



new ways of seeing arts, culture, heritage & Wellington

2009-10 Statement of Intent

**Progress Report
at 30 September 2009**

Collection and Knowledge Management

1	Measures 2009/10	Progress at 30.09.09	Comment
<i>Collections Relocation</i>			
<i>Collections Policy and Procedures</i>			
1.1	Collections Plan developed for the planning period inclusive of collection review targets.	Achieved	Collections Plan developed and approved by the Board in July 2009
1.2	The cataloguing of all objects is completed by 30 June 2010.	745 objects catalogued July – September 2009 Total to date 17,614	All items from Collection store, Cable Car Museum and Plimmer's Ark to be documented or deaccessioned by December 2010
1.3	At least 2,000 photographs are fully catalogued per year.	802 photographs July – September 2009 Total to date 9,073	2000 photographs to be fully catalogued, digitized and re-housed per year
<i>Collection Research and Public Access</i>			
1.4	Research plan developed and implemented.	Initial meeting held and timeframe agreed	Research Plan to be implemented by June 2010
1.5	Collection access strategy developed and implemented to include specific targets for physical and virtual collection access.	Initial meeting held and timeframe agreed	Access Strategy to be implemented by June 2010
<i>Plimmer's Ark Conservation Project</i>			
1.6	Relocation/disposal plan for recovered timbers approved by 30 June 2010.	On target	Discussion with project conservator on implications of decision and best practice on disposal to be completed by December 2009.

Visitor Experiences

2	Measures 2008/09	Progress at 30.09.09	Comment
<i>City Gallery Wellington</i>			
2.1	The Gallery is fully operational by 1 October 2009.	The Gallery was officially opened by the Mayor of Wellington 26 September	
2.2	The programme achieves public and critical acclaim as evidenced through audience data and published articles.	Public and media feedback very positive to date	
<i>Museums Wellington</i>			
2.3	Conceptual framework for Museum of Wellington VE reviewed.	On target	<ul style="list-style-type: none"> ▪ Framework discussion begun in-house. ▪ Work begun on scope and timeframe. ▪ Identifying a working party of advisors for initial meeting by December 2009. ▪ Stakeholder meeting to be held in early 2010.
2.4	The programme achieves public and critical acclaim as evidenced through audience data and published articles.	Public feedback very positive	
<i>Capital E</i>			
2.5	Council engaged about the building.	On target	<ul style="list-style-type: none"> ▪ Trust Senior Management Team to meet with Wellington City Council Building Services - 29 October
2.6	Capital E concept reviewed.	On target	<ul style="list-style-type: none"> ▪ Trust internal review meeting - 12 October ▪ Meeting with Wellington City Council Strategy and CCO managers - 27 October
<i>Visitor Experience</i>			
2.8	<p>At least 588,400 visits are achieved to Trust institutions.</p> <p>Targets at 30 Sep 09:</p> <ul style="list-style-type: none"> ▪ City Gallery Wellington 10,000 ▪ Museum of Wellington 18,000 ▪ Capital E 25,000 ▪ Cable Car Museum 40,000 ▪ Colonial Cottage 400 ▪ Cricket Museum 300 <p>Total: 93,700</p>	<p>1st Quarter target, achieved,</p> <ul style="list-style-type: none"> ▪ City Gallery Wellington 4,292 ▪ Museum of Wellington 20,783 ▪ Capital E 24,159 ▪ Cable Car Museum 45,265 ▪ Colonial Cottage 599 ▪ Cricket Museum 493 <p>Total: 95,591</p>	Capital E numbers down due to closure of OnTV Studio for four weeks after flooding

2.9	At least 10 new temporary exhibitions presented.	Annual target Seven to date	Museums Wellington: - <i>Audible Identities</i> Capital E: Rangikura School ArtCase exhibition Mt Cook School ArtCase exhibition Storylines NZ Illustrators' Exhibition City Gallery Wellington: <i>Yayoi Kusama: Mirrored Years</i> <i>Make Way: Regan Gentry Ngaahina Hohaia.</i>
2.10	At least 3 exhibition segmental changes will be achieved.	Four proposed	Planning Underway for four refreshments: <ul style="list-style-type: none"> ▪ Boer War ▪ Maritime interactive ▪ Parmir ▪ Sections of Telling Tales as loans require, Victoria University project incorporated into segmental TellingTales.
2.11	At least 33,000 visitors enjoy events annually: <ul style="list-style-type: none"> ▪ City Gallery Wellington 4,500 ▪ Museum of Wellington 3,000 ▪ Capital E 25,000 ▪ Cable Car Museum 250 ▪ Colonial Cottage 250 	Annual target 9,473 to date <ul style="list-style-type: none"> ▪ City Gallery Wellington 1,800 ▪ Museum of Wellington 2,230 ▪ Capital E 5,443 ▪ Colonial Cottage 35 	
2.12	At least 4 theatre productions are presented each year.	On target	<i>Stealing Games</i> SEASONS
2.13	At least 10 exhibitions/theatre productions are toured nationally and internationally each year.	Annual target Four underway	<ul style="list-style-type: none"> ▪ <i>War in Paradise</i> (Rotorua Museum) ▪ <i>Tale of a Dog</i> (Expressions Arts Centre, Upper Hutt) ▪ <i>Stealing Games</i> (Auckland) ▪ SEASONS (National Tour)
2.14	20% repeat visitation is achieved (City Gallery Wellington, Museum of Wellington, the Cable Car Museum and Capital E)	Annual target	
2.15	90% of visitors to all Trust institutions rate their experience as good or very good.	Annual target	
2.16	85% of residents are aware of City Gallery Wellington; Museum of Wellington; Capital E and the Cable Car Museum.	Annual target	

2.17	Develop one new charged-for visitor experience targeting the tourism market per annum.	Achieved, two developed and ready for launch	Museum of Wellington: <ul style="list-style-type: none"> ▪ Shopping Tour ▪ Maori Experience
2.18	Develop at least one new cross-institutional annual signature event that celebrates Wellington.	No progress to date	
<i>Visitor Experience Publications</i>			
2.19	At least 21 scholarly articles and/or catalogues are published.	No progress to date	
2.20	Sales targets of books/catalogues achieved.	No progress to date	
<i>Trust Education</i>			
2.21	At least 29,200 students attend curriculum-aligned education programmes at Trust institutions.	Annual target 3,944 to date	<ul style="list-style-type: none"> ▪ Museum of Wellington - 1,384 ▪ Cable Car - 48 ▪ Capital E - 2,248 (down due to 4 week closure of OnTV due to flooding) ▪ City Gallery Education programmes commence 1 October.
<i>The Trust Mark</i>			
2.22	Achieve agreed benchmark measure.	On target	Discussion at SMT and Board have helped to refine concept for further development.

Partnerships and Relationship Management

3	Measures	Progress to 30.09.09	Comment
<i>Stakeholder Relationships</i>			
3.1	Relationship Health benchmark target set and achieved in respect of all critical stakeholder relationships.	Annual target	
<i>Professional Partnerships</i>			
3.2	Relationship Health benchmark target set and achieved in respect of all critical professional partnerships.	Annual target	
3.3	Review the agreement between the Trust and the New Zealand Cricket Museum.	Annual target	Initial meeting held with NZCMT, Chair of NZCMT and New Zealand Cricket.
3.4	Reach agreement with Council regarding the governance and management of the Carter Observatory.	On target	Advice provided to Council in July – awaiting decision.
<i>Friends and Supporters</i>			
3.5	Membership of Trust institutions' friends and supporters is 700. City Gallery Wellington 300 Museum of Wellington 400	City Gallery Wellington 218 Museum of Wellington 259	City Gallery - membership drive planned for summer 09/10.
3.6	Friends group for Museums Wellington launched in November 2009	On target	To be linked to 10 th Birthday celebrations
<i>Financial Sustainability</i>			
3.7	To continue to engage Council on the importance of a mechanism to adjust the Trust's Council funding for inflation.	Annual target	One meeting held with CCO Director.
3.8	The Council subsidy does not exceed \$12.00 per visit.	Annual Target To date \$17.58	Current subsidy rate will reduce as visitation builds.

Organisation

4	Measures	Progress to 30.09.09	Comment
<i>High Performing Organisation</i>			
4.1	Benchmark system implemented for all permanent and contract staff.	On target	New APA system implemented.
4.2	Approximately 30% of total revenue is from non-Council sources.	Annual target To date 26%	
4.3	Staff retention of 90%	Achieved, 98%	
4.4	All Human Resources policies reviewed, approved and implemented by 30 June 2012	On target	Plan for 2009-10 agreed and on target to achieve
4.5	Personnel costs do not exceed 50% of total operating expenditure.	Achieved, 40%	

Environmental and Social Sustainability

5	Measures	Progress at 30.09.09	Comment
5.1	90% of all waste is recycled or reused at Trust buildings.	On target	
5.2	50% of staff walk, cycle or use public transport to get to and from work.	On target	