



What we do

The Rotorua Museum (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, with entry for local residents remaining free.

The Centennial Project was completed in 2011 with the opening of the Don Stafford wing. A three stage project reinstating the viewing platform (2006), extension to the North Wing (2008) and construction of the south wing (2011) has completed the building to its original footprint proposed by Dr Arthur Wohlmann more than 100 years after the building first opened to the public. The \$22 million project was made possible by generous funding partnerships including Rotorua District Council, Rotorua Trust, Central Government, and the Museum Centennial Trust.

Reflecting the value added through the capital investment Council has increased its adult admission price to visitors to \$18.00. However this remains one of the most popular competitive Rotorua tourist destinations.

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 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, supplementing annual plan funding from RDC.

Nga Pumanawa o Te Arawa

A major exhibition covering eight galleries in the new Don Stafford Wing (opened September 2011) tells the story of the Arawa people from origins in Hawaiiki through until present day Rotorua. A number of significant Te Arawa taonga have returned to Rotorua Museum on loan from institutions around New Zealand and overseas for this groundbreaking new exhibition.

DID YOU KNOW....

Seven important collections are at the heart of the museum's identity. They are (with catalogued holdings as at 30.06.11):

- Ethnology (624 items catalogued)
- Fine Arts (2,189 items catalogued)
- Natural Environment (474 items catalogued)
- Photography (22,417 items catalogued, approx. 75,000-100,000 items in total)
- Resource and archives (8,990 items catalogued)
- Social History (15,176 items catalogued)
- Taonga Maori (1,324 items catalogued)

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.

Guided Tours

Guided tours provided by a team of over 80 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 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 2013 after which the museum will seek a new contract.

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Why we do it

- To provide a world class museum for the community and visitors
- To collect, preserve and interpret local material cultural heritage for the benefit of future generations
- To maintain the integrity of the Bathhouse as an iconic Rotorua and New Zealand building.

Major projects

Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works or to provide for additional growth or demands. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
Feature lighting of exterior of building	To maximise the impact of the completed Bathhouse building for visitors to Government Gardens at night and to enable the museum to be seen at night from local points such as Skyline Skyrides and the approach into the city from Te Ngae Road	The Rotorua Museum Centennial Trust wishes to undertake and fund this project as its next major focus	2013-2014 \$1,831,140 (to be fully funded through the fundraising efforts of the Centennial Trust)	<ul style="list-style-type: none"> ▪ Proceed with construction when fully funded. ▪ Put project on hold until funding is secured.
Upgrade of Taking the Cure exhibition	This exhibition is now 15 years old and needs to be refreshed to bring it up to the standard of the rest of Museum	Taking the Cure tells the important story of the history of the Bathhouse and the history of spa tourism in the District. This exhibition shows the original use of the building, including many original features	2014 \$200,000	<ul style="list-style-type: none"> ▪ Proceed. ▪ Delay project.
Upgrade of Rotorua Stories Cinema	To utilise new technologies to best effect and to keep this iconic attraction, built in 1998, fresh and modern	An immersive theatre, incorporating film, sound, lighting effects and hydraulic movement, tells the Great Stories of Rotorua every 20 minutes, in nine languages	2016 \$200,000	<ul style="list-style-type: none"> ▪ Proceed. ▪ Delay project.

Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Thriving	<ul style="list-style-type: none"> By providing great facilities to visit. By fostering artistic expression, art, music, dance, public performances and exhibitions. 	An outstanding museum experience, open seven days a week and free to local residents of Rotorua.	60% of households in Rotorua have used/visit the museum in the last year.	57%	Community satisfaction survey	60%	60%	60%	60%
			80% of local residents very/fairly satisfied with the museum and its services.	76%	Community satisfaction survey	80%	80%	80%	80%
 Learning	<ul style="list-style-type: none"> By providing learning activities accessible for everyone. By providing quality educational institutions. 	Provide a range of learning opportunities for primary, secondary, tertiary and adult learners.	Number of public programmes (workshops/lectures) per year.	27	Public programmes calendar	20	20	20	20
			Number of students each year participating in the LEOTC programme (curriculum based learning).	12,428	Attendance records	11,000 *	11,000	11,000	11,000
 Prosperous Economy	<ul style="list-style-type: none"> By marketing the museum to encourage people to visit. By providing 'value added' products available for purchase. 	Position the Museum as a "must see" attraction to visitors to the district, both international and domestic.	Total number of paying visitors per year.	82,866	Point of sale records	80,000	80,000	80,000	80,000
			Average spend per paying visitor.	\$11.14	Point of sale records	\$14	\$14	\$14	\$14

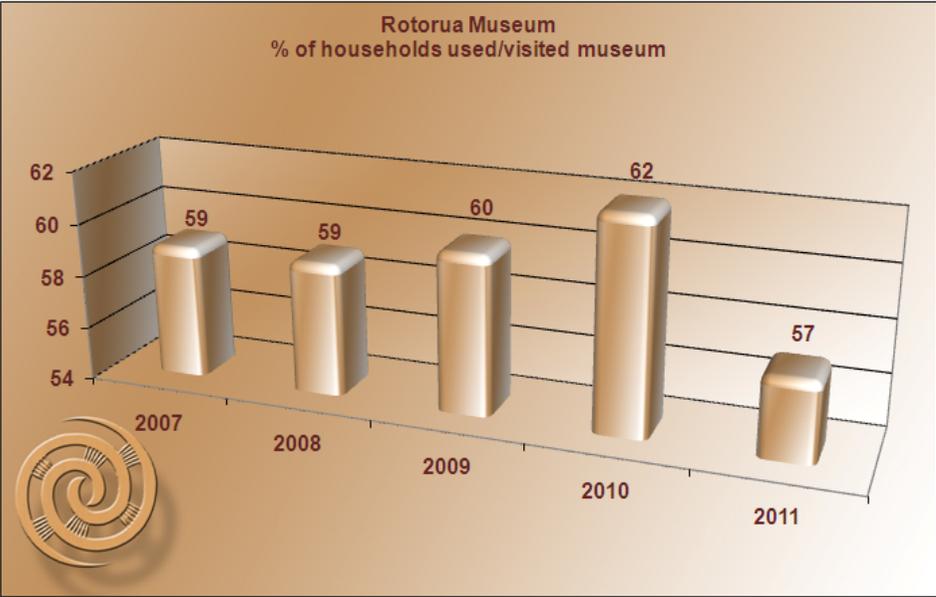
* The assumption has been made that funding for this programme will continue beyond the current contract. If this is not the case, there will be a reduction in the level of service provided by the Museum.

“Rotorua Museum is believed to be the country’s most photographed building”

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



NOTE: Residents' satisfaction has been high over the last 5 years. A decline in 2011 was expected due to the disruptions caused by major development in constructing the new South Wing. This work resulted in many galleries and exhibitions being closed for large parts of the year.

Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Inability to meet customer demand and changing expectations.	Ensure programming is kept fresh and engaging; ensure permanent exhibitions are kept up to date and are refreshed regularly.
Does not meet visitor numbers or cost per visit targets.	Focus marketing effort on markets with potential for growth, particularly group tour market and emerging markets.
Reliance on vulnerable international visitor market.	Vigorously promote the museum to domestic (non-Rotorua) markets, especially BOP, Waikato and Auckland, to reduce reliance on international visitors.

Asset management

Key assets

The key assets associated with this activity are the:

- Collections 7
- Permanent exhibitions 7
- Bathhouse building
- Plant

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. 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. A separate Asset Management Plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/backlog	Feature lighting of exterior of Museum building	900	931	-	-
Increased demand	Collection development	8	9	9	73
Renewal and replacement	Museum building replacements	148	417	198	2,851
Total		1,056	1,357	207	2,924

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.



Rotorua Museum - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,568	1,972	2,176	1,817	1,702	1,527	1,418	1,888	1,285	1,379	1,703
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	98	98	101	104	107	111	114	117	121	125	129
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,428	1,317	1,553	1,740	2,037	2,190	2,343	2,471	2,626	3,164	3,337
Total operating funding (A)	3,095	3,387	3,830	3,661	3,846	3,828	3,875	4,476	4,032	4,668	5,169
Applications of operating funding											
Payments to staff and suppliers	2,422	2,638	2,794	2,828	2,857	2,956	3,097	3,141	3,216	3,330	3,481
Finance costs	185	237	244	253	253	276	290	309	318	323	330
Internal charges and overheads applied	387	397	410	418	430	435	447	457	470	485	500
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,994	3,272	3,448	3,499	3,540	3,667	3,834	3,907	4,004	4,138	4,311
Surplus (deficit) of operating funding (A - B)	101	115	382	162	306	161	41	569	28	530	858
Sources of capital funding											
Subsidies and grants for capital expenditure	5,277	2,400	1,321	-	-	-	-	-	-	-	-
Development and financial contributions	8	7	7	7	10	12	14	17	19	22	25
Increase (decrease) in debt	(3,876)	(1,492)	(380)	9	9	11	10	10	13	12	13
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,409	915	948	16	19	23	24	27	32	34	38
Applications of capital funding											
Capital expenditure											
- to meet additional demand	8	8	9	9	9	10	10	10	11	11	12
- to improve the level of service	1,400	900	931	-	-	-	-	-	-	-	-
- to replace existing assets	101	148	417	198	351	208	89	620	82	586	916
Increase (decrease) in reserves	-	(26)	(27)	(29)	(35)	(34)	(34)	(34)	(33)	(33)	(32)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,510	1,030	1,330	178	325	184	65	596	60	564	896
Surplus (deficit) of capital funding (C - D)	(101)	(115)	(382)	(162)	(306)	(161)	(41)	(569)	(28)	(530)	(858)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0