

# Wellington Museums Trust

## Summary Draft Business Plan Fiscal 2006-2007

### Critical Success Factors & Key Strategies

#### Capital E

##### Programmes and events

Consolidate focus of creativity, technology and performance experiences for children  
Develop national theatre programme  
Develop events programme including the Capital E National Arts Festival for children 2007  
Introduce new animation programme  
Develop partnership with WETA for event.

##### Growing Brand and Facility Profile

Lift Capital E's profile to stakeholders and Wellingtonians  
Investigate relocation of Capital E

##### Funding

Continue to develop opportunities to develop additional income to support programmes and events.

##### Management

Continue to develop the Capital E team and encourage a greater overall understanding of the Trust's activities

#### City Gallery

##### Programmes

Mount nationally significant exhibitions  
Identify new project partners  
Research and develop a major projects for NZ Festival 2008 and beyond  
Maintain broad audience visitation

##### Profile/Marketing

Continue to maintain high Gallery profile, locally and nationally and continue to build profile internationally and promote continued investigation into extension options

##### Funding

Continue to generate new income streams and maintain existing Foundation partners

##### Management

Continue to develop the Gallery team and encourage a greater understanding of Trust's overall activities

##### New initiative

Develop plan to construct extension to Gallery

#### Museum of Wellington City & Sea

##### Programmes

Mount new exhibitions supported by public programmes  
Build on museum's profile to stakeholders and Wellingtonians  
Build strategic links with local community organisations.

##### Collection

Rationalise collection in terms of Collection Management Plan to ultimately improve public access.  
Continue to use volunteers to assist with collection management.  
Commence plans to relocate collection store

##### Funding

Continue to develop new income streams. Develop options for establishing "special funds" to assist with the longer term development of the museum.

##### Management

Continue to develop the museum team and encourage a greater understanding of Trust's overall activities

#### Trust

##### Governance

Complete planning and policy development in terms of Trust and Funding Deeds and settlor expectations.  
Provide regular reporting to the WCC  
Continue to build the relationship with the principal funder.  
Comply with statutory requirements  
Review branding of Trust.  
Seek new initiatives

##### Funding

Support the facilities with fund raising initiatives

##### Management

Provide leadership and overall direction to facility Directors and Managers.  
Encourage cross facility initiatives that bring improvements to the Trust's overall operation.

##### Finance

To manage the funds of the Trust within the terms of the stated policies.

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## Key Outcomes

### Capital E

#### Programming and events

Soundhouse and ONTV programme delivered.  
Stage 3 productions at McKenzie Theatre (total 16 weeks)  
Tour 2 productions nationally  
Present three signature events on main floor  
Present three public events.  
Facilitate five community events  
Present National Arts Festival March 07  
Achieve 110,000 admissions to all Capital E programmes and events  
Visitor satisfaction 95%

#### Growing Brand and Facility Profile

Marketing Plan developed and implemented  
Database maintained  
Free media coverage for events  
Website regularly updated

#### Funding

Confirm \$260k funding from CNZ  
Theatre admissions \$298K  
\$248k sponsorship/donations achieved including national sponsor for theatre

#### Management

Identify and offer regular staff development and training opportunities  
Reporting timetables achieved  
Cross facility initiatives identified and supported

### City Gallery

#### Programmes

Mount 12 exhibitions in main galleries and 10 Hirschfeld Gallery exhibitions  
NZ Festival 2008 planning underway  
Prospect 2007 presented  
Public programmes support all exhibitions  
7,000 education students

#### Profile

High positive media profile maintained  
Strong Brand recognition maintained  
Marketing campaigns implemented  
150,000 admissions achieved  
500 members  
Visitor satisfaction 95%

#### Funding

Foundation underwrite of \$80k achieved  
Admission/Donations of \$10k achieved  
Facility hire of \$30k achieved  
Ministry of Education funding \$60k achieved

#### Management

Staff training and development identified and implemented  
Reporting timetables achieved  
Cross facility initiatives identified and supported

#### New Initiative

Extension underway.

### Museum of Wellington

#### Profile building

Three new temporary exhibitions presented.  
Winter Season of public programmes presented.  
Marketing plan implemented  
High positive media profile maintained.  
High level of unpaid media achieved recognition of name  
85,000 visitors achieved  
80,000 visitors Plimmers Ark Gallery  
6,000 school visits achieved  
600 members  
two newsletters distributed  
Visitor satisfaction 95%

#### Collection and Research

2000 volunteer hours achieved to assist this project  
Balance of archives transferred to WCC  
Planning underway to relocate collection store

#### Funding

Retail sales of \$1.17pp achieved  
Acquisition Fund promoted.  
Sponsorship/donations \$25k achieved

#### Management

Identify and offer regular staff development and training opportunities  
Reporting timetables achieved  
Cross facility initiatives identified and supported

### Trust

#### Governance

Strategic Plan reviewed  
Statement of Intent approved  
Business Plans approved and monitored  
Reports to WCC provided on time and accurate.  
Positive relationship with WCC maintained  
Unqualified audit report  
Sub Committees meet regularly  
Rebranding completed

#### Funding

Trustee support for sponsorship and partnerships implemented

#### Management

Management of Colonial Cottage Museum  
Cable Car Museum and NZ Cricket Museum undertaken  
HR policies implemented  
Risks identified and managed  
Systems reviewed and improved  
Cross facility initiatives implemented  
Business continuance plan implemented  
Legislative compliance met  
New initiatives identified  
Health & Safety policies implemented across Trust

Upgraded IT network implemented

#### Finance

Excess funds invested  
All debtors maintained within 30 days overdue

