

Appendix 6

Carter Observatory

Objectives

Visitor Experience

Outputs	2010-11	2011-12	2012-13
General Attendance	Total visits of 48,000 are achieved.	Total visits of 77,740 are achieved.	Total visits of 79,950 are achieved.
Events	4 key events used to boost school holiday attendance.	Carter is the focal point of the Trust's Matariki celebration. 4 key events used to boost school holiday attendance.	Carter is the focal point of the Trust's Matariki celebration, and seen as a highlight of Wellington's Matariki celebrations by TNZ and PWT. 4 key events used to boost school holiday attendance.
Education	At least 3,500 students attend curriculum-aligned education programmes. Teachers engage in termly families and CPD opportunities.	At least 3,500 students attend curriculum-aligned education programmes. Teachers engage in termly families and CPD opportunities.	At least 3,500 students attend curriculum-aligned education programmes. Teachers engage in termly families and CPD opportunities.
Venue Hire	46 daytime, 6 evening bookings made.	58 daytime, 6 evening bookings made.	70 daytime, 12 evening bookings made.
Quality of visit	An average of 95% of visitors rate the quality of their experience as good or very good.	Qualmark status achieved. An average of 95% of visitors rate the quality of their experience as good or very good.	An average of 95% of visitors rate the quality of their experience as good or very good.
Repeat visitation	N/a	An average of 10% repeat visitation is achieved.	An average of 12% repeat visitation is achieved.
Temporary Exhibitions	The Pickering Room hosts 2 temporary exhibitions.	The Pickering Room hosts 2 temporary exhibitions.	The Pickering Room hosts 2 temporary exhibitions.
City Residents' Awareness	An average of 87% of residents are aware of Trust institutions.	An average of 90% of residents are aware of Trust institutions.	An average of 92% of residents are aware of Trust institutions.
Permanent Exhibition Changes	N/a	N/a	N/a

Heritage Collections

Outputs	2010-11	2011-12	2012-13
Care and Management of Collections	Artefacts catalogued and condition reported.	50% of books catalogued and condition reported.	50% of books catalogued and condition reported.
Accessioning and cataloguing new items	All items acquired during the year are accessioned and appropriately catalogued.	All items acquired during the year are accessioned and appropriately catalogued.	All items acquired during the year are accessioned and appropriately catalogued.
Access to information about collections.	Information on collection items is	Information on collection items is	Information on collection items is

	available online via ehive. Artefacts are actively incorporated into education and public programming.	available online via ehive. Artefacts are actively incorporated into education and public programming.	available online via ehive. Artefacts are actively incorporated into education and public programming.
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Organisation Effectiveness

Outputs	2010-11	2011-12	2012-13
Budget	Budget is achieved.	Budget is achieved.	Budget is achieved.
Non Council Revenue	At least 70% of total revenue is from non Council sources.	At least 75% of total revenue is from non Council sources.	At least 80% of total revenue is from non Council sources.
Council subsidy per visit	Council funding does not exceed \$7 per visit.	Council funding does not exceed \$5 per visit.	Council funding does not exceed \$4 per visit.
Product Additions	Carter's 5 year strategic development plan completed. Trust is reconstituted. New trustees are in place.	Fundraising strategy is completed and launch with ownership by Trustees.	Fundraising targets according to strategy are met.
Employee engagement with the Trust	At least 80% of permanent staff agree that the Trust's vision underpins their work.	At least 85% of permanent staff agree that the Trust's vision underpins their work.	At least 90% of permanent staff agree that the Trust's vision underpins their work.
Waste reduction and recycling	95% of all office waste is recycled or reused.	98% of all office waste is recycled or reused.	98% of all office waste is recycled or reused.
Season card holders	280 season cards are bought.	500 season cards are bought/ renewed.	450 season cards are bought/ renewed.
Media profile and credibility	Carter-related space stories are released monthly, with pick up by a range of media. Carter proactively provides media 'experts' on NZ space matters.	Carter-related space stories are released monthly, with pick up by a range of media. Carter is approached regularly to provide media 'experts' on NZ space matters.	Carter-related space stories are released monthly, with pick up by a range of media. Carter is seen by the media as NZ's foremost source of information on space.
Pan- Trust effectiveness	Carter identifies any/all opportunities to share best practice and leverage off Trust efficiencies. Carter staff integrate fully into the wider Trust team.	Carter works cooperatively with other Trust organisations to realise joint initiatives and programming opportunities.	Carter works cooperatively with other Trust organisations to realise joint initiatives and programming opportunities.
Commissionable Products	Carter joins PWT IMG and trials 1 premium commissionable product with inbound tour operators.	Carter actively markets a premium commissionable product with inbound tour operators. Package uptake by at least 2 tour operators. International visitor targets met.	Carter actively markets a premium commissionable product with inbound tour operators. Package uptake by at least 4 operators. International visitor targets met.
Employee retention	Carter's employee retention rate matches the rest of WMT.	Carter's employee retention rate matches the rest of WMT.	Carter's employee retention rate matches the rest of WMT.