



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

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

**Progress Report  
at 30 September 2010**

## Visitor Experience

Outputs	Progress at 30.09.10	Comment																																				
<p><i>General Attendance</i> Total visits of 683,668 are achieved.</p> <table border="1" data-bbox="118 308 745 622"> <thead> <tr> <th colspan="2">Quarterly Target to 30.09.10</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>25,000</td></tr> <tr><td>Cable Car Museum</td><td>40,000</td></tr> <tr><td>Carter Observatory</td><td>9,600</td></tr> <tr><td>Colonial Cottage Museum</td><td>400</td></tr> <tr><td>Cricket Museum</td><td>300</td></tr> <tr><td><b>Total</b></td><td><b>138,300</b></td></tr> </tbody> </table>	Quarterly Target to 30.09.10		City Gallery Wellington	45,000	Museum of Wellington	18,000	Capital E	25,000	Cable Car Museum	40,000	Carter Observatory	9,600	Colonial Cottage Museum	400	Cricket Museum	300	<b>Total</b>	<b>138,300</b>	<table border="1" data-bbox="790 308 1417 622"> <thead> <tr> <th colspan="2">Quarterly Result to 30.09.10</th> </tr> </thead> <tbody> <tr><td>City Gallery Wellington</td><td>35,116</td></tr> <tr><td>Museum of Wellington</td><td>22,587</td></tr> <tr><td>Capital E</td><td>21,681</td></tr> <tr><td>Cable Car Museum</td><td>37,233</td></tr> <tr><td>Carter Observatory</td><td>11,277</td></tr> <tr><td>Colonial Cottage Museum</td><td>559</td></tr> <tr><td>Cricket Museum</td><td>565</td></tr> <tr><td><b>Total</b></td><td><b>129,018</b></td></tr> </tbody> </table>	Quarterly Result to 30.09.10		City Gallery Wellington	35,116	Museum of Wellington	22,587	Capital E	21,681	Cable Car Museum	37,233	Carter Observatory	11,277	Colonial Cottage Museum	559	Cricket Museum	565	<b>Total</b>	<b>129,018</b>	
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<p><i>Quality of Visit</i><sup>1</sup> 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><b>Average</b></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%	<b>Average</b>	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>85%</td> </tr> <tr> <td>Museum of Wellington</td> <td>96%</td> </tr> <tr> <td>Capital E</td> <td>94%</td> </tr> <tr> <td>Cable Car Museum</td> <td>89%</td> </tr> <tr> <td>Carter Observatory – Visitor Book</td> <td>99.5%</td> </tr> <tr> <td>Get Smart</td> <td>88%</td> </tr> <tr> <td>Colonial Cottage Museum</td> <td>100%</td> </tr> <tr> <td><b>Average</b></td> <td>%</td> </tr> </tbody> </table>	Quality of the Visitor Experience	2010-11	City Gallery Wellington	85%	Museum of Wellington	96%	Capital E	94%	Cable Car Museum	89%	Carter Observatory – Visitor Book	99.5%	Get Smart	88%	Colonial Cottage Museum	100%	<b>Average</b>	%	<p>Carter has provided results from two sources. Get Smart is a post visit online evaluation tool and likely to provide a more accurate assessment than the visitors book. Both systems will operate until the Get Smart trial has been completed.</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.

<b>Outputs</b>	<b>Progress at 30.09.10</b>	<b>Comment</b>
<p><i>Temporary Exhibitions</i><sup>2</sup> At least 25 new temporary exhibitions are presented.</p>	<p>On target – 11 temporary exhibitions presented</p>	<p>Museum of Wellington (4) - <i>Polar Night, A friend in Need, Farmer Fred, Word Witch</i></p> <p>City Gallery (7) - <i>The Nita Gini Collection: Lauren Lysaght, HYPHEN: Lisa Munnelly, roundabout, - Vernon Ah Kee, Peter Trevelyan: The Light Fantastic, Square<sup>2</sup> video programme (3 video works shown), Art in the auditorium (3 works shown)</i></p>
<p><i>Permanent Exhibition changes</i><sup>3</sup> At least 3 exhibition segmental changes will be achieved.</p>	<p>Achieved – 4 permanent exhibition changes</p>	<p>Museum of Wellington - Seddon table, Cinerama sign, and the model train (<i>Telling Tales</i>). <i>Millennium Ago</i> refresh</p>
<p><i>Carter Observatory Commissionable Products</i> At least 1 new premium commissionable product is trialled with inbound tour operators.</p>	<p>Achieved - 3 commissionable products developed:</p> <ul style="list-style-type: none"> <li>▪ a dining package</li> <li>▪ a cruise ship package</li> <li>▪ a navigation package</li> </ul> <p>The following inbound tour business has been secured for this season:</p> <ul style="list-style-type: none"> <li>▪ Grand Pacific Tours, Australia – 1 astronomy group (June 20100) and optional FIT tour options with cable car</li> <li>▪ ID Tours – 2 cruise ship arrivals (4 x 40 pax tours)</li> <li>▪ Renaissance Tours – 3 cruise arrivals (3 dates, 2 x 60 pax each)</li> </ul>	<p>Carter is also looking at joint product packaging with other Wellington based operators. These will need to be commissionable from between 10% (local market) to 30% (international marketplace).</p>
<p><i>Carter Observatory International Visitors</i> At least 30% of visitors are international tourists.</p>	<p>On target – 23%</p>	<p>This relates to Carter's 'lower' season; the number of international visitors is expected to increase significantly in the next two quarters.</p>

<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.

<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>Capital E National Theatre for Children Productions</i> At least 4 theatre productions are presented.</p>	<p>On target - 3 productions presented</p>	<p><i>End Game, Boxes, Farm at the End of the Road</i></p>														
<p><i>Capital E National Theatre for Children Production Tours</i> At least 2 tours of theatre productions are completed.</p>	<p>On target – 1 tour completed</p>	<p><i>End Game</i> tour complete and <i>Farm at the End of the Road</i> will be completed 3 November 2010.</p>														
<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>Detailed planning underway.</p>															
<p><i>City Residents' Awareness</i> An average of 87% of residents are aware of Trust Institutions.</p> <table border="1" data-bbox="129 528 651 826"> <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>	
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## Visitor Experience Strategic Priorities

Objective	Progress at 30.09.10
<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"> <li>▪ Strategy in development: currently in scoping phase</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>▪ MOW refurbishment review presented to Board in June 2010.</li> <li>▪ MOW refreshment plan in development.</li> <li>▪ Cable Car Museum refurbishment plan in draft form.</li> <li>▪ Cottage refurbishment plan not commenced – awaiting Collection documentation/ appraisal.</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 draft review of the building is nearing completion.</li> <li>▪ Historic audience feedback data has been collated.</li> <li>▪ Programmes have been assessed against RoP criteria.</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>▪ To be considered in the context of the Review of Priorities process.</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>▪ This exhibition will open in September 2011, in time for the Rugby World Cup.</li> <li>▪ The project is being managed by the Wellington City Council.</li> <li>▪ Post occupancy review will inform developments.</li> </ul>

## Heritage Collections

Outputs	Progress at 30.9.10	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>	On target	<p>Cataloguing of object and library collection on track for December 2010 deadline. Total objects catalogued to date – 19,444</p> <p>Carter work underway.</p>
<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	554 objects were accessioned and fully catalogued between 1 July and 30 September.
<p><i>Cataloguing Museums Wellington photographs already in the collection.</i></p> <p>At least 2,000 photographs are fully catalogued.</p>	On target	<p>Total photographs catalogued to date – 11,833</p> <p>Total photographs catalogued 1 July to 30 Sept. - 677</p>
<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"> <li>▪ Victoria University Museum Studies students researching collections for exhibition.</li> <li>▪ Volunteer researching Carwell Cooke Collection background for exhibition in 2011.</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 target	<p>Currently have 269 items on line at NZMUSEUMS. Items due for refreshment during Student WHESA project.</p> <p>Student WHESA project research to be exhibited with objects.</p>
<p><i>Access to information about collections (Carter Observatory).</i></p> <p>Collection information is accessible online.</p>	On target - a small number of objects are accessible online	
<p><i>Plimmer's Ark Project</i></p> <p>Project reduced to Plinth tank only.</p>	No progress to date.	

<sup>4</sup> This KPI applies to both Museums Wellington and the Carter Observatory.

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

<b>Objective</b>	<b>Progress at 30.09.10</b>
<i>Collection Relocation</i> Relocate the heritage collections in storage by 30 June 2012.	<ul style="list-style-type: none"><li>▪ Relocation of heritage items on track. Top floor of Bond Store currently being used to assess smaller items.</li><li>▪ New storage for larger items to be sourced by July 2011.</li></ul>
<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.	De-accession of non relevant items on track. Items to be identified, de-accessioned and removed by the time collections are relocated.



## Organisation Effectiveness

Outputs	Progress at 30.09.10	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 target. A survey will be conducted in May 2011.																	
<i>Budget</i> Budget is achieved	The surplus to 30 September 2010 of \$59,000 which compares to a budgeted surplus of \$80,000.	Timing variance.																
<i>Non Council Revenue <sup>5</sup></i> <i>(Excluding Carter Observatory)</i> At least 30% of total revenue is from non Council sources.	Achieved – 33% to date																	
<i>Non Council Revenue <sup>6</sup> (Carter Observatory)</i> At least 70% of total revenue is from non Council sources	On target – 65%	Low season.																
<i>Council subsidy per visit</i> <i>(Excluding Carter Observatory)</i> Council funding does not exceed \$12.00 per visit.	\$15.51 Quarterly target \$14.15	This will reduce as the year progresses.																
<i>Council subsidy per visit (Carter Observatory)</i> Council funding does not exceed \$7.00 per visit.	Achieved - \$6.65																	
<i>Relationship Health</i> At least 75% of survey respondents consider their relationship with the Trust to be positive.	71.4% - stakeholder survey conducted in August 2010 a further survey will be conducted July 2011.																	
<i>Friends and Supporters</i> Memberships of Trust institutions' friends and supporters is 700																		
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<i>Carter Observatory season card holders</i> 280 season cards are sold	On target – 119 season card holders																	
<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

Objective	Progress at 30.09.10
<p><i>Strategies to fully fund depreciation by 2012-13</i></p> <p>Address the Trust's deficit financial position and achieve breakeven by 2012-13.</p>	<p>Review of Priorities is intended to address these issues.</p>
<p><i>Non Council Revenue at 30%</i></p> <p>Build the Trust's revenue generation capability by enhancing the effectiveness of all revenue generation activities – ongoing.</p>	<ul style="list-style-type: none"> <li>▪ Commercial revenue strategy in place and will be reviewed regularly;</li> <li>▪ Review of Priorities will influence commercial revenue strategy</li> <li>▪ Immediate objective is to ensure 2010-11 target is achieved</li> </ul>
<p><i>Carter Observatory</i></p> <p>Complete the transfer and integration of the Carter Observatory from the Wellington City Council to the Trust by 30 June 2010 and optimise the Carter's development as a highly successful visitor experience within the Trust.</p>	<ul style="list-style-type: none"> <li>▪ Transfer currently covered by MoU with Council pending the development and agreement of Transfer Agreement.</li> <li>▪ Staff all on Trust IEAs and will be part of APA system.</li> <li>▪ Post occupancy review underway.</li> <li>▪ Rocketry exhibition in development.</li> <li>▪ Additional interactive elements in development.</li> <li>▪ Collaborative opportunities being explored.</li> <li>▪ Tourism focus highly developed.</li> <li>▪ Very popular with education sector.</li> </ul>