



new ways of seeing arts, culture, heritage & Wellington

2010-11 Statement of Intent

**Progress Report
at 31 December 2010**

Visitor Experience

Outputs	Progress at 31.12.10	Comment																																																																																																								
<p><i>General Attendance</i> Total visits of 683,668 are achieved.</p> <table border="1" data-bbox="120 331 745 651"> <thead> <tr> <th colspan="2">Quarterly Target to 31.12.10</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>45,000</td></tr> <tr><td>Museum of Wellington</td><td>18,000</td></tr> <tr><td>Capital E</td><td>30,000</td></tr> <tr><td>Cable Car Museum</td><td>58,888</td></tr> <tr><td>Carter Observatory</td><td>12,960</td></tr> <tr><td>Colonial Cottage Museum</td><td>400</td></tr> <tr><td>Cricket Museum</td><td>300</td></tr> <tr><td>Total</td><td>165,548</td></tr> </tbody> </table> <table border="1" data-bbox="120 695 745 1015"> <thead> <tr> <th colspan="2">Year to Date Target to 31.12.10</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>90,000</td></tr> <tr><td>Museum of Wellington</td><td>36,000</td></tr> <tr><td>Capital E</td><td>55,000</td></tr> <tr><td>Cable Car Museum</td><td>98,888</td></tr> <tr><td>Carter Observatory</td><td>22,560</td></tr> <tr><td>Colonial Cottage Museum</td><td>800</td></tr> <tr><td>Cricket Museum</td><td>600</td></tr> <tr><td>Total</td><td>303,848</td></tr> </tbody> </table> <table border="1" data-bbox="120 1059 745 1378"> <thead> <tr> <th colspan="2">Year to Date Target to 31.12.09 (without Carter Observatory)</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>30,000</td></tr> <tr><td>Museum of Wellington</td><td>39,000</td></tr> <tr><td>Capital E</td><td>55,000</td></tr> <tr><td>Cable Car Museum</td><td>98,000</td></tr> <tr><td>Colonial Cottage Museum</td><td>800</td></tr> <tr><td>Cricket Museum</td><td>800</td></tr> <tr><td>Total</td><td>223,600</td></tr> </tbody> </table>	Quarterly Target to 31.12.10		City Gallery Wellington	45,000	Museum of Wellington	18,000	Capital E	30,000	Cable Car Museum	58,888	Carter Observatory	12,960	Colonial Cottage Museum	400	Cricket Museum	300	Total	165,548	Year to Date Target to 31.12.10		City Gallery Wellington	90,000	Museum of Wellington	36,000	Capital E	55,000	Cable Car Museum	98,888	Carter Observatory	22,560	Colonial Cottage Museum	800	Cricket Museum	600	Total	303,848	Year to Date Target to 31.12.09 (without Carter Observatory)		City Gallery Wellington	30,000	Museum of Wellington	39,000	Capital E	55,000	Cable Car Museum	98,000	Colonial Cottage Museum	800	Cricket Museum	800	Total	223,600	<table border="1" data-bbox="784 331 1411 651"> <thead> <tr> <th colspan="2">Quarterly Result to 31.12.10</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>38,480</td></tr> <tr><td>Museum of Wellington</td><td>23,906</td></tr> <tr><td>Capital E</td><td>32,041</td></tr> <tr><td>Cable Car Museum</td><td>71,088</td></tr> <tr><td>Carter Observatory</td><td>9,781</td></tr> <tr><td>Colonial Cottage Museum</td><td>727</td></tr> <tr><td>Cricket Museum</td><td>669</td></tr> <tr><td>Total</td><td>176,692</td></tr> </tbody> </table> <table border="1" data-bbox="784 695 1411 1015"> <thead> <tr> <th colspan="2">Year to Date Result to 31.12.10</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>73,596</td></tr> <tr><td>Museum of Wellington</td><td>46,493</td></tr> <tr><td>Capital E</td><td>53,722</td></tr> <tr><td>Cable Car Museum</td><td>108,321</td></tr> <tr><td>Carter Observatory</td><td>14,805</td></tr> <tr><td>Colonial Cottage Museum</td><td>1,286</td></tr> <tr><td>Cricket Museum</td><td>1,234</td></tr> <tr><td>Total</td><td>305,710</td></tr> </tbody> </table> <table border="1" data-bbox="784 1059 1411 1378"> <thead> <tr> <th colspan="2">Year to Date Result to 31.12.09 (without Carter Observatory)</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>59,533</td></tr> <tr><td>Museum of Wellington</td><td>50,051</td></tr> <tr><td>Capital E</td><td>56,435</td></tr> <tr><td>Cable Car Museum</td><td>117,798</td></tr> <tr><td>Colonial Cottage Museum</td><td>955</td></tr> <tr><td>Cricket Museum</td><td>1356</td></tr> <tr><td>Total</td><td>286,128</td></tr> </tbody> </table>	Quarterly Result to 31.12.10		City Gallery Wellington	38,480	Museum of Wellington	23,906	Capital E	32,041	Cable Car Museum	71,088	Carter Observatory	9,781	Colonial Cottage Museum	727	Cricket Museum	669	Total	176,692	Year to Date Result to 31.12.10		City Gallery Wellington	73,596	Museum of Wellington	46,493	Capital E	53,722	Cable Car Museum	108,321	Carter Observatory	14,805	Colonial Cottage Museum	1,286	Cricket Museum	1,234	Total	305,710	Year to Date Result to 31.12.09 (without Carter Observatory)		City Gallery Wellington	59,533	Museum of Wellington	50,051	Capital E	56,435	Cable Car Museum	117,798	Colonial Cottage Museum	955	Cricket Museum	1356	Total	286,128	<ul style="list-style-type: none"> ▪ <i>Carter Observatory</i> visitation is 66% of target for paying visitors. The annual target excludes education and free visitation. As at 31 Dec. there were 3,882 education visits and 233 free admissions. ▪ <i>City Gallery Wellington</i> is currently tracking at 15% below target; for the same period 2009 attendance was 60,242. During this period the Gallery was showing <i>Yayoi Kusama: Mirrored Years</i>, which was extremely successful and received extensive marketing and national media coverage.
Quarterly Target to 31.12.10																																																																																																										
City Gallery Wellington	45,000																																																																																																									
Museum of Wellington	18,000																																																																																																									
Capital E	30,000																																																																																																									
Cable Car Museum	58,888																																																																																																									
Carter Observatory	12,960																																																																																																									
Colonial Cottage Museum	400																																																																																																									
Cricket Museum	300																																																																																																									
Total	165,548																																																																																																									
Year to Date Target to 31.12.10																																																																																																										
City Gallery Wellington	90,000																																																																																																									
Museum of Wellington	36,000																																																																																																									
Capital E	55,000																																																																																																									
Cable Car Museum	98,888																																																																																																									
Carter Observatory	22,560																																																																																																									
Colonial Cottage Museum	800																																																																																																									
Cricket Museum	600																																																																																																									
Total	303,848																																																																																																									
Year to Date Target to 31.12.09 (without Carter Observatory)																																																																																																										
City Gallery Wellington	30,000																																																																																																									
Museum of Wellington	39,000																																																																																																									
Capital E	55,000																																																																																																									
Cable Car Museum	98,000																																																																																																									
Colonial Cottage Museum	800																																																																																																									
Cricket Museum	800																																																																																																									
Total	223,600																																																																																																									
Quarterly Result to 31.12.10																																																																																																										
City Gallery Wellington	38,480																																																																																																									
Museum of Wellington	23,906																																																																																																									
Capital E	32,041																																																																																																									
Cable Car Museum	71,088																																																																																																									
Carter Observatory	9,781																																																																																																									
Colonial Cottage Museum	727																																																																																																									
Cricket Museum	669																																																																																																									
Total	176,692																																																																																																									
Year to Date Result to 31.12.10																																																																																																										
City Gallery Wellington	73,596																																																																																																									
Museum of Wellington	46,493																																																																																																									
Capital E	53,722																																																																																																									
Cable Car Museum	108,321																																																																																																									
Carter Observatory	14,805																																																																																																									
Colonial Cottage Museum	1,286																																																																																																									
Cricket Museum	1,234																																																																																																									
Total	305,710																																																																																																									
Year to Date Result to 31.12.09 (without Carter Observatory)																																																																																																										
City Gallery Wellington	59,533																																																																																																									
Museum of Wellington	50,051																																																																																																									
Capital E	56,435																																																																																																									
Cable Car Museum	117,798																																																																																																									
Colonial Cottage Museum	955																																																																																																									
Cricket Museum	1356																																																																																																									
Total	286,128																																																																																																									

<p><i>Events</i> At least 35,000 visitors attend events.</p> <table border="1"> <thead> <tr> <th>Event Attendance</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>4,000</td> </tr> <tr> <td>Museum of Wellington</td> <td>4,000</td> </tr> <tr> <td>Capital E</td> <td>25,000</td> </tr> <tr> <td>Cable Car Museum</td> <td>500</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>1,500</td> </tr> <tr> <td>Total</td> <td>35,000</td> </tr> </tbody> </table>	Event Attendance	2010-11	City Gallery Wellington	4,000	Museum of Wellington	4,000	Capital E	25,000	Cable Car Museum	500	Colonial Cottage Museum	1,500	Total	35,000	<table border="1"> <thead> <tr> <th>Event Attendance</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>3,428</td> </tr> <tr> <td>Museum of Wellington</td> <td>3,967</td> </tr> <tr> <td>Capital E</td> <td>22,303</td> </tr> <tr> <td>Cable Car Museum</td> <td>591</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>425</td> </tr> <tr> <td>Total</td> <td>30,714</td> </tr> </tbody> </table>	Event Attendance	2010-11	City Gallery Wellington	3,428	Museum of Wellington	3,967	Capital E	22,303	Cable Car Museum	591	Colonial Cottage Museum	425	Total	30,714	<p><i>Capital E</i> - the majority of events occur in the first half of the year, however it will exceed target due to increased attendance at the free events. These are largely repeat visitors, and may reflect the family audiences' reaction to recessionary times.</p>				
Event Attendance	2010-11																																	
City Gallery Wellington	4,000																																	
Museum of Wellington	4,000																																	
Capital E	25,000																																	
Cable Car Museum	500																																	
Colonial Cottage Museum	1,500																																	
Total	35,000																																	
Event Attendance	2010-11																																	
City Gallery Wellington	3,428																																	
Museum of Wellington	3,967																																	
Capital E	22,303																																	
Cable Car Museum	591																																	
Colonial Cottage Museum	425																																	
Total	30,714																																	
<p><i>Education</i> At least 35,300 students attend curriculum-aligned education programmes.</p> <table border="1"> <thead> <tr> <th>Student Attendance</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>4,800</td> </tr> <tr> <td>Museum of Wellington</td> <td>6,000</td> </tr> <tr> <td>Capital E</td> <td>20,000</td> </tr> <tr> <td>Cable Car Museum</td> <td>500</td> </tr> <tr> <td>Carter Observatory</td> <td>3,500</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>500</td> </tr> <tr> <td>Total</td> <td>35,300</td> </tr> </tbody> </table>	Student Attendance	2010-11	City Gallery Wellington	4,800	Museum of Wellington	6,000	Capital E	20,000	Cable Car Museum	500	Carter Observatory	3,500	Colonial Cottage Museum	500	Total	35,300	<table border="1"> <thead> <tr> <th>Student Attendance</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>2,360</td> </tr> <tr> <td>Museum of Wellington</td> <td>3,112</td> </tr> <tr> <td>Capital E</td> <td>10,854</td> </tr> <tr> <td>Cable Car Museum</td> <td>811</td> </tr> <tr> <td>Carter Observatory</td> <td>3,882</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>316</td> </tr> <tr> <td>Total</td> <td>21,335</td> </tr> </tbody> </table>	Student Attendance	2010-11	City Gallery Wellington	2,360	Museum of Wellington	3,112	Capital E	10,854	Cable Car Museum	811	Carter Observatory	3,882	Colonial Cottage Museum	316	Total	21,335	
Student Attendance	2010-11																																	
City Gallery Wellington	4,800																																	
Museum of Wellington	6,000																																	
Capital E	20,000																																	
Cable Car Museum	500																																	
Carter Observatory	3,500																																	
Colonial Cottage Museum	500																																	
Total	35,300																																	
Student Attendance	2010-11																																	
City Gallery Wellington	2,360																																	
Museum of Wellington	3,112																																	
Capital E	10,854																																	
Cable Car Museum	811																																	
Carter Observatory	3,882																																	
Colonial Cottage Museum	316																																	
Total	21,335																																	
<p><i>Quality of Visit</i>¹ An average of 92% of visitors rate the quality of their experience as good or very good.</p> <table border="1"> <thead> <tr> <th>Quality of the Visitor Experience</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>92%</td> </tr> <tr> <td>Museum of Wellington</td> <td>92%</td> </tr> <tr> <td>Capital E</td> <td>92%</td> </tr> <tr> <td>Cable Car Museum</td> <td>92%</td> </tr> <tr> <td>Carter Observatory</td> <td>95%</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>92%</td> </tr> <tr> <td>Average</td> <td>92%</td> </tr> </tbody> </table>	Quality of the Visitor Experience	2010-11	City Gallery Wellington	92%	Museum of Wellington	92%	Capital E	92%	Cable Car Museum	92%	Carter Observatory	95%	Colonial Cottage Museum	92%	Average	92%	<table border="1"> <thead> <tr> <th>Quality of the Visitor Experience</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>84%</td> </tr> <tr> <td>Museum of Wellington</td> <td>98%</td> </tr> <tr> <td>Capital E</td> <td>86%</td> </tr> <tr> <td>Cable Car Museum</td> <td>91%</td> </tr> <tr> <td>Carter Observatory – Get Smart</td> <td>91%</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>94%</td> </tr> <tr> <td>Average</td> <td>91%</td> </tr> </tbody> </table>	Quality of the Visitor Experience	2010-11	City Gallery Wellington	84%	Museum of Wellington	98%	Capital E	86%	Cable Car Museum	91%	Carter Observatory – Get Smart	91%	Colonial Cottage Museum	94%	Average	91%	<p><i>Capital E</i> will achieve target for its Creative Technology programmes and education delivery. However, the public audiences coming into the building in the first half of the year is rating lower overall enjoyment for reasons including facility condition and engagement. This average will increase in the coming quarter with the Festival, which consistently receives a very high rating.</p> <p><i>Carter Observatory</i> – staff have worked very hard to ensure visitor expectations are exceeded and that a world-class visitor experience is delivered.</p> <p><i>City Gallery Wellington</i> - overall satisfaction increased 5% to 89% over the second quarter and was in line with historical levels of satisfaction.</p>
Quality of the Visitor Experience	2010-11																																	
City Gallery Wellington	92%																																	
Museum of Wellington	92%																																	
Capital E	92%																																	
Cable Car Museum	92%																																	
Carter Observatory	95%																																	
Colonial Cottage Museum	92%																																	
Average	92%																																	
Quality of the Visitor Experience	2010-11																																	
City Gallery Wellington	84%																																	
Museum of Wellington	98%																																	
Capital E	86%																																	
Cable Car Museum	91%																																	
Carter Observatory – Get Smart	91%																																	
Colonial Cottage Museum	94%																																	
Average	91%																																	

¹ Quality is measured in terms of: the relevance of experience; information acquired; friendliness of staff, length of visit and overall enjoyment.

Repeat Visitation

An average of 27% repeat visitation is achieved.

Repeat Visitation	2010-11
City Gallery Wellington	23%
Museum of Wellington	23%
Capital E	40%
Cable Car Museum	23%
Carter Observatory	-
Average	27%

Repeat Visitation	2010-11
City Gallery Wellington	64%
Museum of Wellington	39%
Capital E	66%
Cable Car Museum	29%
Carter Observatory	23%
Average	44%

Capital E - It appears that a greater number of the paying audience is returning to free events. As the demographic pool reduces incrementally, repeat visitation becomes more important for Capital E.

Carter Observatory – This is an excellent result for Carter and improvements to the Star Pass Holder programme will grow repeat business.

City Gallery Wellington – The changing exhibition programme attracts repeat visitors and has a loyal local audience.

Museum of Wellington and Colonial Cottage Museum - Both are above target with the implementation of a more consistent survey mechanism for recording and measurement of visitor numbers.

Outputs	Progress at 31.12.10	Comment
<p><i>Temporary Exhibitions</i>² At least 25 new temporary exhibitions are presented.</p>	<p>20 new temporary exhibitions presented:</p> <p>Capital E – 5 City Gallery – 10 Museum of Wellington City & Sea - 5</p>	<p>City Gallery:</p> <ol style="list-style-type: none"> 1. <i>Motunei: Cerisse Palalagi,</i> 2. <i>The Nita Gini Collection: Lauren Lysaght,</i> 3. <i>HYPHEN: Lisa Munnely,</i> 4. <i>roundabout^o,</i> 5. <i>Vernon Ah Kee,</i> 6. <i>The Light Fantastic: Peter Trevelyan,</i> 7. <i>Scenes from the Munich Diamond Disaster: Karl Fritsch,</i> 8. <i>PAY ATTENTION: Tony Albert,</i> 9. <i>Square² video programme (7 video works shown),</i> 10. <i>Art in the Auditorium (6 works shown)</i> <p>Museum of Wellington City & Sea:</p> <ol style="list-style-type: none"> 1. <i>Polar Night,</i> 2. <i>A Friend in Need,</i> 3. <i>Farmer Fred,</i> 4. <i>Word Witch,</i> 5. <i>Back & Beyond & Here</i> <p>Capital E:</p> <ol style="list-style-type: none"> 1. <i>Matariki Matukutuku Sculptures</i> 2. <i>Storylines Illustrators' Expo</i> 3. <i>Moriah School Buttons Project</i> 4. <i>A Day in the Life –Rangikura</i> 5. <i>Muka Prints Travelling Exhibition</i>

² Temporary exhibitions are in place for up to 12 months and include major international exhibitions at City Gallery Wellington through to small scale children's art shows at Capital E.

<p><i>Permanent Exhibition changes</i>³ At least 3 exhibition segmental changes will be achieved.</p>	<p>5 exhibition segmental changes achieved</p>	<p>Museum of Wellington City & Sea:</p> <ol style="list-style-type: none"> 1. <i>Seddon (Telling Tales)</i> 2. <i>Cinerama (Telling Tales)</i> 3. <i>Urban Rail (Telling Tales)</i>, 4. <i>Millennium Ago</i> refreshment with an expanded display of Taonga drawn from the Paine Collection 5. Colonial Cottage Garden Interpretation (chicken experience introduced)
<p><i>Carter Observatory Commissionable Products</i> At least 1 new premium commissionable product is trialled with inbound tour operators.</p>	<p>Achieved. Three commissionable products developed for Carter Observatory:</p> <ol style="list-style-type: none"> 1. a dining package 2. a cruise ship package 3. a navigation package 	<p>Carter has achieved the following actual visitor numbers through commissionable products and tours (1 July – 31 December):</p> <ul style="list-style-type: none"> ▪ Winchester Travel – 1 tour / 6 visitors ▪ ID Tours (cruise ship) – 2 tours / 35 visitors ▪ Renaissance Tours (cruise ship) – 1 tour / 17 visitors ▪ Holiday Travel Management – 1 tour / 15 visitors <p>Five more tours involving 179 visitors are booked through until June 2011.</p> <p>Carter is working with PWT and Wellington based operators on a commissionable Wellington City Pass package that will be trialled from February.</p>
<p><i>Carter Observatory International Visitors</i> At least 30% of visitors are international tourists.</p>	<p>50% of visitors are international (front of house record)</p>	<ul style="list-style-type: none"> ▪ Significant increase is attributed to the tourism high season including cruise ship arrivals. Australia makes up 16% of arrivals, second only to locals.
<p><i>Capital E National Theatre for Children Productions</i> At least 4 theatre productions are presented.</p>	<p>On target - 3 productions presented</p>	<ol style="list-style-type: none"> 1. <i>End Game</i> 2. <i>Boxes</i> 3. <i>Farm at the End of the Road</i>
<p><i>Capital E National Theatre for Children Production Tours</i> At least 2 tours of theatre productions are completed.</p>	<p>Achieved - 2 tours completed</p>	<ol style="list-style-type: none"> 1. <i>End Game</i> tour 2. <i>Farm at the End of the Road</i>

³ Permanent exhibition changes include whole exhibition changes through to a change introducing a new element to the exhibition but building on its theme.

<p><i>Capital E National Arts Festival</i></p> <ul style="list-style-type: none"> ▪ Deliver an Arts Festival for Children in March 2011 ▪ At least 37,500 attend the Festival. 	<p>On target - Public programme: 141 tickets sold Schools Programme: 33,439 tickets booked</p>	<ul style="list-style-type: none"> ▪ Public tickets on sale for one week at 31 December. 														
<p><i>City Residents' Awareness</i> An average of 87% of residents are aware of Trust Institutions.</p> <table border="1" data-bbox="136 359 651 655"> <thead> <tr> <th>Residents' Awareness</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>87%</td> </tr> <tr> <td>Museum of Wellington</td> <td>87%</td> </tr> <tr> <td>Capital E</td> <td>87%</td> </tr> <tr> <td>Wellington Cable Car Museum</td> <td>87%</td> </tr> <tr> <td>Carter Observatory</td> <td>87%</td> </tr> <tr> <td>Average</td> <td>87%</td> </tr> </tbody> </table>	Residents' Awareness	2010-11	City Gallery Wellington	87%	Museum of Wellington	87%	Capital E	87%	Wellington Cable Car Museum	87%	Carter Observatory	87%	Average	87%	<p>Annual target</p>	
Residents' Awareness	2010-11															
City Gallery Wellington	87%															
Museum of Wellington	87%															
Capital E	87%															
Wellington Cable Car Museum	87%															
Carter Observatory	87%															
Average	87%															

Visitor Experience Strategic Priorities

Objective	Progress at 31.12.10
<i>City Gallery Wellington</i>	
Develop and implement a strategy to ensure the continuation of international exhibitions in City Gallery Wellington's programme by 30 June 2011.	<ul style="list-style-type: none"> ▪ Partnerships for international exhibition projects are currently being explored with the Museum of Contemporary Art Sydney and Museum of Old & New Tasmania.
<i>Museums Wellington – the Museum of Wellington, the Cable Car Museum, the Colonial Cottage Museum and the Plimmer's Ark Galleries.</i>	
Confirm and commence a ten-year visitor experience refreshment plan for Museums Wellington by 30 June 2011.	<ul style="list-style-type: none"> ▪ The review of the visitor experience has been completed. ▪ Museum trends locally, nationally and internationally have been researched. ▪ A refreshment plan is due with the Board in the first half of 2011-12.
<i>Capital E</i>	
<p><i>Concept Redevelopment</i></p> <p>Confirm the conceptual framework and development strategy for Capital E and achieve Council support for the project by 30 June 2011.</p>	<ul style="list-style-type: none"> ▪ A building review of Capital E has been completed. This will be considered alongside other information as part of a discussion about the Capital E concept and core offering in March 2011. ▪ The Trust will be in a position to discuss options with Council before 30 June.
<p><i>Capital E National Arts Festival</i></p> <p>Confirm the Trust's long-term position on the Festival by 30 June 2011.</p>	<ul style="list-style-type: none"> ▪ The long-term commitment to the Festival will be considered in the context of the Strategic Plan.
<i>Carter Observatory</i>	
Develop and implement a new interactive exhibition featuring rocketry and spaceflight, using the story of Wellingtonian Sir William Pickering as a starting point.	<ul style="list-style-type: none"> ▪ The new exhibition Peter Read: People's Astronomer opened at Carter in October and is proving popular. The feasibility of tour the exhibition starting is August 2011 is being considered. ▪ The Pickering Gallery and Discovery room project is underway and progressing as planned. The Pickering Gallery will host a new spaceflight exhibit inspired by the work of Sir William Pickering; the Discovery Room project will develop a room (currently used as a meeting room) into a space for younger visitors and will meet Carter's need to provide a more family friendly environment.

Heritage Collections

Outputs	Progress at 31.12.10	Comment
<p><i>Care and Management of Collections</i></p> <ul style="list-style-type: none"> ▪ Museums Wellington library is fully catalogued and accessible. ▪ All Carter Observatory artefacts are catalogued and condition reported. 	In progress	<ul style="list-style-type: none"> ▪ Cataloguing of object collection due for completion Jan 2011. Objects catalogued to date 19,696 ▪ Library cataloguing in progress ▪ Carter is currently assessing the work involved in appraising and cataloguing its collection. The task of cataloguing artefacts and condition reporting is more significant than first anticipated.
<p><i>Accessioning and cataloguing new items.</i>⁴</p> <p>All items acquired during the year are accessioned and fully catalogued.</p>	On target	<ul style="list-style-type: none"> ▪ All new objects accessioned between 1 July – 31 Dec have been catalogued
<p><i>Cataloguing Museums Wellington photographs already in the collection.</i></p> <p>At least 2,000 photographs are fully catalogued.</p>	On target	<ul style="list-style-type: none"> ▪ 1,307 photographs catalogued between 1 July – 31 Dec (12,947 photographs catalogued to date)
<p><i>Museums Wellington collection research</i></p> <p>At least 2 collection research projects supporting the visitor experience are completed and the information disseminated.</p>	On target	<ul style="list-style-type: none"> ▪ Victoria Museum Studies students completed research of collection objects for exhibition, 'Many Stories' ▪ Volunteers completed research on newly-acquired Carwell-Cook Collection for 2011 exhibition.
<p><i>Access to information about collections (Museums Wellington).</i></p> <ul style="list-style-type: none"> ▪ Information on at least 25 collection items is added and is accessible online. ▪ At least 1 public access event focused on collections in storage is achieved. 	On track to achieve both targets	<ul style="list-style-type: none"> ▪ Items to be refreshed during 2011 during Victoria University student project. ▪ Student project basis on new exhibition 'Many Stories'

⁴ This KPI applies to both Museums Wellington and the Carter Observatory.

<p><i>Access to information about collections (Carter Observatory).</i> Collection information is accessible online.</p>	<p>On target</p>	<ul style="list-style-type: none"> ▪ See earlier comment; ▪ A small number of items in the collection is accessible online.
<p><i>Plimmer's Ark Project</i> Project reduced to Plinth tank only.</p>	<p>Project reduction underway</p>	<ul style="list-style-type: none"> ▪ PEG no longer being run in Tanks 1 to 4 in preparation for removal. ▪ Costs for moving to next stage with Old Bank Arcade have been assessed.

Heritage Collections Strategic Priorities

Objective	Progress at 31.12.10
<p><i>Collection Relocation</i></p> <p>Relocate the heritage collections in storage by 30 June 2012.</p>	<ul style="list-style-type: none"> ▪ Part of the top floor of the Bond Store has been retained as an interim stage for the collection relocation and for the longer term use in the Museum of Wellington development. This includes building a wall for secure storage, the installation of storage racking and preparation of office space. In March 2011 the lease at Ngauranga will be extended by 12 months so as to allow for the final review of all objects before final acceptance or removing them from the Collection (see below). ▪ Collection development is progressing through a thorough review of the collection holdings and requirements for display as part of the Museums Wellington redevelopment project. This is to be completed by the time of the collection relocation (see above) with all items identified for disposal (deaccessioning) from the Collection following collection policy guidelines and procedures.
<p><i>Collection Development</i></p> <p>De-accession and dispose of items that do not meet the Trust's Collections Policy by the time the collections are relocated.</p>	<ul style="list-style-type: none"> ▪ See above

Organisation Effectiveness

Outputs	Progress at 31.12.10	Comment																
<p><i>Employee engagement with the Trust's vision</i> At least 80% of permanent staff agree that the Trust's vision underpins their work.</p>	Annual survey to be completed April/May 2011 and reported to the Board in June.																	
<p><i>Budget</i> Budget is achieved</p>	On target	Current income/expenditure on target – areas of risk occur in second half of the year.																
<p><i>Non Council Revenue ⁵</i> (Excluding Carter Observatory) At least 30% of total revenue is from non Council sources.</p>	31.2% year to date																	
<p><i>Non Council Revenue ⁶ (Carter Observatory)</i> At least 70% of total revenue is from non Council sources</p>	65.0% year to date	Carter Observatory non Council revenue is below budget; year to date is \$278,880 actual compared to \$322,862 budget.																
<p><i>Council subsidy per visit</i> (Excluding Carter Observatory) Council funding does not exceed \$12.00 per visit.</p>	\$12.83 year to date	Council subsidy for year to date December 2009: \$11.83																
<p><i>Council subsidy per visit (Carter Observatory)</i> Council funding does not exceed \$7.00 per visit.</p>	\$7.12 year to date	On target to achieve; includes all visitors (paying visitors, education visits and free admissions).																
<p><i>Relationship Health</i> At least 75% of survey respondents consider their relationship with the Trust to be positive.</p>	Annual survey to be completed in July 2011.																	
<p><i>Friends and Supporters</i> Membership of Trust institutions' friends and supporters is 700</p> <table border="1"> <thead> <tr> <th>Friends & Supporters</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>300</td> </tr> <tr> <td>Museums Wellington</td> <td>400</td> </tr> <tr> <td>Total</td> <td>700</td> </tr> </tbody> </table>	Friends & Supporters	2010-11	City Gallery Wellington	300	Museums Wellington	400	Total	700	<table border="1"> <thead> <tr> <th>Friends & Supporters</th> <th>2010-11</th> </tr> </thead> <tbody> <tr> <td>City Gallery Wellington</td> <td>247</td> </tr> <tr> <td>Museums Wellington</td> <td>308</td> </tr> <tr> <td>Total</td> <td>555</td> </tr> </tbody> </table>	Friends & Supporters	2010-11	City Gallery Wellington	247	Museums Wellington	308	Total	555	
Friends & Supporters	2010-11																	
City Gallery Wellington	300																	
Museums Wellington	400																	
Total	700																	
Friends & Supporters	2010-11																	
City Gallery Wellington	247																	
Museums Wellington	308																	
Total	555																	
<p><i>Carter Observatory season card holders</i> 280 season cards are sold</p>	70 season cards sold as at 31 December 166 since opening	Carter is reviewing its season card combinations and pushing sales with good results.																

⁵ 30% of total revenue excluding the occupancy grant.

⁶ Total revenue excluding an occupancy grant if it is applied.

<i>Waste reduction and recycling</i> 95% of all office waste is recycled or reused.	Annual target	
--	---------------	--

Organisational Effectiveness Strategic Priorities

Objective	Progress at 31.12.10
<p><i>Strategies to fully fund depreciation by 2012-13</i> Address the Trust's deficit financial position and achieve breakeven by 2012-13.</p>	<ul style="list-style-type: none"> ▪ Strategic Plan Outline for 2011-12 and 2012-13 in development following Review of Priorities work. Budget projections will show significant progress towards achieve breakeven by 2012-13
<p><i>Non Council Revenue at 30%</i> Build the Trust's revenue generation capability by enhancing the effectiveness of all revenue generation activities – ongoing.</p>	<ul style="list-style-type: none"> ▪ Strategic Plan will propose strategies to increase non-Council revenue.