



**M O T A T**

# ANNUAL PLAN

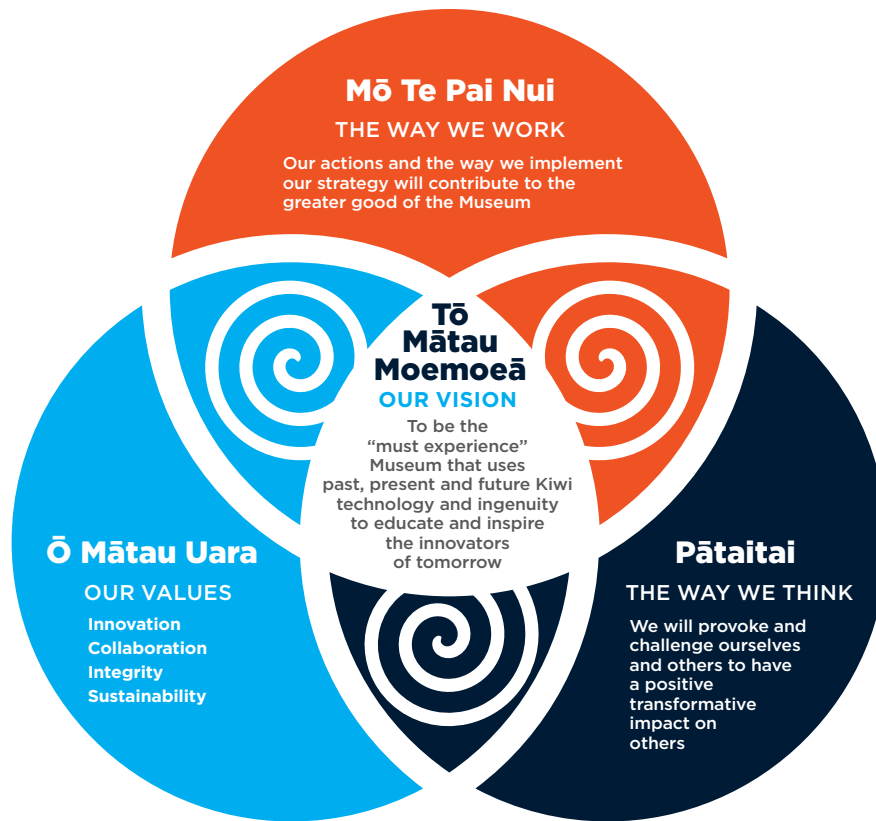
2021 - 2022

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# TŌ MĀTAU MOEMOEĀ

## OUR VISION



# Ō MĀTAU UARA

## OUR VALUES

<b>INNOVATION</b>	We will be courageous and try new things
<b>COLLABORATION</b>	We will work as a team that respects and supports others
<b>INTEGRITY</b>	We will act ethically and with respect and transparency
<b>SUSTAINABILITY</b>	We will foster knowledge and promote technology that is beneficial to our community and environment

# CHAIR AND CHIEF EXECUTIVE OVERVIEW

**This is the third Annual Plan under our revised and extended Strategy which covers 2019 to 2029. Our Vision is to use past, present and future Kiwi technology and ingenuity to educate and inspire the next generation of innovators. Our nation has a rich history of technological innovation and ingenuity, originating with tangata whenua who used cutting edge waka to sail across the Pacific to Aotearoa, and used their ingenuity to adapt their technology and skills to thrive in their new home.**

Our approach is reflected in the Māori proverb “Kia whakatōmuri te haere whakamua” [*My past is my present is my future, I walk backwards into the future with my eyes fixed on my past*] which encourages us to use the past, in our case Kiwi technology, innovation and ingenuity, to guide our future. We believe that this approach encourages creativity, creates opportunity, improves community and individual wellbeing and builds the mana of our people.

In preparing this Annual Plan we have tried to estimate what our visitor numbers, revenue and other outcomes will be, but it is difficult to predict what the ongoing impact of Covid-19 will be on Auckland, the Museum and the rest of the country going forward.

After reviewing our current position, we have decided to seek a levy of \$15,635,107, which is 5% more than 2020-2021. This increase takes into account the projects and other initiatives that we had to postpone in order to reduce our original levy request in 2020-2021 by 13.8% and 5.8% less than the previous year (i.e. 2019-2020) in order to proactively assist the Auckland Council address the detrimental impact that Covid-19 was having on the Council's finances. We did this by:

- Delaying until 2022-2023 the refurbishment of Building 5 and the installation of the SciTech Centre.
- Freezing our salaries and restricting recruitment to essential personnel.
- Limiting progress of Approach 2 Projects in 2020-2021 to:
  - The car park and cycleway at our Meola Road site (MOTAT2), which will be progressed in 2020-2021 and completed in 2021-2022.
  - The upgrade of our café at our Great North Road site (MOTAT1) which will be completed in 2020-2021.

There are certain projects we postponed which cannot be delayed any longer. In particular:

- The roof of Building 5 has come to the end of its life and replacing it will require building closure. When it reopens, it will be home to the SciTech Centre, an educational and inspiring science, technology and innovation experience at the heart of MOTAT1.
- The increased cost of maintaining aging buildings and infrastructure and dealing with the subsidence and other issues associated with buildings located on a closed landfill site (i.e. our



MOTAT2/Meola Road site). These costs are in line with our updated Asset Management Plan that was shared with Auckland Unlimited earlier this year.

- A ride on one of our historic trams is one of the most popular highlights of a visit to MOTAT. The tram infrastructure needs upgrading, and in the 2020-2021 year and beyond we are investing in the tramway to ensure this experience is maintained for future generations. This is a significant undertaking and requires specialist services from outside New Zealand.

We urgently need to replace the storage and workshop buildings at MOTAT2, referred to as Shed Alley, which are well past useful life but house collection items and provide essential workshop space where collection objects are maintained to be operated. In the absence of funding for this section of our MOTAT Athfield Masterplan, we will progressively renew these buildings with fit-for-purpose replacements which will also allow visitors to engage with the collection items stored, maintained or restored inside them.

While some of these costs may be incorporated in Auckland Council's Long-term Plan (LTP) there is no guarantee that will happen, and we must take a conservative and prudent approach to MOTAT's financial and other needs.

Our investment in digital engagement continues to increase. Embedding digital within exhibitions, education and other visitor experiences and continued upgrading of our website and the addition of an online retail offering are all commitments we make as we keep pace with ongoing technological change and opportunities.

Regarding Auckland Council's decision to merge Regional Facilities Auckland and Auckland Tourism Events and Economic Development; we look forward to progressing with the new CCO the recommendations outlined in the CCO Review and the Cultural Heritage Review. In particular we support the development of an effective integrated arts, culture, heritage, entertainment and sports facilities offer that is truly aligned with

mana whenua, as that would be a step-change for Auckland and would greatly enhance our city's potential with a world class offering.

We also remain committed to progressing the development of the Western Springs as a science, technology and ecological precinct that leverages off MOTAT (science, technology and innovation), Auckland Zoo (biological science and ecology), Auckland Parks (native flora and fauna and biodiversity) and incorporates mana whenua knowledge of the environment, sustainability and the cultural significance of the Springs. As far as we are aware, this would be the only precinct of its type in Aotearoa and would provide an ideal opportunity for the Council to explore climate change and sustainability from a cultural, scientific, technological and uniquely Aotearoa perspective.

Finally, the Key Performance Indicators/Statement of Service Performance will be further developed with the new CCO to ensure that they are aligned to the Auckland Plan, Toi Whītiki and the Auckland Council's and CCO's expectations in relation to arts, culture and heritage.

**Ehara taku toa i te toa takitahi engari he toa takitini**  
**Success is not the work of one, but the work of many**



Sue Wood  
BOARD CHAIR

Michael Frawley  
CHIEF EXECUTIVE/  
MUSEUM DIRECTOR

# 2019-2020 REVIEW

These are some highlights of the last financial year completed. For further information, please see our 2019-2020 Annual Report.



# 2021-2022 ANNUAL PLAN





# 2021-2022 ANNUAL PLAN

This section provides a snapshot of what we intend to achieve between 1 July 2021 and 30 June 2022.

## INTRODUCTION

Kia whakatōmuri te haere whakamua

*My past is my present is my future, I walk backwards into the future, with my eyes fixed on my past*

Our nation has a rich history of technological innovation starting with the tangata whenua who developed cutting edge waka to sail across the Pacific to Aotearoa and that spirit of innovation and ingenuity lives on today and is embodied in the “number 8 wire” concept.

In order to focus on past, present, and future Kiwi technology and innovation, we have transitioned from being a museum that has “a collection of things” to a “lightbulb institution” that is customer-focused, vision-based and has a transformative impact on its community with a view to inspiring the next generation of innovators.

Over the last two years we have focused on growing a quality visitor experience with site improvements (such as the visitor welcome, wayfinding and building upgrades). We have also introduced several initiatives to extend our offering to a wider range of the community both on and off site. As we start Year 3 (2021-2022) of our *Visitor Experience Plan*, our focus is on continuing to strengthen our visitor offer onsite, increasing our understanding of our audience, building digital engagement and extending our connection with the community.

Increasing the access to and engagement with our collection is a cornerstone of our Vision, as is the use of contemporary and future technology and innovation objects. Bringing our collection and the MOTAT experience alive on a daily basis will also enable us to achieve our goal of increasing our visitation to 275,276 in 2021-2022.





## OBJECTIVE 1

# MAXIMISING THE VISITOR EXPERIENCE

**We will inspire discovery, imagination and life-long learning amongst our audiences with a changing special exhibition programme, upgrades to displays and digital engagement.**

Our understanding of existing and potential audiences continues to grow and, with it, our ability to meet their needs and expectations.

Visitor research carried out prior to the 2020 Covid-19 Government-mandated lockdown found that 77% of our audience were families and that our audience base had continued to diversify in line with the region's demographics. Our Māori and Pasifika audiences have significantly increased over the last three years, along with young adults (aged 16-24 years old).

The visitor experience will be maximised through projects such as:

### SCITECH CENTRE

Our SciTech Centre, which will open in late 2023, will provide an educational and inspiring hands-on experience that brings to life the wonders of past, present and future science, technology and innovation. The SciTech Centre will be informed by our exhibitions in 2020-2021, by audience research and by consultation with the community and schools.

### DIGITAL ENGAGEMENT

We continue to invest in digital experiences in order to improve the onsite offer and to extend our reach beyond our physical boundaries.

We aim to inspire our visitors by creating new immersive digital experiences within exhibitions and around the sites, using technology such as augmented reality (AR) to tell the stories of our collection in rich and digitally enabled ways. This focus will enhance our audiences' engagement with the collection, adding to the unique experience of the sights, sounds, smells and movement of MOTAT's technology in action.

We are also looking to inspire our audiences online through increasing the content available via the MOTAT and Collections Online websites.

### MOTAT.FUN

Our MOTAT.FUN website, which was developed in 2020, adds a new element of engagement to our experiences by providing a targeted child friendly platform that can host content complementary to our onsite activities. Activities such as our school holiday programmes can now be broadened to include in-depth or extra activities for those wishing to expand on the basic science concepts learned onsite.

### EXHIBITION PROGRAMME

Our *Visitor Experience Plan* emphasises the importance of a changing exhibition programme to attract new and repeat visitation. We have two large-scale temporary exhibitions in Summer 2021, and Winter 2022, and both will draw on our collection and leverage off our relationship with partners in the science and technology space. Smaller scale exhibitions in Parapara / Ingenious, the Photography Gallery, the Village Gallery and the Walsh Memorial Library add to the dynamism of the public offer.

Major updates are planned for the heritage Pumphouse at MOTAT1. This project includes the introduction of redesigned barriers to protect our visitors and Team, new interpretation, improved accessibility, improved lighting and the introduction of soundscapes and digital elements.

Now that all of our significant aircraft are installed in our Aviation Display Hall at MOTAT2, we will update and highlight some of the key stories of Aotearoa's aviation, especially those relating to such iconic figures as Jean Batten, Sir Keith Park and Richard Pearse.

## OBJECTIVE 1

# MAXIMISE THE VISITOR EXPERIENCE

**We will continue to attract and delight our visitors with MOTAT's interactive, inventive and highly experiential public programmes onsite, offsite and online.**

Special events are important in driving and inspiring our audience, so we are looking to grow our public programme during the week to support general admissions and bring MOTAT alive. This initiative, which started in 2020-2021, is central to the *Visitor Experience Plan*, and focuses on 'MOTAT Works for You' by operating collection items, science shows, talks and demonstrations on a daily basis. Partnership organisations and our volunteers will play a big role in relation to this initiative.

### FAMILY AND KIDS EXPERIENCE

Our research identified a gap in our Early Childhood Education offering, specifically for those aged under five. Specific programmes will be developed and trialed to improve onsite visits for our youngest visitors. We will also record our Science in a Sec and other educational events and programmes so that they are available online anytime.



### MOTAT MATES

The development and retention of our biggest fans, our MOTAT Mates, is also a priority. We will continue to highlight throughout the year the significant benefits of joining and supporting the MOTAT family.

### ADULT EXPERIENCE

Our Adult (R18) event experiences have helped us attract a new audience to MOTAT, many who haven't visited since their childhood. While we will continue to offer the best of these events during the year, our primary focus will be on families and any R18 events that we do run for Adults will have a strong Kiwi technology, innovation and ingenuity element so as to be consistent with our Vision.

### OUTREACH PROGRAMMES

Our partnerships with other organisations, such as the Auckland Botanic Gardens, remain vital as we develop and enhance our wider outreach programme. We will continue to send, where we can, operational objects to support community and other events like the ANZAC Day commemorations and Auckland Anniversary Weekend. These objects will have QR codes for viewers, which lead to the Collections Online database and more information about the object and its history with MOTAT.

**MOTAT is proud to educate the innovators of tomorrow through programmes ranging across digital technologies, science and engineering, innovation and social history.**

Our hands-on, curriculum based programmes have grown to include onsite workshops, STEAM Cells that travel to schools, online workshops, MOTAT Learnables and micro-credentials. This diverse offer is underpinned by partnerships with other organisations, most notably with the Ministry of Education and the Learning Experiences Outside the Classroom (LEOTC) initiative.

Our *Visitor Experience Plan* and this Annual Plan provides further investment in this area to ‘supercharge [our] learning and discovery offer’ to increase the impact of our education programmes. Our SciTech Centre will enhance our offering and the outcomes, especially in relation to Science Technology Engineering Arts and Maths (STEAM).

## MOTAT STEAM CELLS

To ensure that all the students in Tāmaki Makaurau have equal opportunity to engage in our education programmes, we have developed mobile STEAM Cells, which are branded trailers filled with collection items, and science, technology, engineering, arts and mathematics teaching resources. Since its conception in 2017, STEAM Cell bookings have shown strong growth, and during Covid-19 lockdown provided a means for continued engagement when school visits to the Museum weren’t possible. We aim to increase the reach of the STEAM Cells programme throughout the North Island.

## RECENT INNOVATIONS IN LEARNING

Outreach and online learning are an increasing part of our offer, with MOTAT.FUN being a platform for rich learning resources. While the Covid-19 lockdown significantly reduced the number of students we had onsite, it also created an appetite for online workshops which could be integrated into schools’ remote learning programmes. Online workshops have become a core MOTAT Education offering and will continue to develop new workshops to meet growing demand throughout New Zealand.

MOTAT’s out-of-the-box learning kits, ‘Learnables’, allow teachers to hire STEAM resources and equipment for short periods at low cost. As demand for the service gains momentum, we plan to develop partnerships with businesses to extend the range of kits and provide delivery/collection of kits to make it even easier for schools to get the most out of this sustainable, cost effective service.

Last year, MOTAT, in partnership with Otago Polytechnic, developed two micro-credentials that recognised skills gained through the Museum’s TRAM Motorman and TRAM Conductor training programmes. Upon completion of these micro-credentials, participants receive a qualification officially recognised by the New Zealand Qualifications Authority (NZQA). Following the success of these first two micro-credentials, we are now looking to develop the programme for other functional areas of MOTAT.



## OBJECTIVE 2

# EMPOWER THE MOTAT TEAM

He aha te mea nui o te ao. He tāngata, he tāngata, he tāngata.

What is the most important thing in the world? It is people, it is people, it is people.

We have an incredible and dedicated team of skilled employees and volunteers who contribute their time to making MOTAT an enjoyable, safe and inspiring place for visitors.

Our approach is to take a 'people first' approach which is reflected in the long tenures and overall engagement of the MOTAT team. Personal wellbeing and professional development is a key focus, which has been factored into the budget for 2021-2022 along with flexible working and the development of our support systems.

MOTAT is proud to provide an environment where our team is representative of the Auckland population, where team members are supported to being their 'whole self' at the Museum each day. We will continue to focus on developing MOTAT as an inclusive environment for both our team members and our visitors.

While no new roles have been budgeted for, we have factored in a modest increase in our employees' remuneration in line with the approach taken by Auckland Council in 2020-2021 due to Covid-19.

## BICULTURALISM

We will continue to promote tikanga Māori and te reo Māori to our Team and its relevance to our operations and the taonga preserved by MOTAT. An example of our commitment is the 'weaving' of te reo Māori into our exhibitions and events.

We are going to work with Mana Whenua to find an appropriate Māori name for MOTAT that reflects our connection with the community, the past, present and future and the Western Springs precinct. We are also keen to extend the way in which MOTAT's collection can provide historical information to Iwi across Aotearoa.

We will also continue to work with and support Ngāti Maniapoto in relation to the Iwi's treaty settlement and its connection with the MOTAT collection.

Last year the number of Māori and Pasifika MOTAT team members grew by 25%, and our goal is to ensure that they have the support and training they need in order to excel in their roles. With the Auckland region diversifying, we need to evolve to reflect this change by developing our cultural competencies and understanding. Our objective is to make MOTAT a place where all cultures feel comfortable engaging with the Museum as either a visitor, a partner or collaborator, or as a valued and supported member of the MOTAT team.







**Supporting our people and enriching our culture is a high priority, whilst MOTAT's commitment to biculturalism aligns strongly with our Vision.**

## **PRESERVING KNOWLEDGE AND SKILLS**

Our volunteers contribute their time, knowledge and skills to the Museum and its collection, inspiring others with their passion for transport, technology and innovation. Highly valued by MOTAT, many volunteers have specialist knowledge and skills, which we are seeking to retain and preserve in order that they can be passed onto the next generation of MOTAT team members.

## **HEALTH AND SAFETY**

We will continue to focus on health and safety and the associated knowledge and practice across the organisation to ensure the physical and mental wellbeing of the MOTAT team and our visitors. One of our objectives is to provide flexible and remote working in the post Covid-19 world.

We will also continue to develop standard operating processes and embed these in the culture across all three of our sites. The health and safety culture at MOTAT has grown in strength in recent years, as reflected in a significant increase in the MOTAT team proactively identifying and reporting on potential hazards before they become an issue.



## OBJECTIVE 3

# IMPROVE QUALITY OF THE COLLECTION, ITS CARE AND ACCESSIBILITY

**MOTAT continues to actively and strategically develop and preserve its unique collection to make it available in different forms for generations to come.**

At the heart of MOTAT is its Collection – more than 300,000 items and archival materials which tell the stories of New Zealand innovation, technology and transport through the decades.

In 2017-2018 we moved most of our collection to one central offsite storage facility, referred to as MOTAT3. MOTAT3 is specially equipped with two large climate-controlled textile storage rooms, archival and pictorial rooms, a quarantine room, a freezing facility for destroying pests, a fully equipped conservation workshop and a hazmat store for hazardous items that may contain radioactive material, heavy metals, or chemicals. This facility enables us to store collection objects in a more methodical way so that they can be more easily located, when required.

Our focus in 2021-2022 will be the ongoing development of the storage layout at MOTAT3 (final phase of additional racking), the development of our collection in-line with our Collection Development Framework and continued review of our collection in line with our Collection Management Policy.

### NEW TECHNOLOGY

Previous years' funding has allowed MOTAT to purchase top of the line technology to help care for in our collection. In particular we now have a:

- **Gunnar CMC** – MOTAT is the only museum in New Zealand to have a Gunnar CMC. This machine allows us to create bespoke storage boxes for our collection items, from the smallest of buttons to fragile x-ray machines. There will be potential to use the machine to create translucent storage, allowing our collections staff and visitors to view the collection item while remaining in storage. We have also used this machine to produce storage boxes for other institutions.

- **Conservation workshop** – The conservation workshop was completed in late 2020. It contains top of the line technology which will enable our conservation staff to undertake conservation interventions and treatment plans to care for items in the collection and to prepare items that will go on display.

### COLLECTION TOURS

We are planning to provide bespoke tours of our storage facility (MOTAT3) so that the public can get a feel for the size and significance of MOTAT collection. These tours will provide an additional and customisable experience, for our audience while at the same time generating additional revenue for the Museum. New storage methods will ensure that visitors are able to experience the items without them having to be removed from their storage boxes.

### COLLECTION REVIEW

Our Collections Management policy was updated in March 2020 and will guide our ongoing review of our collection to ensure that it is of the requisite significance and our goal for 2021-2022 is to assess 300 objects.

### COLLECTION DEVELOPMENT FRAMEWORK

In 2020-2021 we developed the MOTAT Collections Development Framework to clearly define the collection by category, helping us identify gaps in the collection and the objects we should be proactively collecting. Rather than leaving items to become history, MOTAT wants to be at the forefront of Kiwi innovation, by collecting items which have or could have a significant impact on the lives of people today, so that we have a well documented, and comprehensive snapshot to showcase in the future. For example, we collected several key items that were invented by Kiwis in response to the Covid-19 pandemic. Contemporary collecting also gives us increased access to the

actual design process involved in developing innovative products so that our audience, and especially the younger generation can see how the process works and learn from the innovator's mistakes.

## **COLLECTIONS RESEARCH FRAMEWORK**

This framework will be completed by March 2022 and will provide a direction for how and why MOTAT will use its resources on various research projects.

Research is needed to educate us on the objects in our collection. By understanding our collection better, we are then able to set in place appropriate conservation practices to best care for, preserve and in some cases, restore items. Research will also see us improve the quality of information available on Collections Online and enable us to share that research with other institutions. These articles will also help increase our reputation as a leader in the area of technology and innovation in New Zealand, while also generating publicity for the Museum.

## **HERITAGE BUILDINGS MAINTENANCE PROGRAMME**

MOTAT has two heritage buildings onsite; the Pumphouse - built from 1875 to 1877 classed as a category-A heritage building of outstanding significance, and the Engineers Cottage, a category-B heritage building constructed in 1880. To ensure these buildings remain in good working condition for future generations to experience and enjoy, we are implementing a maintenance framework developed in 2019-2020 to ensure their ongoing care. Analysis of these two heritage buildings was completed last year, as was work on the roof and water tightness. Work will continue this year on securing the brick structure of the Pumphouse.

## **HERITAGE OPERATIONAL GUIDELINES**

By the end of the 2021-2022 financial year, we hope to have completed Heritage Operational Guidelines for six heritage items. These guidelines set the standard for the optimal operation of heritage items to preserve the integrity of the items, whilst also providing for an inspiring visitor experience.

## **COLLECTIONS ONLINE**

Our new Collections Online website, launched in 2019-2020, allows our audience to engage with the MOTAT collection without leaving the comfort of their homes. Over 84,000 of our objects can be searched by several criteria including the types of material the object is made of, its colour and where it was made.

Since the launch, and partially due to the lengthy Covid-19 lockdown, we experienced a ten-fold increase in the number of users accessing the platform: 44,261 from a 3,734 baseline of users. With awareness of the website being a big focus, we aim to achieve another 10% growth in online browsers for the 2021-2022 year.

The coming year will see the continuation of the digitisation programme of our extensive Library Collection. We will be actively seeking grant funding to supplement our budget with the aim of a significant increase in this digitisation.



## OBJECTIVE 4

# IMPROVE OUR BUSINESS AND SUSTAINABILITY

**MOTAT continues to manage and develop its buildings, infrastructure and systems to ensure that they are fit for purpose and serve our Vision.**

### MOTAT'S INFRASTRUCTURE UPGRADE PLAN

This Annual Plan includes funding to continue the Approach 2 Projects approved by the Auckland Council when it approved the levy outlined in our 2019-2020 Annual Plan. In particular we are planning to complete Stage 1 of our car park at MOTAT2 which will provide parking for 214 vehicles and will provide us with dedicated visitor parking, relieve the pressure on parking in the Western Springs precinct and enable Auckland Transport to progress its cycleway on Meola Road.

Stage 1 includes construction of a cycleway that includes lighting, security cameras and planter boxes. These latter items were made possible by generous grants from the Waitematā Local Board and Auckland Transport. The new cycleway should reduce the number of visitors and staff making short commutes between MOTAT1 and MOTAT2 by car, and dedicated e-bike and scooter storage onsite will encourage the use of more sustainable travel options.

Stage 2, which requires additional funds, will add a further 105 carparks. Stage 2 also involves

the reconfiguration of the MOTAT1 and MOTAT2 entranceways so that MOTAT2 becomes the new 'front door' or starting point of the MOTAT experience.

Due to the reduced levy, MOTAT are deferring the following projects into the next two financial years:

- Acoustic, thermal and weather tightness improvements to Building 5.
- SciTech Centre development.

Having reviewed our Asset Management Plan in the 2019-2020 year, we continue to work on maintaining our buildings and infrastructure (excluding replacements) in a prudent manner, while we work with Auckland Council on securing funding for significant renewals in line with the MOTAT Athfield Masterplan. The maintenance plan is a continued commitment to upgrading security monitoring and protection systems to protect not only the buildings, but also the collection items housed within them and our Team and visitors.

Supporting Council emissions reduction targets in Te Tāruke-ā-Tāwhiri, we will implement initiatives that continue to reduce our impact on the





environment. Expansion of our water capture, monitoring and re-use systems; increasing the removal of different recyclables from our waste streams; and seeking to transfer operational items which historically use fossil fuels to run to more sustainable methods of operation will always form part of our thinking. The success of these initiatives will be seen in the reduction year on year in our Toitū ReduceCarbon emissions measurement.

The Auckland Council is currently reviewing its LTP and we are working closely with Auckland Unlimited to incorporate several of our larger renewal projects into the LTP to help facilitate the closer integration expected by the CCO Review and the Cultural Heritage Review. If successful, this would remove the requirement to borrow the funds for Approach 2 Projects and the repayment of those funds over 10 years via the Levy process.

## **TRAM INFRASTRUCTURE PROJECT**

Our trams have been running on the same tram tracks since the early 1980s and the rails and the associated infrastructure are beginning to show their age. To ensure that we can continue to provide this highly popular visitor experience and important transport link within the Western Springs precinct, funding has been set aside for repairs, maintenance and track replacement, with particular emphasis on a section of track on the corner of Motions Road and Great North Road.

Design, procurement, and consent work for the Motions Road track replacement was completed in the 2020-2021 financial year, with the goal of completing the bulk of the construction in 2021-2022. As the track will need to be closed during construction, several other smaller infrastructure upgrades will also be completed during this time.

Over the years we have seen significant growth in tram passengers which not only increases the pressure on our tracks but also the trams themselves. We are hoping to complete the restoration of Tram Trailer 21 during the 2021-2022 year so that it can be used with Steam Tram 100, for the first time, allowing more visitors to experience the tram's operation first-hand on Live Days.

## **'SHED ALLEY' WORKSHOP REPLACEMENT**

Shed Alley refers to the 1960s workshops behind the Aviation Display Hall at MOTAT2 that store large collection objects and provide working space. While the significant collection objects have been moved to the MOTAT3 offsite storage facility, the sheds continue to provide storage for several large operational items.

Due to their age and the subsidence of the MOTAT2 site, the sheds are in disrepair and in urgent need of renewal. While the cost to replace all the sheds in one go is beyond the means of this Annual Plan, it is prudent to factor in the renewal of one shed per year for the foreseeable future. It is anticipated that the new shed(s) will not only improve the work and storage environment for the collection objects stored within them, they will also enable our visitors to see, for the first time, the objects themselves.

## **ESTABLISHING A DIGITAL ASSET MANAGEMENT SYSTEM (DAMS) AND E-COMMERCE**

Our ICT team will continue focus on training staff in safe use of technology devices, and migration of software from on-premise servers to cloud-based systems. Cloud-based systems will provide two main benefits for MOTAT:

- Reduce the physical server support required to provide ICT services.
- Improve the searchability of image, video and audio files.

The Digital Access Management System (DAMS) project which commenced in 2020 continues to be a key focus, with a cross-departmental team working to create digital and technical solutions that provide improvements to staff efficiency. This will include a retail e-commerce site developed in partnership with the MOTAT finance and digital departments.

The e-commerce site will align with MOTAT branding, be visually appealing and user friendly. The site will be a new revenue stream for MOTAT, selling educational toys and books similar to those available in the onsite MOTAT shops.

## OBJECTIVE 5

# ENGAGE WITH LIKE-MINDED INSTITUTIONS

As collaboration with others is a theme throughout this annual plan, it is fitting to close with our commitment to engaging with likeminded organisations.

We recognise that the sector in which we operate is full of expertise and experience that we can all share for the benefit of our stakeholders.

We have built strong relationships with national partners, educational institutions and museums. The development of the Western Springs as a precinct focused on science, technology and the environment is an exciting opportunity to develop wider relationships with like-minded organisations.

We will continue to work closely with other Public Programme teams in museums and galleries around Auckland and beyond to identify onsite and offsite public events that we can work on together (e.g. Heritage Week). We will share knowledge and experience with organisations who are less resourced than we are, and we will seek out other partners who are passionate about the same things that we are.



# OBJECTIVES



## OBJECTIVE 1

# MAXIMISE THE VISITOR EXPERIENCE

## 2021-2022 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Align MOTAT's exhibitions, events, education and outreach programmes with the Museum's Vision			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>Foster an inclusive Auckland where everyone belongs [Belonging and Participation]</li><li>Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and Participation]</li><li>Provide accessible services and social infrastructure that are responsive in meeting peoples' evolving needs [Belonging and Participation]</li><li>Promote participation in arts, culture, sports and recreation as a major contributor to Aucklanders' quality of life [Belonging and Participation]</li><li>Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living [Homes and Places]</li><li>Increase educational achievement, lifelong learning and training with a focus on those most in need [Opportunity and Prosperity]</li></ul> <b>Arts and Culture Strategy</b> <ul style="list-style-type: none"><li>All Aucklanders can access and participate in arts and culture</li><li>Auckland values and invests in arts and culture</li><li>A network of vibrant arts and culture organisations meets Auckland's diverse needs</li><li>Arts and Culture are intrinsic in Auckland's place making</li><li>Auckland celebrates a unique cultural identity</li><li>Auckland has a robust and flourishing creative economy</li></ul>
<ul style="list-style-type: none"><li>Deliver exhibitions, events and outreach programmes that are aligned to our Vision and respond to the needs of our target audience</li><li>Provide onsite and offsite education programmes that promote innovation and meet the needs of our target audience</li></ul>	<ul style="list-style-type: none"><li>New exhibitions in line with our Vision opened to the public</li><li>Number of participants in LEOTC, Early Childhood Education and other education programmes developed in conjunction with other stakeholders and the associated impact</li><li>Number of participants in other outreach programmes and the associated impact</li></ul>	<ul style="list-style-type: none"><li>3 new or refreshed exhibitions</li><li>25,000 participants in LEOTC contract and Early Childhood programmes</li><li>5,000 students interact with STEAM Cells</li><li>20,000 people engage with us through community outreach initiatives</li></ul>	
2. Be audience and community focussed			
<ul style="list-style-type: none"><li>Undertake annual visitor and community research and use the results to:<ul style="list-style-type: none"><li>(a) Develop and expand our offering</li><li>(b) Identify new target audiences; and</li><li>(c) Implement systems for monitoring the impact of our initiatives</li></ul></li></ul>	<ul style="list-style-type: none"><li>Regular audience research programmes and associated reporting</li></ul>	<ul style="list-style-type: none"><li>Two pieces of qualitative research undertaken with reports on findings provided for both</li><li>Two new or refreshed programmes or initiatives developed in response to our audience research</li></ul>	
3. Implement a marketing strategy that promotes the Museum's Vision and what it does in a vibrant and challenging way			
<ul style="list-style-type: none"><li>Ensure that our Marketing Strategy promotes our Vision and activities in a way that attracts our target audience</li><li>Monitor the effectiveness of our Marketing Strategy by measuring visitor numbers and satisfaction</li><li>Review and develop our website and social media platforms to ensure that they are effective and engage with our target audience</li></ul>	<ul style="list-style-type: none"><li>Measure our visitor satisfaction ratings</li><li>Keep track of our overall visitor numbers</li><li>Measure the online traffic to our website and engagement with our social media platforms</li></ul>	<ul style="list-style-type: none"><li>Survey at least 600 visitors per annum, 90% of which rate their overall experience 9 out of 10 or higher</li><li>Total visitors to museum site over 275,276</li><li>Exceed 400,000 visits to our online properties (website, Collections Online)</li></ul>	



MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
4. Operate the collection			
► Develop and implement a Collections Operation Framework to identify current and future collection objects that can be operated at the Museum and at our outreach events	► Operate collection and non-collection items in line with the Technology Operations Framework	► Develop two new operating technology items or experiences with partnership organisations where appropriate	
5. Increase digital access to MOTAT's collection and experiences			
► Develop digital platforms that improve our target audience's remote access to our collection	► Measure engagement with our digital platforms and Collections Online	► A 10% year on year increase in overall engagement across existing and new digital publishing platforms	<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>• Harness emerging technologies and ensure equitable access to high quality digital data and service [Opportunity and Prosperity]</li></ul>

## OBJECTIVE 2

# EMPOWER THE MOTAT TEAM

## 2021-2022 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
<b>1. Ensure that MOTAT is a safe place to visit and work</b>			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>● Increase educational achievement, lifelong learning and training with a focus on those most in need [Opportunity and Prosperity]</li></ul> <b>Arts and Culture Strategy</b> <ul style="list-style-type: none"><li>● All Aucklanders can access and participate in arts and culture</li><li>● A network of vibrant arts and culture organisations meets Auckland's diverse needs</li><li>● Auckland celebrates a unique cultural identity</li></ul>
<ul style="list-style-type: none"><li>▶ Maintain, develop, implement and monitor policies and procedures designed to maintain a Zero Harm environment at MOTAT</li></ul>	<ul style="list-style-type: none"><li>▶ Monitor accidents and incidents and report on these monthly to the MOTAT Board</li><li>▶ Measure Lost Time Injury Frequency Rate ('LTIFR')</li><li>▶ Develop and/or review safe work practices for our offsite storage facility (M3) and our workshops</li></ul>	<ul style="list-style-type: none"><li>▶ 100% of reportable accidents and incidents reported to the MOTAT Board</li><li>▶ LTIFR rate less than or equal to June 2021</li><li>▶ Safe Work Practices Manuals developed for both M3 and our workshops</li></ul>	
<b>2. Manage performance and engagement of the MOTAT Team</b>			
<ul style="list-style-type: none"><li>▶ Monitor the performance of the MOTAT Team</li><li>▶ Monitor the MOTAT Team's engagement</li></ul>	<ul style="list-style-type: none"><li>▶ Complete annual performance reviews</li><li>▶ Complete annual engagement surveys for MOTAT Employees and MOTAT Volunteers</li><li>▶ New volunteer roles aligned with Museum requirements</li></ul>	<ul style="list-style-type: none"><li>▶ All permanent employees complete annual performance reviews</li><li>▶ Employee engagement survey scores greater than or equal to 2021</li><li>▶ Volunteer engagement survey scores greater than or equal to 2021</li><li>▶ Ten new volunteer roles focussed on collection maintenance and/or contemporary collection items</li></ul>	
<b>3. Improve knowledge and skills</b>			
<ul style="list-style-type: none"><li>▶ Implement training and other programmes that help the MOTAT Team to develop their skills and knowledge for the Museum's and their benefit</li><li>▶ Ensure institutional knowledge is captured and retained for the benefit of the Museum</li></ul>	<ul style="list-style-type: none"><li>▶ Establish learning and development programme that supports 'MOTAT Working Everyday' initiative</li><li>▶ Institutional knowledge documented</li></ul>	<ul style="list-style-type: none"><li>▶ Offer at least six learning and development opportunities that support 'MOTAT Working Everyday'</li><li>▶ Engage with the MOTAT Team to document the history, specifications or operational detail of three objects, or other gaps in our knowledge base</li></ul>	

## OBJECTIVE 3

# IMPROVE QUALITY OF THE COLLECTION, ITS CARE AND ACCESSIBILITY

## 2021-2022 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Collection Procedures			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>Protect Auckland's significant environments and cultural heritage from further loss [Environment and Cultural Heritage]</li></ul> <b>Arts and Culture Strategy</b> <ul style="list-style-type: none"><li>All Aucklanders can access and participate in arts and culture</li><li>Auckland values and invests in arts and culture</li><li>Arts and Culture are intrinsic in Auckland's place making</li><li>Auckland celebrates a unique cultural identity</li></ul>
<ul style="list-style-type: none"><li>Ensure that our collection is managed in accordance with our Collection Policy and related procedures</li><li>Maintain professional standards of practice and protocols as set by Museums Aotearoa, ICOM and other relevant institutions.</li></ul>	<ul style="list-style-type: none"><li>Number of Heritage Operations Guidelines completed for the preservation and safe operation of the collection</li><li>Establish a Collections Research Framework</li></ul>	<ul style="list-style-type: none"><li>Complete 6 Heritage Operations Guidelines</li><li>Draft Collections Research Framework completed by March 2022</li></ul>	
2. Collection development and accessibility			
<ul style="list-style-type: none"><li>Improve the quality of our collection in line with our strategic and statutory objectives and our Collection Policy and Collection Development Framework</li><li>Enhance online access to our collections and information about our collections</li><li>Facilitate visitor access to our curated storage, workshop and laboratory areas</li></ul>	<ul style="list-style-type: none"><li>Milestones outlined in our Collection Review Programme</li><li>Number of articles published on the Collections Online platform topics page</li><li>Ensure storage, workshop and laboratory areas are accessible for visitors and researchers</li></ul>	<ul style="list-style-type: none"><li>Complete review of 300 objects</li><li>Publish at least 15 articles</li><li>Facilitate at least 20 behind the scenes access activities</li></ul>	
3. Collection Care			
<ul style="list-style-type: none"><li>Develop and implement a Collection Care Programme that improves the storage, preservation and display of our collection</li></ul>	<ul style="list-style-type: none"><li>Improve the care of objects on display and in storage through cleaning and environmental particulates management.</li></ul>	<ul style="list-style-type: none"><li>Complete Aviation Display Hangar planes clean twice per annum, MOTAT1 displays checked and cleaned once per annum, 25% of offsite storage (MOTAT3) cleaned and covered</li><li>M3 air particulates levels reduction on June 2021 levels</li></ul>	

## OBJECTIVE 4

# IMPROVE OUR BUSINESS AND SUSTAINABILITY

## 2021-2022 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Maximise commercial opportunities and fundraising activities			
<ul style="list-style-type: none"><li>▶ Identify and develop new and existing commercial and other partnership opportunities that reduce our reliance on the levy</li></ul>	<ul style="list-style-type: none"><li>▶ Retail sales Gross Profit net contributor</li><li>▶ Grow external fundraising capacity</li></ul>	<ul style="list-style-type: none"><li>▶ Retail Gross Profit (physical and online) covers more than cost of retail staff, post online retail implementation</li><li>▶ Fundraising target as per budget</li></ul>	
2. Buildings and Infrastructure			
<ul style="list-style-type: none"><li>▶ Maintain our buildings and infrastructure as outlined in our Asset Management Plan</li><li>▶ Implement the MOTAT Athfield Masterplan as funds and other support allows</li></ul>	<ul style="list-style-type: none"><li>▶ Complete work detailed for 2021-2022 under our 2020 Asset Management Plan</li><li>▶ Progress “Approach 2” projects as funding allows</li></ul>	<ul style="list-style-type: none"><li>▶ 2021-2022 non-replacement works as per our Asset Management Plan are completed</li><li>▶ Implement Approach 2 projects in accordance with project plans</li></ul>	
3. Environment			
<ul style="list-style-type: none"><li>▶ Continue to refine our sustainability programmes so that MOTAT is carbon neutral</li><li>▶ Promote and use technology that reduces our impact on the environment and inspires our target audience to do the same</li></ul>	<ul style="list-style-type: none"><li>▶ Continue Toitū ReduceCarbon rating audit</li><li>▶ Implement new initiatives or programmes that promote environmental sustainability</li></ul>	<ul style="list-style-type: none"><li>▶ Maintain or improve on our prior year Toitū ReduceCarbon emissions measurement</li><li>▶ Implement and promote 2 new initiatives or programmes that focus on positive environmental outcomes</li></ul>	
			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>• Ensure Auckland’s infrastructure is future proofed [Environment and Cultural Heritage]</li><li>• Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and Participation]</li></ul>
			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>• Ensure Auckland’s environment and ecosystems are valued and cared for [Environment and Cultural Heritage]</li><li>• Encourage all Aucklanders to be the stewards of the environment and to make sustainable choices [Environment and Cultural Heritage]</li><li>• Protect Auckland’s significant environments and cultural heritage from further loss [Environment and Cultural Heritage]</li></ul>



## OBJECTIVE 5

# ENGAGE WITH LIKE-MINDED INSTITUTIONS

## 2021-2022 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2021-2022 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Tangata whenua technology and tikanga			<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>• Promote Māori success, innovation and enterprise [Māori Identity and Wellbeing]</li><li>• Recognise and provide for Te Tiriti o Waitangi outcomes [Māori Identity and Wellbeing]</li><li>• Showcase Auckland's Māori identity and vibrant Māori culture [Māori Identity and Wellbeing]</li><li>• Strengthen rangatahi leadership, education and employment outcomes [Māori Identity and Wellbeing]</li><li>• Celebrate Māori culture and support te reo Māori to flourish [Māori Identity and Wellbeing]</li></ul>
<ul style="list-style-type: none"><li>▶ Implement the Bicultural Strategy</li><li>▶ Promote tangata whenua technology and innovation, te reo and tikanga</li></ul>	<ul style="list-style-type: none"><li>▶ Offer learning and development to support the delivery of MOTAT's Bicultural Approach</li><li>▶ Tangata whenua content (language, customs, technology, objects etc) included in exhibitions, programmes and initiatives</li></ul>	<ul style="list-style-type: none"><li>▶ Offer five mātauranga Māori learning and development initiatives to the MOTAT Team</li><li>▶ Te reo Māori is integrated into new exhibitions and selected events and education programmes</li><li>▶ Deliver one new exhibition, programme or initiative in partnership with Tangata Whenua</li></ul>	
2. Forge strategic partnerships that are aligned to the Vision and generate mutually beneficial outcomes			
<ul style="list-style-type: none"><li>▶ Engage with like-minded organisations that have similar objectives to MOTAT</li><li>▶ Work collaboratively with likeminded institutions to develop public exhibitions, education and outreach programmes that benefit the community</li></ul>	<ul style="list-style-type: none"><li>▶ Collaborations with likeminded organisations undertaken to advance the objectives of the MOTAT Act and the MOTAT Strategy</li></ul>	<ul style="list-style-type: none"><li>▶ Two collaborative projects undertaken with likeminded institutions or organisations</li></ul>	<b>Auckland Plan 2050</b> <ul style="list-style-type: none"><li>• Foster an inclusive Auckland where everyone belongs [Belonging and Participation]</li><li>• Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and Participation]</li><li>• Provide accessible services and social infrastructure that are responsive in meeting peoples' evolving needs [Belonging and Participation]</li><li>• Promote participation in arts, culture, sports and recreation as a major contributor to Aucklanders' quality of life [Belonging and Participation]</li><li>• Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living [Homes and Places]</li></ul>
3. Western Springs			
<ul style="list-style-type: none"><li>▶ Use our facilities to support the local community and events in the Western Springs Precinct</li></ul>	<ul style="list-style-type: none"><li>▶ By provision of facilities and support in response to Western Springs precinct activities</li></ul>	<ul style="list-style-type: none"><li>▶ Two collaborative opportunities executed within the Western Springs precinct</li></ul>	

# FUNDING SOURCES



# FUNDING SOURCES

## AUCKLAND UNLIMITED FUNDING

Our levy request for the 2021-2022 financial year is \$15,635,107. This is an increase of 5% on the previous year, but that year's original levy request was reduced by 13.8% at the request of the Council and was a reduction of 5.8% on the previous year.

## MOTAT REVENUE

As we rebuild from the impacts of Covid-19 on our organisation and on our visitors, we have taken a conservative approach in relation to our budgets, but we are targeting an increase of 5.6% on prior year visitor numbers.

We continue to establish and strengthen strong partnerships with significant organisations (e.g. Auckland Transport, NZ Automobile Association and JCDecaux Group) and we anticipate that we will be able to attract additional sponsorships and partners during the year. We believe that we will be able to attract greater levels of grant funding as we target significant projects that improve not only the MOTAT environment, but more importantly the education and inspiration of our visitors to become the innovators of tomorrow.

Our total operating revenue of \$18,604,131 and a drawdown of \$3,500,000 on our flexible financing facility will therefore be allocated to operational expenditure of \$18,276,192, and capital development (including completion of Stage 1 of the carpark) and Auckland Unlimited debt servicing, of \$3,827,939.

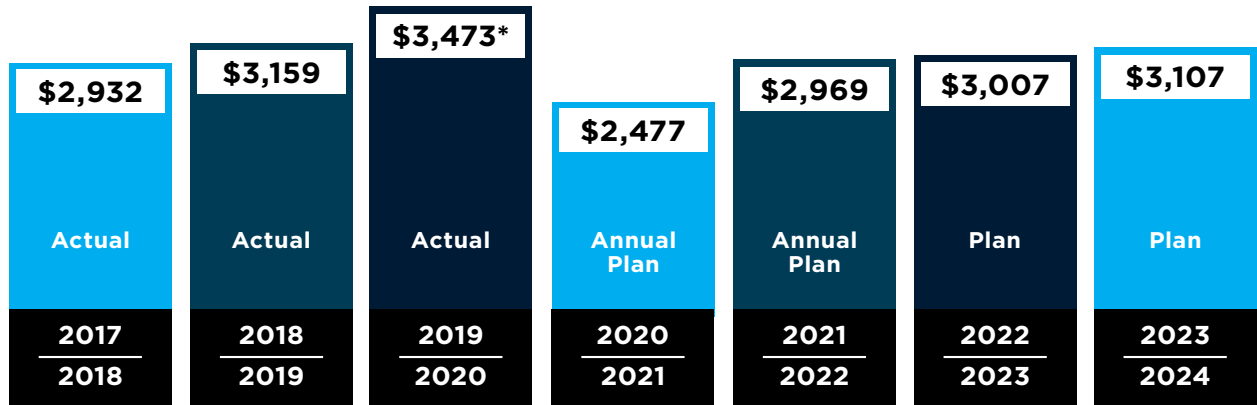
Our operational expenditure includes a continuing cycle of exhibition upgrades, summer and winter exhibitions, a strong emphasis on growing our digital capacity across the Museum, our Asset Management Plan and further enhancement of some of our core information systems.



# FINANCIAL OVERVIEW

## 2017-2024

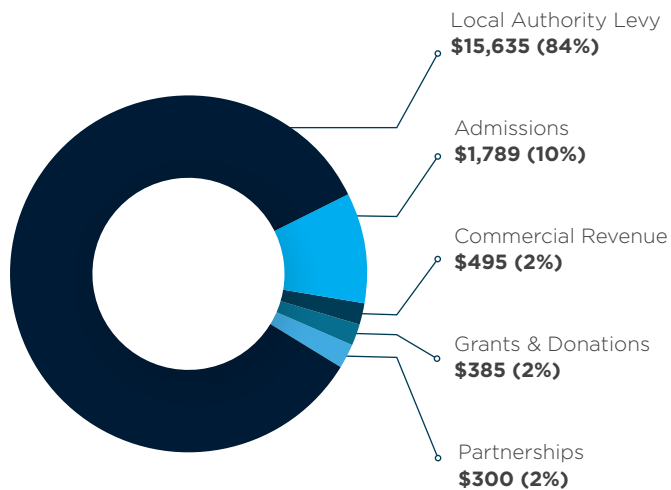
NON-LEVY REVENUE  
(\$000's)



Note: Includes Government wages subsidy associated with Covid-19, and forgiveness of loans - \$1.3M.

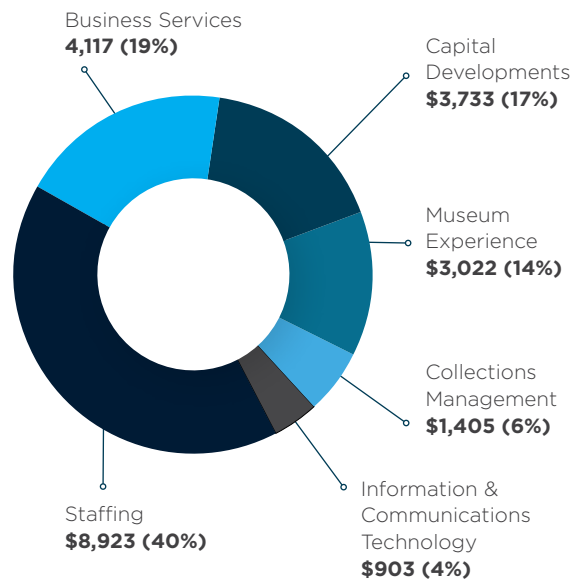
## 2021-2022

ANNUAL PLAN  
OPERATIONAL REVENUE  
(\$000's)



## 2021-2022

ANNUAL PLAN  
OPERATIONAL EXPENDITURE  
(\$000's)



Total costs in the 2021-2022 year of Approach 2 projects is \$3,000,000 and will be covered by borrowings from our bank. These borrowings will be repaid by our levy requests in the following financial years as outlined in our 2018-2019 Annual Plan.



## OPERATIONAL SURPLUS AND INVESTING IN THE FUTURE

As outlined in our Strategy for 2019 to 2029, our primary focus has been, and will remain, on our audience, community and collection care. Developing new exhibitions and experiences and refreshing our 'core' exhibitions, along with reviewing our collection and the way it is displayed, cared for and operated are key to the achievement of our core strategic objectives.

We will therefore continue to invest any operational surplus (i.e. the balance that is remaining after the payment of our operational overheads) in the development of the following areas:

- Creating a "must experience" venue in a rapidly changing technological world. This requires the continued development of our Information Technology platforms to support a greater emphasis in digital technology in our exhibitions, education programmes and associated visitor engagement.
- Reviewing and upgrading our tram track infrastructure so that we can continue to provide a reliable and safe service to our visitors and the Western Springs precinct.
- Establishing a SciTech Centre.
- Replacing the aging storage sheds at MOTAT2.
- Upgrading our security systems.
- Renewing our operating plant to assist in efficient maintenance of our infrastructure and movement of large objects.



# INDICATIVE BUDGET

	2019-2020 Annual Plan	2020-2021 Annual Plan	2021-2022 Annual Plan	2022-2023 Plan	2023-2024 Plan
Paying Visitors	265,047	206,367	226,691	233,492	240,497
<b>Total Visitors</b>	<b>335,560</b>	<b>260,785</b>	<b>275,276</b>	<b>283,534</b>	<b>292,040</b>
<b>Levy Request</b>	<b>14,811,739</b>	<b>14,890,578</b>	<b>15,635,107</b>	<b>16,182,336</b>	<b>16,748,718</b>
Additional Levy – Sci-Tech	-	-	-	800,000	400,000
Additional Levy – Approach 2	1,000,000	-	-	1,000,000	1,000,000
<b>Total Levy Request</b>	<b>15,811,739</b>	<b>14,890,578</b>	<b>15,635,107</b>	<b>17,982,336</b>	<b>18,148,718</b>
<b>Other Revenue</b>					
Admissions	2,352,407	1,565,691	1,788,725	1,842,387	1,897,658
Commercial and Other Income	804,524	376,200	452,200	536,201	584,329
Grants and Donations	215,100	185,099	385,099	255,099	255,099
Interest Revenue	199,000	50,000	43,000	23,000	20,000
Partnerships	300,000	300,000	300,000	350,000	350,000
<b>TOTAL REVENUE</b>	<b>19,682,769</b>	<b>17,367,568</b>	<b>18,604,131</b>	<b>20,989,023</b>	<b>21,255,804</b>
Financing Facility	4,171,597	1,500,000	3,500,000	1,750,000	1 70,000
<b>Total Cash Contributions</b>	<b>23,854,366</b>	<b>18,867,568</b>	<b>22,104,131</b>	<b>22,739,023</b>	<b>21,425,804</b>
<b>Collection Management</b>					
Collection Care, Conservation	151,500	198,500	198,500	218,500	198,500
Collection Workshops	718,500	950,426	950,426	899,986	899,986
Curatorial and Research	7,000	60,000	60,000	60,000	60,000
Library	53,000	57,000	92,000	77,000	77,000
Registry	210,550	104,550	104,550	104,550	104,550
<b>Total Collection Management</b>	<b>1,140,550</b>	<b>1,370,476</b>	<b>1,405,476</b>	<b>1,360,036</b>	<b>1,340,036</b>
<b>Museum Experience</b>					
Digital	15,000	110,000	176,450	186,750	192,650
Exhibitions	997,650	900,591	1,024,591	1,224,591	1,099,591
Learning and Education	385,000	118,320	128,320	108,320	108,320
Marketing and Communications	669,800	642,660	673,160	607,660	607,660
Partnership	11,000	18,400	18,400	18,400	18,400
Public Programmes	1,005,125	1,001,125	1,001,125	1,001,125	1,001,125
<b>Total Museum Experience</b>	<b>3,083,575</b>	<b>2,791,096</b>	<b>3,022,046</b>	<b>3,146,846</b>	<b>3,027,746</b>

	2019-2020 Annual Plan	2020-2021 Annual Plan	2021-2022 Annual Plan	2022-2023 Plan	2023-2024 Plan
<b>Business Services</b>					
Administration	871,766	864,218	899,815	901,316	902,847
Commercial	345,665	148,400	149,544	149,544	149,544
Health and Safety	88,000	93,000	92,998	92,998	92,998
ICT	715,961	803,761	808,313	788,313	788,313
MOTAT Society	15,000	15,000	15,000	15,000	15,000
Museum Environment Team	758,898	720,898	951,643	1,188,052	957,284
Staffing	8,471,721	8,631,502	8,923,333	9,073,823	9,224,314
Staff Operating Costs	129,000	129,000	139,000	114,800	114,800
Staff Support and Development	279,300	247,300	247,300	247,300	247,300
Storage and Security	1,452,589	1,455,917	1,537,907	1,558,472	1,579,449
Bank Interest and Line Fee	36,667	42,000	83,818	92,977	102,002
<b>Total Business Services</b>	<b>13,164,567</b>	<b>13,150,996</b>	<b>13,848,670</b>	<b>14,222,595</b>	<b>14,173,850</b>
<b>Total Cost of Activities</b>	<b>17,388,692</b>	<b>17,312,568</b>	<b>18,276,192</b>	<b>18,729,477</b>	<b>18,541,632</b>
<b>Development and Projects</b>					
Approach 2 projects	5,171,675	1,000,000	3,000,000	2,100,000	1,600,000
SciTech Centre	-	-	150,000	975,000	150,000
Development Projects	1,294,000	555,000	658,000	914,000	1,113,000
Auckland Unlimited Loan Repayments	-	-	19,939	20,546	21,171
<b>Total Development and Projects</b>	<b>6,465,675</b>	<b>1,555,000</b>	<b>3,827,939</b>	<b>4,009,546</b>	<b>2,884,171</b>
<b>TOTAL EXPENDITURE</b>	<b>23,854,366</b>	<b>18,867,568</b>	<b>22,104,131</b>	<b>22,739,023</b>	<b>21,425,804</b>

# MOTAT LEADERSHIP



# MANAGEMENT TEAM



**MICHAEL FRAWLEY CHIEF EXECUTIVE/MUSEUM DIRECTOR**

Michael Frawley started at MOTAT in 2013 and has used his 25 years of business restructuring, strategic development and cultural change experience to lead and develop MOTAT's vision, values and strategy to achieve the objectives outlined in the MOTAT Act. Michael works closely with Senior Management and the wider MOTAT team (both employees and volunteers) to showcase past, present, and future Kiwi technology that inspires the next generation and builds the mana of New Zealand and its people. Michael is of Ngāti Maniapoto and Ngāpuhi descent.



**ALBA LETTS GENERAL MANAGER COLLECTIONS**

Alba Letts has worked in the arts, culture and heritage sector for the past 23 years. At MOTAT, she is responsible for the Collection Hub which covers Collection Development and Management, Conservation, Heritage Buildings, Registry Management, Storage, the Walsh Memorial Library and Workshops (restorations and maintaining operational collections). Alba's strong leadership skills and transformative mindset have inspired the way in which MOTAT cares for, develops and increases access to its diverse collection.



**SALLY MANUIREVA GENERAL MANAGER MUSEUM EXPERIENCE**

Sally Manuireva has worked in the cultural sector for over 20 years and maintains positions on boards across a variety of prestigious museums and performing arts venues. She is committed to ensuring thriving, engaging cultural institutions and is charged with creating the best possible experiences for MOTAT visitors, whether at the Museum, online or in the community. Sally is responsible for MOTAT's Museum Experience Hub which covers Digital, Education, Exhibitions, External Relations, Public Programmes and Visitor Services.



**WAYNE SCHACHE GENERAL MANAGER BUSINESS SERVICES**

Wayne Schache has 30 years' experience in finance, governance, and commercial and general management. With his experience, and passion for education, Wayne has been pivotal in supporting the strategy to make MOTAT a 'must experience' museum. His role covers the management of all MOTAT support services (including Environment and Security, Finance and Commercial, Health and Safety, ICT, and People and Culture) along with large capital projects.

# FUNDING



## STAFFING

The breakdown of Full Time Equivalent (FTE) employees taking into account the implementation of this Annual Plan and our Strategy is:

DEPARTMENT	FTE
Museum Experience	52.0
Collections	26.5
Business Services incl. Chief Executive and PA	33.0
<b>TOTAL</b>	<b>111.5</b>

## REMUNERATION OF BOARD MEMBERS

The Board remuneration was increased in 2013-2014 to:

Chair	\$23,000 per annum
Deputy Chair	\$17,250 per annum
Members	\$12,000 per annum

This disclosure of information is in accordance with Section 20(1)(h) of the MOTAT Act 2000.

## MOTAT BOARD

- Helen Atkins
- Lindsay Corban
- David Downs
- Gavin Fernandez
- Dr. Bruce Hucker
- Tupara Morrison
- Amit Prasad
- Samantha Sharif
- Sue Wood
- Dr. Brian Young

## MOTAT FUNDING

MOTAT is funded from the following sources:

1. Levy from Auckland ratepayers collected by Auckland Council.
2. Gate admissions.
3. Commercial activities, including shop sales.
4. Grants, including educational grants from the Ministry of Education (contestable).
5. Donations, sponsorships and other partnership income.
6. Interest revenue.

## ADMISSION CHARGES

<b>Adult</b>	\$19.00
<b>Child</b> (5 – 14 years inclusive)	\$10.00
<b>Student</b> (with current student card)	\$10.00
<b>Family</b> (2 adults and up to 4 children)	\$45.00
SuperGold Card holders with ID	NO CHARGE
Schools and early childhood groups	\$5.00
Under 5 years of age	NO CHARGE
People with disabilities/ special needs with care givers	NO CHARGE
Overseas Seniors	\$10.00

## ‘MOTAT MATES’ UNLIMITED ENTRY PASS (ONE YEAR)

<b>Family</b> (2 adults and up to 4 children)	\$95.00
<b>Individual</b> (1 adult)	\$45.00
<b>Student</b> (1 adult)	\$22.50
<b>Child Flexi</b> (1 child with flexible accompanying adult)	\$65.00

## MOTAT ACT OBJECTIVES

The Objectives of the Museum as outlined in Section 12 of the MOTAT Act requires that “the Board must recognise and provide for, in such a manner as it considers appropriate, the following”:

1. The recording and preservation of the history of transport and technology and the effect it has had on the Auckland region, New Zealand, and, in more general terms, the rest of the world.
2. Conservation of the heritage of the Museum, the Museum heritage buildings, and its collections.
3. Biculturalism of the spirit of partnership and goodwill envisaged by Te Tiriti o Waitangi/ the Treaty of Waitangi.
4. Education which involves and entertains people to enrich their lives and promote the well-being of society.
5. The advancement and promotion of historical and scientific scholarship and research.
6. Achievement of customer satisfaction by consultation, responsiveness, and continuous improvement.
7. Leadership through professionalism, innovation, and co-ordination of effort with relevant organisations.
8. Greater financial self-sufficiency through the prudent operation of compatible revenue producing and fundraising activities which supplement public funding.
9. Providing maximum community benefit from the resources available.

# IN APPRECIATION

**We would like to thank the organisations listed below for their continued support, assistance and advice:**

Athfield Architects

Auckland Council

Auckland Transport

Auckland Unlimited

JCDecaux New Zealand

KiwiRail

Ministry of Education

MOTAT Society

NZ Automobile Association

Ricoh

Samsung Electronics NZ

Waitematā Local Board

Finally, we would like to thank the MOTAT Team (i.e. employees and volunteers) who have contributed not only their knowledge and skills, but their time and a lot of energy and passion in helping us achieve our strategic objectives and vision.



Supported by the ratepayers of Auckland







**MUSEUM OF TRANSPORT AND TECHNOLOGY**

805 Great North Road + Meola Road  
Western Springs  
Auckland 1022

0800 668 2869  
Phone +64 9 815 5800  
**MOTAT.NZ**