

# rotorua museum of art & history activity plan

## Why we do it

To provide an outstanding museum for the benefit of the Rotorua community and its visitors; to collect, preserve and interpret the material cultural heritage of the district for the benefit of future generations; to maintain the integrity of the Bathhouse as an iconic building for Rotorua and New Zealand.

## What we do

The Rotorua museum of Art & History, Te Whare Taonga o Te Arawa, is situated in the Bathhouse, an historic landmark building sited strategically in Government Gardens, a heritage precinct of national importance. The Bathhouse building holds a category 1 classification from the NZ Historic Places Trust, the highest level of significance for buildings in New Zealand.

The museum opens to the public every day except Christmas Day, from 9am to 8pm daily during NZ daylight saving time, and from 9am to 5pm the rest of the year.

The Centennial Project which commenced with the reinstatement of the viewing platform in 2006 will see the Bathhouse building completed to its original specifications and is due to be completed in 2010-2011. A major fundraising campaign, led by a dedicated charitable trust, is well advanced towards securing funds towards this \$22 million project. Stage II of the project, the North Wing Extension was completed in September 2008 and opened to the public in November 2008. Stage III, the South Wing Extensions has commenced in May 2009 and will be completed in 2011.

Reflecting the value added through capital investment, Council will increase its adult admission price to \$15 for all paying visitors at the completion of the South Wing, effective 1 July 2011.

## Collections

Seven important collections are at the heart of the museum's identity. They are (with catalogued holdings as at 30.06.08):

- Ethnology (658 items catalogued)
- Fine Arts (2,196 items catalogued)
- Natural Environment (472 items catalogued)
- Photography (17,035 items catalogued, approx. 75,000-100,000 items in total)
- Resource and archives (8,055 items catalogued)
- Social History (12,592 items catalogued)
- Taonga Maori (1,303 items catalogued)

These collections are developed through gift, purchase and loan. The museum's collections are housed off site in a customised building where they are stored in an optimum environment, thereby protecting the community's cultural heritage for future generations. A long term project for accession and catalogue collection items aims to have every item recorded and stored on a computerised collection management system.

## Exhibitions

- **Taking the Cure**  
Tells the story of the Bathhouse building and the origins of tourism in Rotorua.
- **Maori Battalion**  
B Company of 28 Maori Battalion was made up of volunteers from the Rotorua/Bay of Plenty/Thames-Coromandel areas and fought in some of the most famous campaigns of WWII. This exhibition is a tribute to those men, and the people they left behind.

## ■ Tarawera Eruption

The 1886 eruption of Mount Tarawera changed the lives for all who lived in this area forever. The fabulous Pink and White Terraces were destroyed, along with many villages around the mountain. This exhibition tells the story of the fateful night and remembers the victims, both Maori and Pakeha.

## ■ Rotorua Stories Cinema

An interactive theatre experience telling the stories of Rotorua in a dramatic and entertaining way was added to the museum's attractions in 1998, and has been upgraded at regular intervals since. It remains a core part of the museum experience for locals and visitors alike.

## ■ Mudbath Basement

The famous Mudbath Basement has recently been opened up again to visitors after 100 years. Visitors must go through the basement of the building to arrive at the mudbaths which have sat undisturbed in the same place for over 100 years.

## ■ Viewing Platform

Reinstatement of the historic viewing promenade on the North Wing roof (Stage 1 of the centennial project) was completed in March 2006, and made possible by grants from the Ministry of Tourism and the NZ Lotteries Grants Board which supplementing annual plan funding from RDC.

## Programmes

A dynamic and active programme of public lectures, films, tours, floor talks and children's activities is provided throughout the year. Some of the events are so popular that dozens of people are turned away. It is expected that the public programme will continue to grow as the museum grows into the new galleries provided through the Centennial Project.

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## Guided Tours

Guided tours provided by a team of over 70 volunteer docent guides have become a core part of the Rotorua Museum experience. The guides undergo a rigorous 14 week training programme before graduating and starting their careers as guides for museum visitors. Tours will take place on the hour in the summer months and five times daily in winter.

## Education

Since 1998 the museum has been contracted by the Ministry of Education to provide Learning Experiences Outside the Classroom to some 12,000 school students per annum. Two teachers are employed to develop and deliver curriculum-linked programmes and school groups come from all over New Zealand to use the service. The current contract expires in 2010 after which the museum will seek a new contract.

## Community outcomes

Community Outcome	How the Council contributes
 Maori Culture	<ul style="list-style-type: none"> <li>■ By preservation and sustainable development of Maori resources.</li> </ul>
 Learning	<ul style="list-style-type: none"> <li>■ By providing learning activities accessible for everyone.</li> <li>■ By providing quality educational institutions.</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing great facilities to visit.</li> <li>■ By fostering artistic expression, art, music, dance, public performances and exhibitions.</li> </ul>



# rotorua museum of art & history activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Completed construction of North Wing Centennial Project, opening to the public in December 2008.			
Completion of detailed design/costing for the South Wing development with construction commenced.	Complete construction of the South Wing.		South Wing completed providing increased opportunities for touring exhibitions.
Project planning around the return of Te Arawa Taonga as part of the South Wing development.	Negotiate the return of Te Arawa Taonga from collectors/other museums etc.		Te Arawa Taonga returned and displayed to tell the stories of local history in the new South Wing.
Exhibition Master Plan – South Wing exhibition space being developed.	Complete and construct exhibitions for the South Wing.		High quality exhibitions that attract visitors to the museum.
Run education programmes.	Reapply to Ministry for funding to continue providing education programme.		LEOTC contract confirmed for 2010 to 2013.
	Run series of public programmes.		Increase in visitor numbers.
Provide vibrant, informative, educational and culturally based exhibitions and show case collections.			



# rotorua museum of art & history activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
An outstanding museum experience, open seven days a week and free to local residents of Rotorua.	% of households in Rotorua that visit the museum each year.	55%	55%									
	% of local residents very /fairly satisfied with the museum and its services	75%	75% with an increasing trend corresponding with future capital development of the museum									
Collect, preserve, catalogue and conserve the community's cultural heritage.	Number of collections and items.	7	7									
Interpret and display the art, culture and stories of Rotorua and Te Arawa via a number of permanent exhibitions.	Number of permanent exhibition galleries.	7	7									
Provide a range of educational levels including primary, secondary, tertiary and adult learning.	Number of public programmes (workshops/lectures) per year.	12	15		20							
	Number of students each year participating in the LEOTC programme (curriculum based learning).	12,000	12,000									
Provide a range of unique exhibitions from other parts of New Zealand.	Number of touring exhibitions.	15	10		20		25					
	Number of language based navigational maps so museum visitors can self-guide around the museum.	14	14									
	Number of guided tours per day.	6	7									

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## Negative effects

Negative effects	Mitigation options
Inability to meet customer demand and changing expectations.	Community consultation. Select and train staff to an appropriate level.
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 Rotorua residents and domestic visitors.

## Funding considerations

### Who benefits from the activity?

- The community as a whole; it is available and accessible to everyone.
- The local community benefits from the provision of exhibitions and public programmes that would otherwise not be possible in Rotorua.
- Present and future generations of residents benefit from the ongoing stewardship of the material heritage collections of the district.
- School students from the district and beyond benefit from the educational opportunities provided at the museum
- Individuals and groups who take advantage of the service and attend activities.
- Domestic and international visitors who visit the museum as a paid attraction.

### What is the period of benefit?

- Educational benefit from an informed, creative population, including visitors to the district, is ongoing.
- The preservation of cultural heritage, including Maori heritage is ongoing and long-term.
- Recreational benefit for a holistic lifestyle for the community is ongoing.

### Who creates need for the activity?

- The need to undertake this activity is created by:
  - The local community for access to cultural heritage and creative media.
  - Community expectation that the material heritage of the district will be cared for, preserved and interpreted for the benefit of current and future generations.
  - Demand from domestic and international visitors for a quality museum experience to enhance and enrich their visit to Rotorua District.
  - Whanau and hapu of Te Arawa for a safe and secure repository for their taonga.
  - The need to care for and preserve the Bathhouse and Blue Baths as historic buildings.

### Funding source

The museum provides a significant public benefit to the community as well as a particular benefit to individuals and groups who visit the museum for either educational or recreational purposes.

Fees are charged to visitors to the district at a level that encourages use of the Museum.

This activity is funded 55% - 65% from general rates with the balance of funding (35% - 45%) coming from user fees and charges.

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## Asset Management

### Key Assets

- Bathhouse heritage building
- Art and history collection
- Lease of off-site store

### Maintaining our assets

The assets are maintained by council's maintenance contractors. Council assets are to be maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long-term needs, future needs are determined and replacement requirements scheduled.

### Collections and heritage features

The collection items (between 100,000 and 125,000 items) are documented, photographed and then recorded in a database called "Collection" (provided by specialist museum collection management software company Vernon Systems Ltd). The process involves photographing all collection items as they enter the offsite storage facility and then scanning these to provide a digitised image for storage on the computer system. A condition report is completed for all items as well as a catalogue sheet which details further relevant information about the item.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Furniture/fittings/plant	332	695	142	2,472
	CCTV	-	13	-	-
	Database	8	8	8	67
	Exhibition	83	-	-	-
	<b>Subtotal</b>	<b>423</b>	<b>716</b>	<b>150</b>	<b>2,539</b>
Increased levels of service	Centennial development – completion of South Wing extension to the Bath House building completed.	8,063	8,305	-	-
Increased demand	No changes planned for assets related to increased demand.				

**Year 1 – Furniture/Fittings:** major expenditure – audiovisual equipment, exhibition equipment, display furniture

**Year 2 – Furniture/Fittings:** major expenditure – exhibition equipment, lighting and display furniture

**Years 4-10 – Furniture/Fittings:** major expenditure - audiovisual equipment, exhibition equipment, display furniture

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## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Rotorua Museum of Arts and History (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,465	2,547	2,379	2,454	2,833	2,669	2,755	2,843	2,881	2,964	3,092	3,143
Financial Costs	137	60	116	138	143	159	168	175	162	164	163	141
Depreciation	406	489	641	648	1,157	1,168	1,156	1,134	1,065	1,060	1,053	1,066
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>3,008</b>	<b>3,096</b>	<b>3,136</b>	<b>3,240</b>	<b>4,133</b>	<b>3,996</b>	<b>4,079</b>	<b>4,152</b>	<b>4,108</b>	<b>4,188</b>	<b>4,308</b>	<b>4,350</b>
<b>Revenue</b>												
Capital Revenue	2,113	1,298	5,629	3,916	256	1,554	759	63	67	69	71	73
Fees and Charges	960	1,141	1,125	1,154	1,362	1,391	1,418	1,451	1,482	1,511	1,541	1,573
Investment Income	-	-	-	-	-	-	2	5	9	14	19	24
Subsidies and Grants	-	112	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,073</b>	<b>2,551</b>	<b>6,754</b>	<b>5,070</b>	<b>1,618</b>	<b>2,945</b>	<b>2,179</b>	<b>1,519</b>	<b>1,558</b>	<b>1,594</b>	<b>1,631</b>	<b>1,670</b>
<b>Internal Recoveries</b>												
Internal Recoveries	2	2	3	3	3	3	3	3	3	3	3	3
<b>Total Internal Recoveries</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Net Cost of Service</b>	<b>(67)</b>	<b>543</b>	<b>(3,621)</b>	<b>(1,833)</b>	<b>2,512</b>	<b>1,048</b>	<b>1,897</b>	<b>2,630</b>	<b>2,547</b>	<b>2,591</b>	<b>2,674</b>	<b>2,677</b>
<b>Capital Costs</b>												
Renewals	-	-	423	715	150	883	554	274	229	381	110	107
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	8,063	8,305	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,294</b>	<b>1,996</b>	<b>8,486</b>	<b>9,020</b>	<b>150</b>	<b>883</b>	<b>554</b>	<b>274</b>	<b>229</b>	<b>381</b>	<b>110</b>	<b>107</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	(3,621)	(1,833)	2,512	1,048	1,897	2,630	2,547	2,591	2,674	2,677
Plus Capital Revenue	-	-	5,629	3,916	256	1,554	759	63	67	69	71	73
Less Depreciation	-	-	(641)	(648)	(1,157)	(1,168)	(1,156)	(1,135)	(1,065)	(1,061)	(1,053)	(1,066)
Add back Depreciation Funded by Rates	-	-	332	707	142	874	545	265	219	371	100	97
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>1,699</b>	<b>2,143</b>	<b>1,753</b>	<b>2,308</b>	<b>2,046</b>	<b>1,824</b>	<b>1,768</b>	<b>1,971</b>	<b>1,793</b>	<b>1,781</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	332	695	142	874	545	265	219	371	100	97
Loans from/(to) Corporate Fund	-	-	2,130	2,122	8	9	9	9	10	10	10	10
Capital Grants	-	-	6,024	6,205	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,294</b>	<b>1,996</b>	<b>8,486</b>	<b>9,022</b>	<b>150</b>	<b>883</b>	<b>554</b>	<b>274</b>	<b>229</b>	<b>381</b>	<b>110</b>	<b>107</b>

Minor roundings may occur in above totals

