provided | 90% of customers satisfied with library programmes and events provided | Maintain |

Council Activities and Services

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| Activity | What is the Council trying to achieve? | What services will the Council offer to make this happen? | How would we know these services were successful? | Target |
|--|--|--|---|--|
| Transport and environmental education | Existing ecosystems and indigenous biodiversity are protected There is a reduction in waste Water is used efficiently and sustainably Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised Transport safety is improved An increased proportion of journeys are made by foot, cycle and public transport | Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy). | Deliver Road User Safety Programmes | Deliver road user safety programmes per year |
| | | | Deliver Cyclesafe education programmes | Students participate in the Cyclesafe Programme per year |
| | | | Teacher satisfaction with the Cycle Safe education programme | Teachers are satisfied with the Cycle Safe Programmes |
| | | Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects) | Provide travel planning advisory services | Provide advisory travel planning services to at least four organisations or institutions per year |
| | | Greenspace Environmental Education programmes | Deliver greenspace education programmes | Students participate in the Greenspace education programmes each year |
| | | | Teacher satisfaction with greenspace education programmes | Teachers satisfied with the quality and delivery of Greenspace education programmes |
| | | Civil Defence Education programmes | Deliver Civil Defence and Emergency Management education programmes | Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year |
| | | Water and Waste Education programmes | Deliver water and waste education programmes | Students participate in the Water and Waste education programmes each year |
| | | | Teacher satisfaction with Water and Waste education programmes | Teachers satisfied with the quality and delivery of Water and Waste education programmes |

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| Current Performance | Planned Performance | | |
|--|---|---|---------|
| | 2013/14 | 2014/15 | 2015/16 |
| 2010/11: nine programmes 2011/12: nine programmes 2012/13: six programmes (estimated) | Deliver six road user safety programmes per year | Deliver six road user safety programmes per year | |
| Participation numbers: 2009: 3,598 2010: 3,483 2011: 2,635 | At least 2,600 students participate in the Cyclesafe Programme per year | At least 2,600 students participate in the Cyclesafe Programme per year | |
| Teacher evaluations of the programmes show 100% satisfied | At least 95% of teachers satisfied with the Cycle Safe Programmes | At least 95% of teachers satisfied with the Cycle Safe Programmes | |
| Four schools registered and commence school travel plans per year since 2009/10 year | Provide advisory travel planning services to at least four organisations or institutions per year | Provide advisory travel planning services to at least four organisations or institutions per year | |
| 2009/10: 6,215 2010/11: 2,627 2011/12: 4,471 | At least 4,000 students participate in the Greenspace education programmes each year | At least 4,000 students participate in the Greenspace education programmes each year | |
| 2009/10: 100% 2010/11: 98.9% 2011/12: 99.2% | At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes | At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes | |
| Participation numbers: 2010/11: seven schools (467 students) 2011/12: six schools (425 students) | At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year | At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year | |
| 2009/10: 3,904 2010/11: 2,462 2011/12: 2,338 | At least 2,400 students participate in the Water and Waste education programmes each year | At least 2,400 students participate in the Water and Waste education programmes each year | |
| 2009/10: 100% 2010/11: 98.9% 2011/12: 99.2% | At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes | At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes | |

Council Activities and Services

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| Annual Plan 2012/13 | | Three Year Plan 2013 - 2016 | | | Annual Plan 2012/13 | | Three Year Plan 2013 - 2016 | | |
|---------------------------------------|---|-----------------------------|---------------|---------------|--|-------------------------------|-----------------------------|---------------|---------------|
| | \$000 | 2013/14 | 2014/15 | 2015/16 | | \$000 | 2013/14 | 2014/15 | 2015/16 |
| Cost of proposed services | | | | | | | | | |
| 31,370 | Libraries | 29,697 | 31,647 | 33,678 | 4,847 | Renewals and replacements | 6,657 | 7,192 | 6,644 |
| 16,057 | Art Gallery and Museums | 15,674 | 17,484 | 22,689 | 31,250 | Earthquake rebuild | 24,832 | 31,494 | 23,981 |
| 1,916 | Transport and Environmental Education | 2,029 | 2,055 | 2,120 | 1,669 | Improved service levels | 998 | 312 | 308 |
| 49,343 | | 47,400 | 51,186 | 58,487 | 5,648 | Increased demand | 7,527 | 8,098 | 572 |
| | | | | | 43,414 | | 40,014 | 47,096 | 31,505 |
| Revenue from proposed services | | | | | | | | | |
| 1,866 | Libraries | 1,793 | 1,810 | 1,925 | This capital expenditure is funded by | | | | |
| 1,327 | Art Gallery and Museums | 419 | 1,401 | 1,441 | 4,847 | Rates | 6,657 | 7,192 | 6,644 |
| 916 | Transport and Environmental Education | 808 | 849 | 873 | 28,750 | Earthquake rebuild recoveries | 4,750 | - | - |
| 28,945 | Capital Revenues | 5,139 | 489 | 457 | 7,122 | Borrowing | 28,218 | 39,415 | 24,404 |
| 33,054 | | 8,159 | 4,549 | 4,696 | 2,500 | Transfers from Reserves | - | - | - |
| 16,289 | Net operational cost (funded by rates) | 39,241 | 46,637 | 53,791 | 195 | Development Contributions | 389 | 489 | 457 |
| - | Vested assets | - | - | - | - | Grants, Subsidies and other | - | - | - |
| 16,289 | Net cost of services | 39,241 | 46,637 | 53,791 | 43,414 | | 40,014 | 47,096 | 31,505 |

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

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

Cultural and Learning Services Funding Impact Statement

| Annual Plan 2012/13 | Three Year Plan 2013 - 2016 | | | Annual Plan 2012/13 | Three Year Plan 2013 - 2016 | | | | |
|--|--|---------------|---------------|---|---|--|-----------------|-----------------|-----------------|
| | 2013/14 | 2014/15 | 2015/16 | | 2013/14 | 2014/15 | 2015/16 | | |
| | \$000 | | | | \$000 | | | | |
| Sources of operating funding | | | | Applications of capital funding | | | | | |
| 41,602 | General rates, uniform annual general charges, rates penalties | 43,690 | 46,228 | 48,034 | Capital expenditure | | | | |
| - | - Targeted rates | - | - | - | 4,847 | - to replace existing assets | 6,657 | 7,192 | 6,644 |
| 1,108 | Subsidies and grants for operating purposes | 904 | 1,057 | 1,087 | 31,250 | - earthquake rebuild | 24,832 | 31,494 | 23,981 |
| 2,595 | Fees and charges | 1,843 | 2,867 | 3,012 | 1,669 | - to improve the level of service | 998 | 312 | 308 |
| - | - Internal charges and overheads recovered | - | - | - | 5,648 | - to meet additional demand | 7,527 | 8,098 | 572 |
| 285 | Earthquake recoveries | 150 | - | - | (2,500) | Increase (decrease) in reserves | - | - | - |
| 121 | Local authorities fuel tax, fines, infringement fees, and other receipts | 124 | 136 | 140 | - | Increase (decrease) of investments | - | - | - |
| 45,711 | Total operating funding | 46,711 | 50,288 | 52,273 | 40,914 | Total applications of capital funding | 40,014 | 47,096 | 31,505 |
| Applications of operating funding | | | | Surplus (deficit) of capital funding | | | | | |
| 30,797 | Payments to staff and suppliers | 29,490 | 32,073 | 33,462 | (4,847) | | (6,522) | (6,902) | (2,156) |
| 1,276 | Finance costs | 782 | 1,149 | 1,615 | | Funding balance | | | |
| 2,387 | Internal charges and overheads applied | 3,195 | 3,338 | 3,830 | | | | | |
| 6,404 | Other operating funding applications | 6,722 | 6,826 | 11,210 | | | | | |
| 40,864 | Total applications of operating funding | 40,189 | 43,386 | 50,117 | Reconciliation to net cost of services | | | | |
| 4,847 | Surplus (deficit) of operating funding | 6,522 | 6,902 | 2,156 | 4,847 | Surplus (deficit) of operating funding from funding impact statement | 6,522 | 6,902 | 2,156 |
| Sources of capital funding | | | | | | | | | |
| - | - Subsidies and grants for capital expenditure | - | - | - | (41,602) | Remove rates funding | (43,690) | (46,228) | (48,034) |
| 195 | Development and financial contributions | 389 | 489 | 457 | (8,478) | Deduct depreciation expense | (7,212) | (7,800) | (8,370) |
| 28,750 | Earthquake recoveries | 4,750 | - | - | 28,945 | Add capital revenues | 5,139 | 489 | 457 |
| 7,122 | Increase (decrease) in debt | 28,353 | 39,705 | 28,892 | - | Add vested assets / non cash revenue | - | - | - |
| - | - Gross proceeds from sale of assets | - | - | - | (16,289) | Net cost of services per activity statement surplus/(deficit) | (39,241) | (46,637) | (53,791) |
| - | - Lump sum contributions | - | - | - | | | | | |
| 36,067 | Total sources of capital funding | 33,492 | 40,194 | 29,349 | | | | | |