



*new ways of seeing arts, culture, heritage & Wellington*

## **2010-11 Statement of Intent**

**Progress Report  
at 31 March 2011**

## Visitor Experience

Outputs	Progress at 31.03.11	Comment																																																																																																								
<p><i>General Attendance</i> Total visits of 683,668 are achieved.</p> <table border="1" data-bbox="113 375 699 675"> <thead> <tr> <th colspan="2">Quarterly Target to 31.03.11</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>45,000</td></tr> <tr><td>Museum of Wellington</td><td>27,700</td></tr> <tr><td>Capital E</td><td>50,000</td></tr> <tr><td>Cable Car Museum</td><td>89,000</td></tr> <tr><td>Carter Observatory</td><td>16,320</td></tr> <tr><td>Colonial Cottage Museum</td><td>940</td></tr> <tr><td>Cricket Museum</td><td>1,040</td></tr> <tr><td><b>Total</b></td><td><b>230,000</b></td></tr> </tbody> </table> <table border="1" data-bbox="113 716 699 1016"> <thead> <tr> <th colspan="2">Year to Date Target to 31.03.11</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>135,000</td></tr> <tr><td>Museum of Wellington</td><td>63,700</td></tr> <tr><td>Capital E</td><td>105,000</td></tr> <tr><td>Cable Car Museum</td><td>187,888</td></tr> <tr><td>Carter 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target due to low visitor numbers in February.</p> <p>We feel this is due to a mixture of the current economic conditions affecting a significant decline in domestic tourism, including rising fuel prices, lower disposable income and the effects of the Christchurch earthquakes. It is worth noting that the Canterbury region has been Carter's second highest domestic market up until now.</p> <p>This quarter included the Crown Lynn exhibition at <b>City Gallery</b> which was entry by admission charge.</p>
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<sup>1</sup> 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.

<b>Repeat Visitation</b>	<b>2010-11</b>
City Gallery Wellington	23%
Museum of Wellington	23%
Capital E	40%
Cable Car Museum	23%
Carter Observatory	-

<b>Repeat Visitation</b>	<b>2010-11</b>
City Gallery Wellington	64%
Museum of Wellington	26%
Capital E	59%
Cable Car Museum	27%
Carter Observatory	23%

**Carter's** result is a pleasing first year result as it continues to develop its local market following.

Outputs	Progress at 31.03.11	Comment
<p><i>Temporary Exhibitions</i><sup>2</sup> At least 25 new temporary exhibitions are presented.</p>	<p>Achieved. 27 temporary exhibitions.</p>	<p>City Gallery:</p> <ol style="list-style-type: none"> <li>1. <i>Motunei: Cerisse Palalagi</i></li> <li>2. <i>The Nita Gini Collection: Lauren Lysaght</i></li> <li>3. <i>Slowburner: Lisa Munnelly</i></li> <li>4. <i>roundabout</i><sup>o</sup></li> <li>5. <i>Vernon Ah Kee</i></li> <li>6. <i>PAY ATTENTION: Tony Albert</i></li> <li>7. <i>The Light Fantastic: Peter Trevelyan</i></li> <li>8. <i>Scenes from the Munich Diamond Disaster: Karl Fritsch</i></li> <li>9. <i>Crown Lynn: Crockery of Distinction</i></li> <li>10. <i>The Vault: Neil Pardington</i></li> <li>11. <i>The Imaginative Life and Times of Graham Percy</i></li> <li>12. <i>Two Walking: Mari Mahr</i></li> <li>13. <i>Mana Takatāpui: Taera Tāne</i></li> <li>14. <i>The Un-Sited: From the Wellington City Council City Art Collection</i></li> <li>15. <i>Square<sup>2</sup> video programme (10 video works shown)</i></li> <li>16. <i>Art in the Auditorium (9 works shown)</i></li> </ol> <p>Museum of Wellington City &amp; Sea:</p> <ol style="list-style-type: none"> <li>1. <i>Polar Night</i></li> <li>2. <i>A Friend in Need</i></li> <li>3. <i>Farmer Fred</i></li> <li>4. <i>Word Witch</i></li> <li>5. <i>Back &amp; Beyond &amp; Here</i></li> <li>6. <i>Many Objects, Many Stories</i></li> </ol> <p>Capital E:</p> <ol style="list-style-type: none"> <li>1. <i>Matariki Matukutuku Sculptures</i></li> <li>2. <i>Storylines Illustrators' Expo</i></li> <li>3. <i>Moriah School Buttons Project</i></li> <li>4. <i>A Day in the Life –Rangikura</i></li> <li>5. <i>Muka Prints Travelling Exhibition</i></li> </ol>

<sup>2</sup> 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><sup>3</sup> At least 3 exhibition segmental changes will be achieved.</p>	<p>Achieved. 6 exhibition segmental changes.</p>	<p>Museum of Wellington City &amp; Sea:</p> <ol style="list-style-type: none"> <li>1. <i>Seddon (Telling Tales)</i></li> <li>2. <i>Cinerama (Telling Tales)</i></li> <li>3. <i>Urban Rail (Telling Tales)</i>,</li> <li>4. <i>Millennium Ago</i> refreshment with an expanded display of Taonga drawn from the Paine Collection</li> <li>5. Colonial Cottage Garden Interpretation (chicken experience introduced)</li> <li>6. Albatross exhibition (<i>Wahine Disaster Gallery</i>)</li> </ol>
<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"> <li>1. a dining package</li> <li>2. a cruise ship package</li> <li>3. a navigation package</li> </ol>	<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"> <li>▪ Winchester Travel – 1 tour / 6 visitors</li> <li>▪ ID Tours (cruise ship) – 2 tours / 35 visitors</li> <li>▪ Renaissance Tours (cruise ship) – 1 tour / 17 visitors</li> <li>▪ Holiday Travel Management – 1 tour / 15 visitors</li> </ul> <p><b>Carter</b> is working with PWT and other Wellington based operators on a commissionable Wellington City Pass package that will be trialled from February.</p> <p>Tour group business is starting to come in with APT booking 66 tours of up to 25 per group, from now until the end of March 2012. We have also booked our first cruise ship business with customised evening tour offerings for three arrivals next season. This is excellent progress as we move into securing business opportunities from our foundation relationships developed earlier in the period.</p> <p>Carter is also working with PWT and Wellington based operators on a commissionable Wellington City Pass package which was trialled, but will now become a permanent offering for visitors to Wellington.</p>

<sup>3</sup> 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>Carter Observatory International Visitors</i> At least 30% of visitors are international tourists.</p>	<p>52% of visitors are international. (Front of House record)</p>	<p>At the end of April, international visitors made up 52% of our visitors with the UK (16%) and Australia (13%) being the two largest markets. We would expect this high percentage to decrease from now on as we enter the low season.</p>														
<p><i>Capital E National Theatre for Children Productions</i> At least 4 theatre productions are presented.</p>	<p>Achieved. 4 productions presented.</p>	<ol style="list-style-type: none"> <li>1. <i>End Game</i></li> <li>2. <i>Boxes</i></li> <li>3. <i>Farm at the End of the Road</i></li> <li>4. <i>Hear to See</i></li> </ol>														
<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"> <li>1. <i>End Game</i> tour</li> <li>2. <i>Farm at the End of the Road</i> tour</li> </ol>														
<p><i>Capital E National Arts Festival</i></p> <ul style="list-style-type: none"> <li>▪ Deliver an Arts Festival for Children in March 2011</li> <li>▪ At least 37,500 attend the Festival.</li> </ul>	<p>Achieved. Capital E successfully delivered the Arts Festival for Children and exceeded our audience target, delivering a programme to 42,272 people.</p>	<p>Schools – 35,666 Public – 6,606</p>														
<p><i>City Residents' Awareness</i> An average of 87% of residents are aware of Trust Institutions.</p> <table border="1" data-bbox="121 911 611 1188"> <thead> <tr> <th><b>Residents' Awareness</b></th> <th><b>2010-11</b></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><b>Average</b></td> <td><b>87%</b></td> </tr> </tbody> </table>	<b>Residents' Awareness</b>	<b>2010-11</b>	City Gallery Wellington	87%	Museum of Wellington	87%	Capital E	87%	Wellington Cable Car Museum	87%	Carter Observatory	87%	<b>Average</b>	<b>87%</b>	<p>Annual target</p>	<p>The ratepayers survey which is conducted by Council will be completed by the end of May.</p>
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## Visitor Experience Strategic Priorities

Objective	Progress at 31.03.11
<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"> <li>▪ Partnerships for international exhibition projects are currently being explored with the Museum of Contemporary Art Sydney and Museum of Old &amp; New Tasmania.</li> </ul>
<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"> <li>▪ The review of the visitor experience has been completed.</li> <li>▪ Museum trends locally, nationally and internationally have been researched.</li> <li>▪ The 2011-12 business plan and current resource changes anticipate the commencement of the refreshment of the Museum of Wellington VE.</li> <li>▪ A refreshment plan is due with the Board in the first half of 2011-12.</li> </ul>
<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"> <li>▪ A building review of Capital E has been completed and presented to Council for consideration.</li> <li>▪ The Capital E concept has been reviewed and presented to the Board for approval.</li> </ul>
<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"> <li>▪ The long-term commitment to the Festival will be confirmed through consideration and approval of the Capital E concept and core offering.</li> </ul>
<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"> <li>▪ 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. We anticipate these new exhibits being installed by 1 September this year in time for RWC2011.</li> </ul>



## Heritage Collections

Outputs	Progress at 31.03.11	Comment
<p><i>Care and Management of Collections</i></p> <ul style="list-style-type: none"> <li>▪ Museums Wellington library is fully catalogued and accessible.</li> <li>▪ All Carter Observatory artefacts are catalogued and condition reported.</li> </ul>	In progress	<ul style="list-style-type: none"> <li>▪ Cataloguing of object collection due for completion Jan 2011. Objects catalogued to date 19,696 Library cataloguing in progress</li> <li>▪ 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.</li> </ul>
<p><i>Accessioning and cataloguing new items.</i><sup>4</sup></p> <p>All items acquired during the year are accessioned and fully catalogued.</p>	On target	<ul style="list-style-type: none"> <li>▪ All new objects accessioned have been catalogued</li> </ul>
<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"> <li>▪ 1,307 photographs have been catalogued this year adding to the 12,947 photographs catalogued to date.</li> <li>▪ Photo Collection assessed by staff and by an independent reviewer to establish relevance to the Collection policy.</li> </ul>
<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>	Achieved	<ul style="list-style-type: none"> <li>▪ Victoria Museum Studies students completed research of collection objects for exhibition, '<i>Many Stories</i>'</li> <li>▪ Volunteers completed research on newly-acquired Carwell-Cook Collection for 2011 exhibition.</li> </ul>
<p><i>Access to information about collections (Museums Wellington).</i></p> <ul style="list-style-type: none"> <li>▪ Information on at least 25 collection items is added and is accessible online.</li> <li>▪ At least 1 public access event focused on collections in storage is achieved.</li> </ul>	On track to achieve both targets	<ul style="list-style-type: none"> <li>▪ Items to be refreshed during 2011 during Victoria University student project.</li> <li>▪ Student project based on new exhibition '<i>Many Stories</i>'</li> </ul>

<sup>4</sup> 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"> <li>▪ See earlier comment;</li> <li>▪ A small number of items in the collection are accessible online.</li> </ul>
<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"> <li>▪ PEG no longer being run in Tanks 1 to 4 in preparation for removal.</li> <li>▪ Costs for moving to next stage with Old Bank Arcade have been assessed.</li> </ul>

### ***Heritage Collections Strategic Priorities***

<b>Objective</b>	<b>Progress at 31.03.11</b>
<p><i>Collection Relocation</i> Relocate the heritage collections in storage by 30 June 2012.</p>	<ul style="list-style-type: none"> <li>▪ 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. The lease at Ngauranga was extended in March 2011 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).</li> <li>▪ Collection development is progressing through a thorough review of the collection holdings and requirements for display as part of the Museums Wellington VE refreshment. This is to be completed by the time the collections are relocated (see above) with all items identified for disposal from the Collection following collection policy guidelines and procedures.</li> </ul>
<p><i>Collection Development</i> 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"> <li>▪ See above</li> </ul>

## Organisation Effectiveness

Outputs	Progress at 31.03.11	Comment																
<i>Employee engagement with the Trust's vision</i> At least 80% of permanent staff agree that the Trust's vision underpins their work.	Annual survey to be completed May 2011 and reported to the Board in June.																	
<i>Budget</i> Budget is achieved	On target	Current income/expenditure on target and this is forecast to continue until the end of the year.																
<i>Non Council Revenue 5</i> (Excluding Carter Observatory) At least 30% of total revenue is from non Council sources.	33.6% year to date																	
<i>Non Council Revenue 6 (Carter Observatory)</i> At least 70% of total revenue is from non Council sources	66.2% year to date	Carter Observatory non Council revenue is below budget; year to date is \$440,638 actual compared to \$660,059 budget.																
<i>Council subsidy per visit</i> (Excluding Carter Observatory) Council funding does not exceed \$12.00 per visit.	\$11.47 year to date	On target																
<i>Council subsidy per visit (Carter Observatory)</i> Council funding does not exceed \$7.00 per visit.	\$7.11 year to date	On target to achieve; includes all visitors (paying visitors, education visits and free admissions.																
<i>Relationship Health</i> At least 75% of survey respondents consider their relationship with the Trust to be positive.	Annual survey to be completed in July 2011.																	
<i>Friends and Supporters</i> Membership of Trust institutions' friends and supporters is 700 <table border="1" data-bbox="121 992 491 1143"> <thead> <tr> <th>Friends &amp; 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" data-bbox="856 992 1226 1143"> <thead> <tr> <th>Friends &amp; 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>302</td> </tr> <tr> <td>Total</td> <td>549</td> </tr> </tbody> </table>	Friends & Supporters	2010-11	City Gallery Wellington	247	Museums Wellington	302	Total	549	
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<i>Carter Observatory season card holders</i> 280 season cards are sold	119 season cards sold this quarter; 258 sold year to date																	
<i>Waste reduction and recycling</i> 95% of all office waste is recycled or reused.	Annual target																	

<sup>5</sup> 30% of total revenue excluding the occupancy grant.

<sup>6</sup> Total revenue excluding an occupancy grant if it is applied.

## ***Organisational Effectiveness Strategic Priorities***

<b>Objective</b>	<b>Progress at 31.03.11</b>
<i>Strategies to fully fund depreciation by 2012-13</i> Address the Trust's deficit financial position and achieve breakeven by 2012-13.	<ul style="list-style-type: none"><li>▪ On target to achieve breakeven by 2012-13</li></ul>
<i>Non Council Revenue at 30%</i> Build the Trust's revenue generation capability by enhancing the effectiveness of all revenue generation activities – ongoing.	<ul style="list-style-type: none"><li>▪ Strategic Plan will propose strategies to increase non-Council revenue.</li></ul>