

# **Te Manawa**

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**art science history** PALMERSTON NORTH

**TE MANAWA MUSEUMS TRUST**

**SIX MONTH REPORT: JULY - DECEMBER 2017**

**Goals:**

- To maintain, clarify, expand and diversify partnerships and relationships
- To clarify and develop the Te Manawa programmes and approach in response to better understand the communities
- To professionally manage and maintain all Te Manawa assets
- To consolidate and build the separate and collective capability of staff, governance and core stakeholders
- To maintain, grow and diversify revenues sources

	2017/2018 Budget	Status	Result	Comments
<b>Te Manawa Experience</b>				
Number of visits to TM	172,000	On track	Q2:105,536 (82,279 visits in person, Total e-visits 23,257) against a target of 86,000  (2016/2017: – full year-175,853 visits in person, 57,732 e-visits. Full year target was 170,000)	123% Achieved
Number of visits to TM exhibitions at other venues	100,000	On track	Q2: 82,532  (2016/2017: Not Achieved 74,214)	<i>Sunlight:</i> <ul style="list-style-type: none"> <li>• MOTAT 76,127</li> </ul> <i>Mirror Magic:</i> <ul style="list-style-type: none"> <li>• Expressions 6,405</li> </ul> <i>Topp Twins</i> – 3 Confirmed bookings – National Library opens 26 <sup>th</sup> March 2018-Oct 2018.  <i>Sunlight</i> - Canterbury Museum opens 16 <sup>th</sup> March 2018
On line reach	160,000	Achieved	To end of Q2: 291,794 (including e-visits). Target of 160,000 exceeded  (2016/2017: 581,129)	
Total visits to TM Experience	432,000	Achieved	To end of Q2: 456,605. Target of 432,000 exceeded  (2016/2017: Total- 831,196)	
<b>Financial</b>				
Third party revenue	\$577k	On track	\$ 276.30k for the quarter to date versus a budget of \$294.20k (excludes revenue from donated collection assets)  (2016/2017: achieved \$972k versus budget \$546k)	Year-end forecast of \$674.k versus a target of \$577k  (2016/2017: \$8k actual revenue from donated collection assets compared to \$25k budget)

Satisfaction				
Visitor satisfaction (TM surveys)	>96%	On Track	98% as at December 2017 (Good/Very Good/Excellent) (2016/2017: YTD 96.3% )	
Community satisfaction (PNCC Communitrak survey)	>85%		Undertaken biennially (2016/2017: not achieved 84% (+/- 5%)	

**1. To maintain, clarify, expand and diversify partnerships and relationships**

Planned Activities	2017/2018	Status	Result	Comments
Develop a Te Manawa relationship strategy and plan - including social, cultural, economic and environmental sectors	Review of strategic partnerships is undertaken	On track	Ongoing. Relationships to be reviewed this financial year include: Palmerston North Hospital David Warnock Medical Museum, Palmerston North Philatelic Society, Central Robotics Trust, IHC Foundation, NZ Red Cross (2016/2017: Not achieved)	
	Opportunities to reaffirm, reframe and develop partnerships are identified and planned for	On track	Ongoing. See above. As relationships are reviewed opportunities to identify/reframe focus areas and activities are agreed and acted on  (2016/2017: Not measured)	
Develop and progress prioritised partnerships & relationships	1 new prioritised partnership is identified and developed	On track	An initial meeting has been completed with PN Environmental Trust. Negotiations have been entered into.  (2016/2017: Achieved)	
	1 international partnership confirmed and 2 further options identified	On track	Natural History Museum, British Museum, Tokyo National Museum (2016/2017: Not measured)	
Consolidate and increase the value of Te Manawa to Palmerston North City, Manawatū and wider region	Develop concept for a collaborative project with Council	On track	The concept for TM2025 is under development	
	Contribute to achievement of education outcomes for the wider region through learning programmes	On track	Learning Reference Group now formed. First meeting scheduled for 22 February 2018.  First Gateway student allocated for the Jul-Dec period support a Palmerston North Boy's High School student in his Tourism studies	

Consolidate and expand Rangitāne and other iwi partnerships and relationships across social, cultural, economic and environmental sectors	Review the partnership document with Rangitāne and assess against joint goals identified in the document	Achieved	Document signed by Rangitane	Tangata whenua representatives to be renewed/elected  Other iwi support to be given at hui a iwi in Feb 2018
	Undertake a research project to assess measurable impacts of Te Manawa activities on Māori	In progress	Discussions around research under way	UCOL Internship
Maintain and expand the value of Te Manawa to educational agencies and vice versa including LEOTC (learning and education outside the classroom), Massey University, UCOL (Universal College of Learning), Te Wānanga o Aotearoa, Kura Kaupapa Māori, IPU New Zealand (Institute of the Pacific United New Zealand) schools, Kohanga, pre-schools etc.	Compliance with Ministry of Education LEOTC contractual agreement (with additional outputs reported in all key activities).	Not achieved to date	<p>41% of total visits for the period Jul-Dec 2017 (current period) were achieved. (Original Target 8,400) This period is the final period of the existing contract with LEOTC.</p> <p>Required visit numbers for this period were not met. However, overall quality of service delivery improved. We also exceeded targeted visit numbers in a cohort where this previously was a challenge. New collaborative pilot programmes with NZQA, Talent Central, and UCOL are under way. We developed new programme content. We scaffolded future learning opportunities through programmes targeted at the early childhood sector. We also delivered learning programmes and visits that, while not meeting the strict criteria to count for LEOTC were nevertheless regarded as valuable by schools. We have made excellent progress addressing previously highlighted issues.</p> <p>LEOTC delivery from 1 January 2018 is to be covered by new contract arrangements. The target for the period (1 Jan – 31 Dec 2018) is 3000 visits in the subjects of Science, Technology and Maths.</p> <p>(2016/2017: Delivery target not achieved (6,149 versus target of 8,500. All other</p>	

			service quality targets were achieved)	
	Apply for new LEOTC contract with Ministry of Education	On track	To be tendered for in May 2018. Subjects to be tendered for are Arts, Health and Physical Education (subject to confirmation)	
	Develop new learning hub concept	On track	Foundation framework is being established in conjunction with Learning Reference Group and establishing further networks. Learning brochure being developed to support the development of further relationships and gain stakeholder feedback for implementation phase	

**2. To clarify and develop the Te Manawa programme offer and approach in response to better understanding the communities**

Planning Activities	2017/2018	Status	Result	Comments
Better understand the needs, preferences and values of communities	Develop effective mechanisms for visitor survey and feedback	In progress		Website development and use of technology (I pads) being implemented.
	Develop process for communities to be included in project development and review	On track	Process for exhibition development underway	
Ensure the Te Manawa story/brand is strategic and clear, and is effectively communicated and promoted	The 'Te Manawa Story' is featured in digital media, on 3 front-page stories in the local print media, 2 national print media stories and 1 prime time TV story	On track	(2016/2017: Achieved)	TM2025 project <ul style="list-style-type: none"> <li>• Front cover Manawatu Standard 15 Aug</li> <li>• Featured on Stuff, 15 Aug</li> <li>• Topp Twins exhibition confirmed for National Library has national attention with PM and Helen Clarke in attendance</li> </ul>
	Exhibitions, programmes and activities embrace the 'Te Manawa story'	Achieved	<ul style="list-style-type: none"> <li>• Super Nova exhibition of new collection acquisitions opened 1 July 2017</li> <li>• Golden Dreams exhibition celebrating 40 years of the art gallery opened 13 July</li> <li>• Summer Haze exhibition of summer-themed art works from the collection opened 1 December 2017</li> <li>• Display of toys and games from the collection opened November 2017, and these were imaged and reproduced in Te Manawa 2018 calendar</li> </ul> <p>Strategic frameworks for 'Museum in a Box' and 'NOA' have been finalised. Business Development Plans are being developed for these programmes. New activity and learning programmes for Toddlers are working well.</p>	

			Discussions regarding an increase in science based programming have continued, and have resulted in the planned introduction of after school science and technology programmes, scheduled for February 2018.	
Review and replenish long term galleries to increase physical and virtual access to collections	Refresh Journeys Manawatū exhibition	On track	To be staged in June 2018	
	Santa's Cave concept development and plan for centenary programme completed	On track	Project details still being reviewed (2016/2017: Not measured)	Fundraising for the project has started and will proceed apace in January 2018
	A semi-permanent exhibition for Gallery 1 in Art Gallery developed and delivered	Achieved	Golden Dreams was created for the 40 year anniversary of the Art Gallery	The exhibition was completed and presented (but shown in Gallery 4 as this better suited the exhibition)
	Social Space installed – Gallery 3 in Art Gallery	Deferred	Moved to following financial year (2016/2017: Not measured)	Some more testing to be done on the Social Space concept to assist with work towards TM2025
	Concept development and planning for redevelopment of history, Tangata Whenua, and natural environment exhibitions completed in relation to seismic strengthening works	On track	Concept around seismic strengthening broadened to include TM2025	
Develop a range of innovative experience products (including exhibition, virtual, online, events, education etc) that ensure the focused and strategic use and activation of the Te Manawa collections	Develop one collections online theme that reflects the distinctive characteristics of our community	On track	Working with the Te Manawa Museum Society to develop a childhood in the Manawatu theme	Childhood in the Manawatu – toys and games photographed
	Develop a touring exhibition concept that embraces the unique Te Manawa story	Achieved	<i>Topp Twins</i>	<i>Topp Twins</i> has 4 confirmed venues plus a number of others showing interest. First tour launch at National Library Wellington in April 2018

	Develop the 'Museum shop' concept so that the shopping experience is integral to the total visitor experience and shop product responds to Te Manawa programmes and collections	In progress	The shop product development is being staged with unique Te Manawa products developed and on sale in Nov/ Dec 2017	Unique product developed and marketed in Nov/ Dec 2017 for the Santa's Cave exhibition centenary
	Business case on the viability and sustainability of a Rangitāne Cultural Centre completed (pending funding of that process)	In progress	Initial work has been completed	Business case and fund sourcing to be instigated in 2018
	A minimum of 21,000 visitors participate in activities during the year	On track	12,617 of a targeted 22,000 visits have been achieved.	The quarter has been a busy one for events, the highlights of which included the Haunted Museum, the Art Gallery 40 <sup>th</sup> Anniversary Celebrations, and Envirofest.
	Deliver 3 co-created activities with community partners	Achieved	<ol style="list-style-type: none"> <li>1. Te Manawa Art Society 40<sup>th</sup> Anniversary Celebration Weekend (October 2017)</li> <li>2. S+ART Transforming – Spring Camp, in conjunction with S+ART Trust (October 2017)</li> <li>3. MALGRA 40 year anniversary activities (October 2017)</li> <li>4. Local History Week, in conjunction with Palmerston North City Library (November 2017)</li> </ol>	

<b>3. To professionally manage and maintain all Te Manawa assets</b>				
<b>Planning Activities</b>	<b>2017/2018</b>	<b>Status</b>	<b>Result</b>	<b>Comments</b>
Ensure appropriate collection development, management and research standards are achieved and maintained	All items are acquired in accordance with Te Manawa policy and processes	On track	No exceptions noted  (2016/2017: Achieved)	
	Quality of care and preservation of collections in Te Manawa's care demonstrated by no irreparable losses or damages caused as a result of handling by staff, and minimal (<5) cases of irreparable damage occurring as a result of public access	On track	No incidents in respect of Te Manawa collection items.  (2016/2017: Achieved - No incidents recorded)	One loaned item – whariki was borrowed by lender for a tangi and it was damaged whilst with the lender (i.e. item not belonging to TM)
	Art collections are revalued for market and insurance purposes	Q3	Art+Object contacted to perform the revaluation in March 2018.	
Develop and manage the facilities in a way that optimises community connection, creativity, access, safety and use while meeting mandatory standards	Maximise the creative opportunities made available as a result of required seismic strengthening	On track	TM2025 provides opportunities	
	Refurbish Wilkins Theatre	Achieved	Refurbishment completed in December 17  (2016/2017: Not measured)	This was carried out in order to be able to better hire out our spaces and present contemporary thinking, and consisted of paint, curtains and carpet.
Plan and implement collections movements in line with seismic strengthening of collections storage areas	Project Plan indicating movements, resources and costs completed with PNCC staff, including analysis of off-site storage requirements, and approved by PNCC	In progress	To be considered as part of TM2025  (2016/2017: Not measured)	Some work programmed to ensure safety of collections in a seismic event
Upgrade art gallery	Fundraising strategy developed	In progress	To be considered as part of TM2025  (2016/2017: Not Achieved)	Some upgrades planned to freshen up the art gallery and some works may be necessary. The art gallery may be shut for a few months in order to tend to this.

**4. To consolidate and build the separate and collective 4. To consolidate and build the separate and collective capability of staff, governance and core stakeholders**

	2017/2018	Status	Result	Comments
Build staff capability to deliver and build the value of the Te Manawa model	Knowledge, skills and attributes required to implement the Te Manawa vision are identified. Staff development needs are reviewed. Staff development plans are in place.	On track	Staff development plans are in place for most staff	
Enhance bicultural practices across all activities	Te Manawa provides Treaty of Waitangi training programme	Q3	To be programmed	May 2018
	Staff attend bicultural development training and one other key training	On track	Te Reo Māori training is provided. Opportunities to attend powhiri are frequent	Ongoing. Some staff are having one on one lessons as well as group lessons.
Consolidate and build the value of Te Manawa to the kindred Societies and volunteer base	Develop a unified 'Friends' concept that ties in with a Te Manawa volunteer programme	To be reassessed	To consider in line with TM2025	
	Review volunteer involvement at Te Manawa and create one innovative method of volunteer engagement	On track	Practicum placement for a UCOL Business Studies student to evaluate Volunteer Management systems confirmed for the second half of 2018.  Regular volunteer newsletters are being sent out. We currently have 52 volunteers, 30 of whom have been active volunteers during the past 12 months	

**5. To maintain, grow and diversify the revenue sources**

Planning Activities	2017/2018	Status	Result	Comments
Develop and implement a fundraising strategy that secures ongoing funding for Te Manawa activities	Review fundraising strategy	On track	Current strategy under review and new strategy being developed to align with TM2025  (2016/2017: Achieved)	
Ensure fundraising and sponsor-partnership are integrated into operational planning and priorities	1 sponsor of single project moved to being multiple project partnership	In progress	Negotiations have been initiated with a commercial partner in relation to the provision of hardware for a mobile robotics suite.  (2016/2017: Achieved)	
	Sponsorship and fundraising budgets are met	On track	(2016/2017: Achieved actual \$229k versus budget \$100k)	\$336,700 has been secured to date versus a <b>year end</b> target of \$377k  Includes: - \$175k from CET on 22 <sup>nd</sup> Dec 2017 for the security system upgrade ( <b>not included in 6 month budget report as funds secured, but not yet received</b> ) - \$32,700 Lotteries Grant for Topp Twins crating
	Sponsorship and fundraising revenue is secured across a range of activities including exhibitions, events and capital expenditure	Achieved	(2016/2017: Achieved)	\$150 - J.L.T (Insurance brokers) – for Santa cave \$20k - UCOL sponsorship as per M.O.U \$10k - sponsorship from Computer Care for Cosmodome \$32,700k - from Lotteries for Topp twins Crating  \$175k - Central Energy Trust for CCTV system upgrade