



MOTAT

DRAFT ANNUAL PLAN

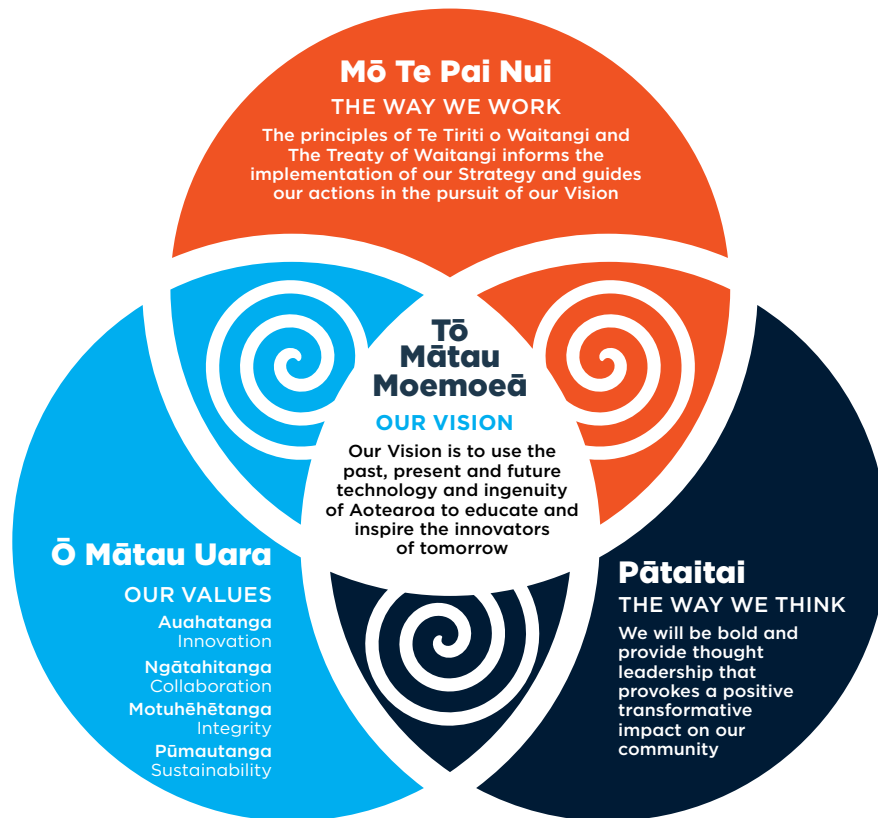
2023 - 2024

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Tō Mātau Moemoeā

Our Vision



Ō Mātau Uara

Our Values

AUAHATANGA INNOVATION We will be courageous and try new things

NGĀTAHITANGA COLLABORATION We will work as a team that respects and supports others

MOTUHĒHĒTANGA INTEGRITY We will act ethically and with respect and transparency

PŪMAUTANGA SUSTAINABILITY We will foster knowledge and promote technology that is beneficial to our community and environment

Chair and Chief Executive Overview

Since we introduced our revised strategy in 2019 we have, despite the challenges of the Covid-19 pandemic, made great strides in achieving Tō Mātau Moemoeā/Our Vision of using the past, present and future technology and ingenuity of Aotearoa to educate and inspire the innovators of tomorrow.

This Annual Plan outlines our priorities and levy request for 2023–2024. In the course of preparing this document we have, once again, moderated our levy request to take into account the extreme financial pressure on the Auckland Council while ensuring that we have sufficient funds to operate the Museum and progress the second year of our Covid-19 Recovery Plan and the projects outlined in this Annual Plan.

Our Covid-19 Recovery Plan focuses on the rebuilding and growth of our target audiences, our partnerships and revenue streams and this is reflected in this Annual Plan. We have also taken a conservative and prudent approach in relation to our projections, especially in relation to visitation and the associated revenue, as we are conscious of the unpredictable economic environment in Aotearoa, and the residual impact of the Covid-19 pandemic, the impact of the building works we are undertaking at our Great North Road site (see below), and the impact of the Central Interceptor work being undertaken directly opposite the Museum.

The car park we constructed at our Motions Road site in 2022 will help mitigate some of the impact of the Central Interceptor work but that work will still have a detrimental impact on visitation. We will also counter this impact by adapting and building on our public and community offer at our MOTAT Motions Road site and the Aviation Hall and develop and promote our digital offering, and enhanced education programmes.

We are aiming to open our new SciTech Centre during the year which will not only be one of our primary visitor experiences but it will also be one of the cornerstones of any future development of the Western Springs Precinct as a science, technology and ecological precinct. This will be the culmination of a major capital project for MOTAT, which includes the replacement of the roof of our main exhibition hall and the renewal of the internal

spaces. While the closure of the exhibition building to the public in April 2023, and the subsequent construction works will have an adverse impact on our audience, we are confident that the SciTech Centre will significantly improve the visitor experience, engagement and outcomes in the long-term.

Another project we need to progress during the year is the installation of temporary staff accommodation at our Motions Road site. We highlighted this as an issue in our 2022–2023 Annual Plan, as our current office spaces are not fit for purpose and we know from our engagement surveys that there is a direct correlation between the quality of our offices and the MOTAT Team's wellbeing. After discussions with Auckland Council in 2022–2023 we agreed to defer the associated funding request to this year but it cannot be delayed any longer as one of the buildings in question needs to be removed before it becomes a health and safety risk.

There are also several other issues that we have highlighted in our Annual Plans and Annual Reports over the last five years that need to be addressed before they have an adverse impact on the visitor experience and/or the care, safety, and welfare of our collection and those who interact with it. At the top of this list is the renewal of the tram track that connects our Great North Road site to the Auckland Zoo and our Motions Road site but given the magnitude of the work and the associated cost, this will have to be undertaken over several years.

While we have conservatively allowed for a 3% increase in our operational costs, it is anticipated that our actual costs will be higher due to the residual impact of the Covid-19 pandemic and inflation, but we will continue to prudently manage our finances and resources so as to ensure that we operate within the financial parameters outlined in this Annual Plan.

Our gender pay gap for 2021-2022 was -0.65% with a marginal weighting in favour of those who identify as female. For our general staff there is currently a -5.07% weighting in favour of those who identify as female and for our specialist/management roles there is a 5.87% weighting in favour of those who identify as male and we will look at this "balance" during the year.

We were planning to increase our Board Member's remuneration for the first time in 10 years in recognition of the significant time and other commitments the governance of MOTAT involves and to align that remuneration to that paid to the board members and trustees of similar organisations and to ensure that we continue to attract high quality Board Members. The proposed increase from \$136,000 to \$216,000 has however been deferred to the 2024-2025 financial year in order to reduce our levy request on the Auckland Council.

Our levy request for the year is \$18,527,250 which is less than our levy for FY2022-2023 but 1.63% more than the Indicative Budget outlined in the Annual Plan for that year. While we continue to review and focus on our revenue streams, we have maintained our admission charges at the same level in recognition of the significant contribution and support we get from the residents of Tāmaki Makaurau.

Our levy request of \$18,527,250 comprises of: Operational Funding (including "Other Revenue" of \$2,870,313 which takes into account the impact of the Central Interceptor and the major building works at Great North Road) is \$21,397,563 (less the total cost of activities - see page 27) which includes, amongst other things:

1. Salary costs which are anticipated to increase from \$9.25 million to \$10.03 million due to inflationary increases and three new positions primarily for te ao and mātauranga Māori support.
2. Asset Management and other maintenance costs which are anticipated to increase from \$1.02 million to \$1.17 million.
3. Increases in our contractual obligations for storage, security and software support of \$168,000.

Capital Funding of \$3.363 million which includes, amongst other things:

1. Approach 2 and SciTech Commitments

These projects are the core elements of the original MOTAT Athfield Masterplan that can be implemented and funded by a banking facility of circa \$12.5 million over 10 to 12 years. These projects are referred to in our previous Annual Plans and

Annual Reports as the Approach 2 Projects and include:

- Car park at our Motions Road site - Stage 1 completed in August 2022;
- Upgrade of the entrance to our Aviation Hall - completed in August 2022;
- Environmental and roofing upgrades to our main exhibition hall at Great North Road - underway;
- Upgrade of entrance to our Great North Road site.

We 'ring fenced' \$1 million of our levy in 2022-2023 to enable us to secure funding from our bank for the Approach 2 Projects and we have and will continue this approach in each Annual Plan until that funding has been repaid.

In addition to the Approach 2 funding, we identified in our Annual Plan for FY2022-2023 the need to ring fence \$400,000 in FY2023-2024 and FY2024-2025 to cover the cost of developing the SciTech Centre that will be installed in the main exhibition hall and that is reflected in the budget outlined in this document.

2. Infrastructure Issues

As outlined in our previous Annual Plans and Annual Reports there are several critical issues that need to be addressed on safety, welfare and/or collection care grounds including:

- the alternative staff accommodation and the removal of one office building before it becomes a health and safety issue at a cost of \$500,000;
- the upgrading of the security and lighting which costs \$180,000 per annum; and
- the upgrading of the asphalt at our Great North Road site so that it is not a trip hazard at a cost of \$50,000.

We will continue to explore how we develop a closer working relationship with Tātaki Auckland Unlimited (and Auckland Zoo), and local Iwi, the development of the Western Springs as a precinct that promotes the importance of science, technology, ecology and te ao and mātauranga Māori for a sustainable future.


Finally, we would like to take this opportunity to thank our stakeholders, Auckland Council, Tātaki Auckland Unlimited, the Local Boards, the MOTAT Society, our local community, Samsung, Rocket Lab and our other partners and sponsors and Te Māhurehure Marae for their ongoing support.

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

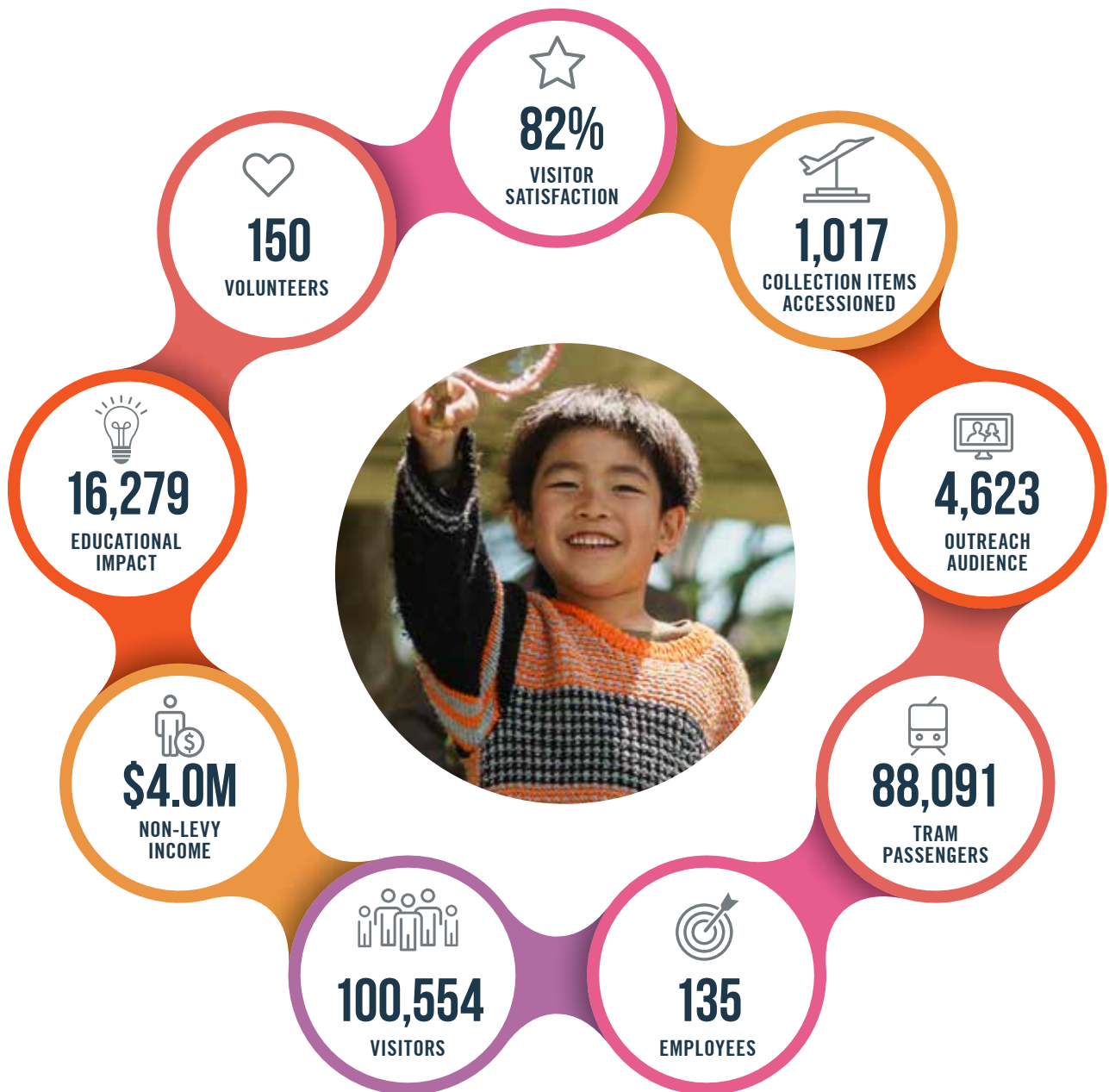
Helen Atkins
BOARD CHAIR



Michael Frawley
CHIEF EXECUTIVE/
MUSEUM DIRECTOR



2021-2022 Review



Note: MOTAT was closed for a total of 83 days of the 2021-2022 financial year due to the Covid-19 pandemic and associated lockdowns. The adverse impact of Covid-19 restrictions on the Visitor Offer was significantly more than the previous two years as the figures above reflect.

2023-2024 Annual Plan

2023-2024 Annual Plan

AFFIRMING MOTAT'S COMMITMENT TO EDUCATE AND INSPIRE

An astute reader may have noticed the changes to our Tō Mātau Moemoeā/Our Vision, Pātaitai/The Way We Think, Mō Te Pai Nui/The Way We Work and Ō Mātau Uara/Our Values at the beginning of this document. These changes were made as part of the “review and refine” milestone process incorporated into our 2019 to 2029 Strategy. They were implemented in order to: affirm our commitment to Tō Mātau Moemoeā/Our Vision; increase our Vision and Strategy’s resonance with our audience and stakeholders; and to reflect Te Tiriti o Waitangi and The Treaty of Waitangi obligations as outlined in the MOTAT Act 2000 and reflected in our Board Charter.

In particular:

- **Tō Mātau Moemoeā – Our Vision:** *is to use the past, present and future technology and ingenuity of Aotearoa to educate and inspire the innovators of tomorrow.*
- **Pātaitai – The Way We Think:** *We will be bold and provide thought leadership that provokes a positive transformative impact on our community.*



- **Mō Te Pai Nui – The Way We Work:** The principles of Te Tiriti o Waitangi and The Treaty of Waitangi informs the implementation of our Strategy and guides our actions in the pursuit of our Vision.
- Te reo Māori translations have been added for each of **Ō Mātau Uara – Our Values:**
Auahatanga – Innovation; Ngātahitanga – Collaboration; Motuhēhētanga – Integrity and Pūmautanga – Sustainability.

As our Vision and Strategy has evolved, so has our focus on biculturalism and we will continue to embrace our obligations under Te Tiriti o Waitangi and to weave mātauranga Māori and te reo Māori into everything we do. A good example of this is the SciTech Centre, which incorporates mātauranga and te ao Māori concepts.

Our audience research indicates that 89% of our visitors in FY2021-2022 were culturally diverse families from across Tāmaki Makaurau. A significant amount of our operational budget has been allocated to exhibitions, events and education programmes designed for this audience so that we inspire their children to be the innovators of tomorrow.

EXTENDING MOTAT'S REACH AND IMPACT

As outlined in the Chair and Chief Executive Overview, our levy request of \$18,527,250 factors in our operational and capital funding requirements (including our Approach 2 and SciTech projects) and several infrastructure issues that need to be addressed.

We have outlined in this Annual Plan how this funding is aligned to our five strategic objectives. We will also be implementing the fifth year of our *Visitor Experience Plan*, which focuses on delivering life-changing science and technology experience in partnership with other organisations. In addition to opening the SciTech Centre, this means the strengthening of our visitor and education offer onsite, growing MOTAT's reach through digital engagement, and extending our connection with the community.

OBJECTIVE 1

Maximise the Visitor Experience

Our primary focus continues to be on providing fun, educational and inspiring experiences in line with our Vision, with a view to growing the scale and diversity of our audiences.

This is the fifth year of our *Visitor Experience Plan*, the theme of which is delivering life-changing science and technology experiences in partnership with other organisations. This will be primarily delivered by our SciTech Centre, which will open in FY2023-2024 in the refurbished exhibition hall at our Great North Road site. The SciTech Centre will include exciting new public and education programmes that will be a catalyst for extending our reach and impact. It will also be a centrepiece for the Western Springs precinct, enabling greater collaboration among the partners.

Our MOTAT Mates are our biggest supporters and we will continue to tailor our offering to them and highlight the significant benefits of joining and being part of the MOTAT whānau.

EXHIBITION PROGRAMME

The Exhibition Programme for FY2023-2024 sees a continued focus on improving our long-term exhibitions, which are designed to be in place for 10 to 15 years and include our Aviation Hall, SciTech Centre, and the Pumphouse renewal. These spaces reflect the Vision and heart of MOTAT, define who we are, and offer rich, trusted content and experiences.

Our changing exhibition programme will continue to evolve and will enable us to explore a range of science and technology topics and to reach broader audiences. One highlight will be Otago Museum's touring exhibition *Tūhura Tuarangi – Aotearoa in Space*, which focuses on the science, technology and opportunities of space. We collaborated in the development of the exhibition and we look forward to being the final stop of its national tour.



OBJECTIVE 1

Maximise the Visitor Experience



SCITECH CENTRE

The SciTech Centre will be the go-to place for science and technology knowledge and inspiration for the next generation in Tāmaki Makaurau and in Aotearoa. It will deliver fun and highly participatory exhibitions and experiences that draw on mātauranga Māori, and STEAM (Science, Technology, Engineering, Arts, Mathematics) alongside our collection and the stories of our nation's innovators. We have woven elements of our Pehu Puāwai initiative into the SciTech Centre so that Māori and Pasifika children under the age of six can experience relevant and inspiring STEAM education. Our research indicates there is a gap in STEAM education for this age group and

demographic, one which MOTAT is partnering with others to address.

Our smaller exhibition hall at Great North Road (Building 6) will be the main destination for visitors while the SciTech Centre is being installed in time for its opening in 2024.

EDUCATION INNOVATION

The SciTech Centre's design will include an Innovation Gallery, which will be a step change for school students visiting MOTAT, offering an innovation curriculum. Our full education programme will continue, including through our successful STEAM Cells.

The Innovation Gallery will also incorporate a dedicated space for fostering innovative thinking in our formal learners, and 'maker' activities for casual museum visitors. This space will enable students to participate in an extended programme of repeat visits over a period of weeks.

We will look to extend our micro-credential programme to include an Innovation Micro-credential Award for participating students.

Partnerships will remain vital for our education programme. Building on the strength of initiatives such as Samsung Solve for Tomorrow, we will expand our network of education partners.



FAMILY AND KIDS EXPERIENCE

'MOTAT Working Every Day' was introduced in 2021 and brings the operating aspects of our museum alive for our audiences, especially for those with children under five who visit during the week. We are looking to expand on this programme during the financial year with a view to rebuilding visitation after the impact of the Covid-19 pandemic. This will be achieved through targeted programming, including a youth science programme to replace Slime Weekend and continuation of MOTAT Mates loyalty experiences.

We will also look at our signature events like MOTAT's Christmas Lights and Night Lights for Matariki to see if they can be run during the construction work being undertaken on our main exhibition hall and the Central Interceptor works at our Great North Road site. Other events such as Squish! Bang! Splat! will be optimised, moving from popular one-day events to full weekend experiences.



ADULT EXPERIENCE

Our research confirms that our after-hours event experiences are working well for independent adults and teens and help attract new audiences to MOTAT, many who haven't visited since their childhood. We are looking to develop these events during the financial year and align them to citywide events, like Matariki, Pride and the Heritage Festivals, and Tech Week. Importantly, we will be celebrating MOTAT's Diamond Jubilee in 2024.

DIGITAL ENGAGEMENT

We will continue to develop and use digital technology to delight and inspire our onsite and online visitors, including making our collection objects digitally available, highlighting their historical, scientific and technological significance.

We will also continue to expand MOTAT's reach via our various digital platforms in order to deliver those life-changing science and technology experiences to those that cannot visit MOTAT or want to remain engaged and inspired by the Museum at the end of their visit. MOTAT.Fun will be further developed to align with the SciTech Centre, growing MOTAT's digital education programme and creating a community of online STEAM enthusiasts.



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.

Our dedicated and highly skilled team of employees and volunteers are important to MOTAT's success.

Having an inclusive, collaborative, supportive and safe culture that empowers the MOTAT Team to be their authentic selves is important to us.

We undertake annual surveys of the MOTAT Team to ascertain their engagement and to identify the issues that are important to them so that they can be addressed. One of the issues highlighted in the 2022 Engagement Survey was our office accommodation and we were hoping to address that in the 2022-2023 financial year, but delayed it to this year following our discussions with Tātaki Auckland Unlimited and the officers at Auckland Council.

KAUPAPA MĀORI

We take pride in the steps we have taken and are taking to embed a bicultural approach into everything we do. This focus is reflected in our Board Charter, our bicultural framework - Te Puna Whāngai Māori, our exhibition design, and our programming. In particular, Te Puna Whāngai Māori underpins the work of our Kaupapa Māori Team within People and Culture and our

mātauranga Māori-focussed roles through to the wider MOTAT Team. We will also continue to build meaningful relationships with kaupapa Māori organisations and local iwi and nurture and build on the relationships that have already been established.

Our team will continue to be encouraged to engage in learning and development opportunities, including te reo Māori, Te Tiriti o Waitangi, and me ngā tikanga Māori training. While team members in mātauranga Māori-focussed roles, will continue to be supported through dedicated time to contribute to their iwi, hapū, and/or whānau.

We will also continue to weave te reo, te ao and mātauranga Māori into our experiences as we have done in the past.

SAFETY AND WELLBEING

The health, safety and wellbeing of the MOTAT Team and our visitors is of paramount importance to us. In 2022 we implemented a new Health and Safety Management System (HSMS) and we will continue to refine and develop the system so we can continue to make informed decisions that reduce risks and improve the way we respond to any incidents that may arise.

We will also continue to review and refine our policies and procedures so we ensure the physical and mental wellbeing of the MOTAT Team, our contractors, and our visitors.

As mental wellbeing becomes more of an area of focus, our support systems, like Groov, will be reviewed to ensure they meet the needs of the MOTAT Team.

STAFF ENVIRONMENTS AND WORKFORCE PLANNING

One of the issues identified in our 2021 and 2022 Engagement Surveys was the quality of our staff accommodation. As outlined in our previous Annual Plans and Annual Reports, our office buildings were not designed to be used for staff accommodation and several of them have structural and other issues that make them, irrespective of our Asset Management Plan, a potential health and safety hazard going forward. Further, the cost of maintaining these buildings has been increasing on an annual basis, and we know poor quality office space can have a direct impact on team morale, attraction, and retention.

We deferred our request for funding to address this issue, but we cannot delay it any longer and the budget outlined in this document includes the establishment of temporary accommodation at our Motions Road site and the removal and disposal of one of our Great North Road office buildings before it becomes a health and safety hazard to the MOTAT Team and our visitors.

We are also looking to increase the number of Kaupapa and mātauranga Māori roles in the organisation by two.

Our gender pay gap for 2021-2022 was -0.65% with a marginal weighting in favour of those who identify as female. For our general staff there is currently a -5.07% weighting in favour of those who identify as female. For our specialist/management roles, there is a 5.87% weighting in favour of those who identify as male and we will look to address this during the financial year.



OBJECTIVE 3

Improve quality of the collection, its care and accessibility

At the heart of MOTAT is its Collection – we have more than 300,000 objects and archival materials that highlight the technological (including transport) and innovative development of Aotearoa over the decades.

In order to better align our collection to our Vision, our focus this year will be on science and technology objects that showcase innovation and ingenuity in Aotearoa. We will augment contemporary collecting with historical pieces, while also reviewing our existing collection against our Collections Management Policy. The digitisation of our collection remains an ongoing priority, so that our unique collection is accessible online and available to the public.

COLLECTION CARE

During the FY2017-2018 financial year, the majority of our collection was moved to one central offsite facility at MOTAT Penrose. MOTAT Penrose is equipped with a large textile storage room, archival and pictorial rooms, a quarantine room, a freezing facility and a fully equipped conservation workshop. New racking has been installed in the warehouse area and the collection is now secure and the objects can be easily located, accessed, worked on and moved.

We continue to make good use of the Gunnar CMC box-making machine we purchased in 2021 to make bespoke storage boxes for MOTAT and other organisations.

COLLECTION TOURS

We are aiming to provide bespoke tours of our storage facility so the public can get a feel for the size and significance of our collection. These tours will provide an additional and customisable experience for our audience while also generating additional revenue for the Museum.

‘SHED ALLEY’ WORKSHOP REPLACEMENT

Our previous Annual Plans and Annual Reports refer to the replacement of the Shed Alley Workshops. Shed Alley refers to the 1960s workshops behind the Aviation Hall at our Motions Road site. These store large collection objects and provide working space for our workshop employees and volunteers. While the significant collection objects have been moved to MOTAT Penrose, the sheds continue to provide storage for several large operational items.

We deferred the Shed Alley replacement programme in FY2021-2022 and FY2022-2023, to reduce our levy requests to an acceptable level and the advice we subsequently received from our advisors is the cost of replacing the sheds is



significantly higher than originally anticipated due to the geographical challenges of building on an old landfill site. For these reasons we have deferred the replacement of the sheds until the economic environment we operate in improves.

COLLECTION REVIEW

The review of the collection in line with our statutory and strategic objectives is ongoing. The Collection Team have made significant progress on various subsections of the collection to ensure all objects have the requisite significance and our focus this year will be on our social history items including the associated subsets like dolls and games.

HERITAGE OPERATIONAL GUIDELINES

Our Standard Operational Procedures set out the guidelines for operating our heritage objects in a way that minimise the risk to the object, the MOTAT Team and our visitors. These procedures are reviewed, updated and added to on an ongoing basis and this will continue during the year.

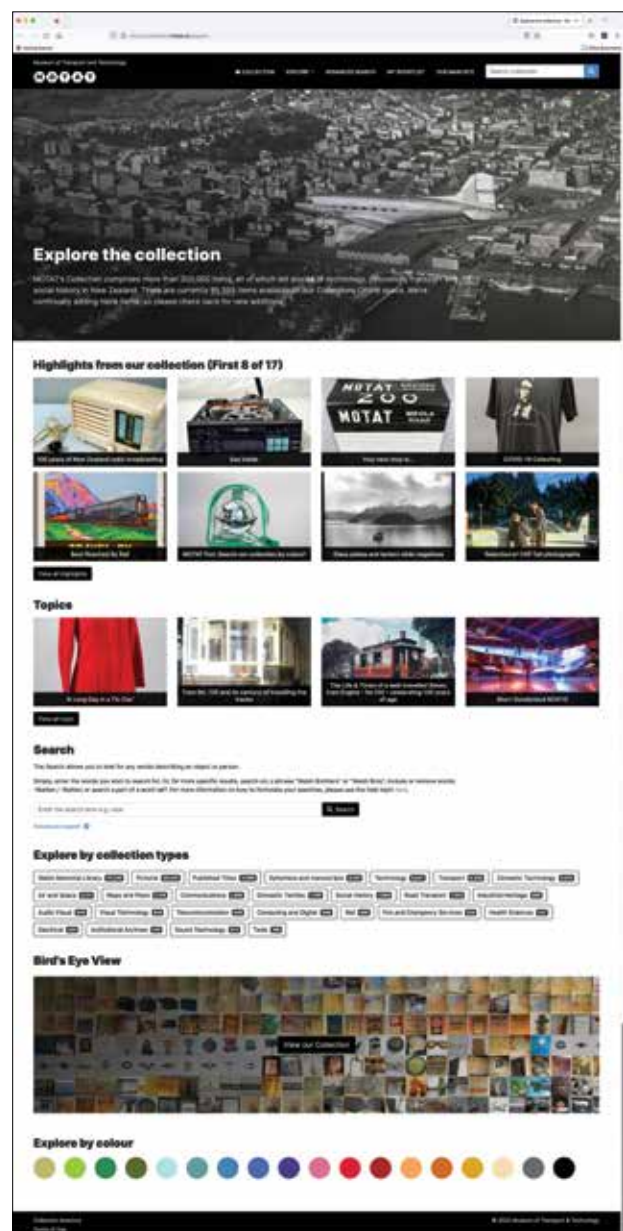
DIGITISATION

The digitisation of our collection has several benefits, it makes our extensive collection, including blueprints, manuals, books, and photographs publicly accessible via our Collections Online platform. Secondly, it helps preserve a copy of the object and it reduces the need to handle and move them.

Our Walsh Memorial Library has been working through a backlog of uncatalogued holdings, detailing new discoveries, and making new items available via online channels and this continues through the year. The budget outlined in this document includes the cost of outsourcing the larger format collection items, the “capture” of the negative collection and the digitisation of the audio-visual collection.

COLLECTIONS ONLINE

Our Collections Online database, launched in FY2019-2020, contains more than 85,400 objects, including extensive oral histories and photographs. The Collections Online platform gives the public and researchers access to our collection and we will continue to develop the platform and its content.



OBJECTIVE 4

Improve our business and sustainability

As outlined in our previous Annual Plans and Annual Reports there are a number of infrastructure issues that need to be addressed.

We have done our best to address these issues or slow down the rate of degradation with the funds and other resources available to us, but it is becoming increasingly difficult to maintain this approach and it is only a matter of time before it exposes the collection to risk or adversely affects the visitor experience.

ASSET MANAGEMENT PLAN

We are in our second year of our new Asset Management Plan, which we have shared with Auckland Council via Tātaki Auckland Unlimited. The plan covers the next 30 years and includes the redecoration and renewal of all our buildings, including the buildings in the MOTAT village at our Great North Road site.

The plan has been costed and funds are set aside each year to undertake the requisite work. The plan also factors in the reprioritisation of some tasks to take into account the funds and resources that are available, the urgency of the matters that have to be addressed, or to secure a more cost or time-efficient outcome. Most of the work is undertaken by our highly skilled Maintenance, Environment and Sustainability Team but we also use external contractors when that is appropriate.

There are several other projects that we need to undertake, even though they are not part of the Asset Management Plan, so as to improve the visitor experience and/or the health and safety of the visitors and the MOTAT Team. These projects include the continuation of the asphalt renewal programme at our Great North Road site, the upgrading of our security and onsite lighting, the re-roofing of the Blister Hangar at Motions Road site, and the temporary staff accommodation, referred to elsewhere in this document, and the subsequent removal of one of office buildings before it becomes a hazard.

HERITAGE BUILDINGS MAINTENANCE PROGRAMME

We have two heritage buildings we look after for Tātaki Auckland Unlimited on behalf of Auckland Council, the Pumphouse which was built in 1877 and is classified as a category A heritage building of exceptional significance, and the associated Engineer's Cottage, which is a category B heritage building constructed in 1880. Collectively we need to ensure these buildings are maintained to the requisite standard, and in the case of the Pumphouse is in good working condition, so that our visitors can experience them and they are preserved for generations to come. We proactively monitor the buildings, however, given their age and significance there are always issues that need to be addressed and some of the critical work that needs to be undertaken during the year includes the replacement of the waterproof membrane of the Pumphouse and the repainting of the Engineer's Cottage. The budget outlined in the document also includes the installation of better lighting and sound to improve audience engagement. Our levy request also includes funding for the repainting of the Engineer's Cottage.

APPROACH 2 PROJECT COMMITMENTS

As outlined in our previous Annual Plans and Annual Reports, we were unable to secure funding for the implementation of the MOTAT Athfield Masterplan (MAM) in 2016, so we identified certain core components of the MAM that needed to be progressed in order to ensure we continued to evolve, especially on the visitor experience and collection care front. These projects can be implemented and funded by a banking facility of circa \$12.5 million over 10 to 12 years and are referred to as the Approach 2 Projects.

We identified and included the Approach 2 Projects in our FY2018-2019 Annual Plan on the basis that we ring fenced \$1,000,000 per annum of our levy for the next 10 to 12 years so that we could borrow the funds to undertake the projects. The first instalment was incorporated in our FY2019-2020 levy, but we voluntarily suspended the funding of \$1,000,000 for FY2020-2021 and FY2021-2022 in order to reduce our levy request to help mitigate the financial impact of the Covid-19 pandemic on the Council's finances.

The \$1,000,000 per annum was ring fenced and reinstated in FY2022-2023 and that approach has been continued in this Annual Plan, and will be followed in subsequent Annual Plans, until the bank facility for the Approach 2 Projects is no longer required.

Despite the reduced funding we were able to progress some of the Approach 2 Projects, namely the re-roofing and environmental upgrade of one of our small exhibition halls (Building 6), the upgrade of the cafe facility at our Great North Road site and the completion of Stage 1 of our car park at our Motions Road site.

One of the Approach 2 Projects that is currently underway is the renewal of the roof and internal environment of our main exhibition hall (Building 5) at our Great North Road site and when that work is completed, installation of the SciTech Centre will commence.

TRAM INFRASTRUCTURE PROJECT

Our tram rides are not only an extremely popular experience for our visitors, but they provide a useful connection between our Great North Road site, the public bus stops, the Auckland Zoo and our Motions Road site.

The first part of our tramway was laid in 1967 and it was subsequently extended to Auckland Zoo and then on to our Motions Road site in the early 1980s. The rails that were used were already 50 years old at the time and the constant use of the network means that the track and the associated infrastructure is beginning to show their age.

The replacement of the tram infrastructure was identified as an issue in our previous Annual Plans and Annual Reports, but we were unable to progress the project due to our reduced levy request. In order to maintain this highly popular visitor experience and critical transport link within the Western Springs precinct, sections of the track now urgently need to be replaced, notably the track on the corner of Motions Road and Great North Road and the "S-bend" located outside Western Springs College. The cost of this has been incorporated in this year's budget and it will be an ongoing project until all of the track has been renewed.

INFORMATION COMMUNICATIONS TECHNOLOGY AND SECURITY

We will continue to invest in our technological and digital capabilities, including digital wayfinding and the way in which our visitors obtain information, navigate around our sites, and interact with our collection.

We will also continue the upgrading of our security systems to keep our collection, visitors, MOTAT Team members and buildings safe and secure.

SUSTAINABILITY

While we have taken significant steps to reduce our energy consumption and carbon emissions, this will be an ongoing challenge and our budget includes funds for the replacement of our lights with more energy-efficient versions.

We are currently investigating how we can reduce the emissions for our coal-powered heritage engines, so we can continue to demonstrate the pros and cons of that technology to our visitors. Unfortunately, the solutions suggested by our counterparts overseas, like diesel and gas generators, are not viable, due to our government's desire to phase those fuel sources out.

We will continue our recycling and water harvesting and the monitoring of our carbon emissions by Toitū Envirocare.

OBJECTIVE 5

Engage with like-minded institutions

As our professional reputation continues to grow, so does the opportunity to collaborate with like-minded institutions who share our goal of constant improvement and desire to promote the science, technology, innovation and ingenuity of Aotearoa, New Zealand.

We have and will continue to make our policies, procedures and other documents available to other museums, galleries and libraries and provide professional support where we can.

In FY2021-2022 we entered into a three-year partnership with Samsung that supports the development and reach of our STEAM Cells in return for us promoting Samsung's 'Solve for Tomorrow' competition aimed at year 5-10 students. The inaugural competition proved incredibly successful, engaging schools from across Aotearoa and the partnership has continued to develop over the second year of the competition, helping to cement our reputation as one of the leaders in innovative STEM education programmes.

We have also developed a Partnership Programme for our SciTech Centre that is aimed at attracting commercial and other organisations that share our passion for using STEAM to

educate and inspire the next generation of innovators.

Our relationship with Otago Museum, The Dodd-Walls Centre and the Science Learning Hub at the University of Waikato continues.

We are also looking to build on our relationship with Te Mahurehure Cultural Marae and to work with local iwi on the development of the Western Springs precinct concept.

Our General Manager Collections was invited to join the International Council Of Museums' (ICOM) inaugural Working Group on Collections in Storage in March 2022, which facilitates and extends MOTAT's ability to work with like-minded institutions overseas. The Working Group includes representatives from Brazil, Burkina Faso, Germany, India, Italy and included the world renowned collection and storage expert Gael de Guichen.



Objectives



OBJECTIVE 1

Maximise the Visitor Experience

2023-2024 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	ANNUAL PLAN 2023-2024 HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2023-2024 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Align MOTAT's exhibitions, events, education and outreach programmes with the Museum's Vision			Auckland Plan 2050
<ul style="list-style-type: none"> ► Provide onsite and offsite education programmes that inspire innovation and meet the needs of our target audience 	<ul style="list-style-type: none"> ► Number of participants in Enriching Local Curriculum (ELC), Early Childhood Education and other education programmes with other stakeholders and the associated impact ► Number of outreach programmes initiated 	<ul style="list-style-type: none"> ► 25,750 participants in ELC contract and Early Childhood programmes ► 5,150 students interact with STEAM Cells ► Five community outreach programmes 	<ul style="list-style-type: none"> • Foster an inclusive Auckland where everyone belongs [Belonging and participation] • Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and participation] • Provide accessible services and social infrastructure that are responsive in meeting peoples' evolving needs [Belonging and participation]
2. 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"> • Promote participation in arts, culture, sports and recreation as a major contributor to Aucklanders' quality of life [Belonging and participation] • Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living [Homes and places] • Increase educational achievement, lifelong learning and training with a focus on those most in need [Opportunity and prosperity]
<ul style="list-style-type: none"> ► Ensure that our Marketing Strategy promotes our Vision and activities in a way that attracts our target audience ► Monitor the effectiveness of our Marketing Strategy by measuring visitor numbers and satisfaction ► Review and develop our website and social media platforms to ensure that they are effective and engage with our target audience 	<ul style="list-style-type: none"> ► Measure our visitor satisfaction ratings ► Keep track of our overall visitor numbers ► Measure the online traffic to our website and engagement with our social media platforms 	<ul style="list-style-type: none"> ► 90% of visitors to MOTAT sites who are surveyed report a rating of satisfied or highly satisfied ► Total visitation to museum site 258,786. Note the closure of Building 5 April 2023 fully reopening April 2024 ► Exceed 412,000 visits to our online properties (website, Collections Online) 	Arts and Culture Strategy
3. Increase digital access to MOTAT's collection and experiences			Auckland Plan 2050
<ul style="list-style-type: none"> ► Develop digital platforms that improve our target audience's remote access to our collection 	<ul style="list-style-type: none"> ► Measure engagement with our digital platforms and collections online 	<ul style="list-style-type: none"> ► A 3% year on year increase in overall engagement across existing and new digital publishing platforms 	<ul style="list-style-type: none"> • Harness emerging technologies and ensure equitable access to high quality digital data and service [Opportunity and prosperity]

OBJECTIVE 2

Empower the MOTAT Team

2023-2024 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	ANNUAL PLAN 2023-2024 HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2023-2024 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Ensure that MOTAT is a safe place to visit and work			Auckland Plan 2050 <ul style="list-style-type: none"> • Increase educational achievement, lifelong learning and training with a focus on those most in need [Opportunity and prosperity]
<ul style="list-style-type: none"> ▶ Maintain, develop, implement and monitor policies and procedures designed to maintain a Zero Harm environment at MOTAT 	<ul style="list-style-type: none"> ▶ Measure Lost Time Injury Frequency Rate ('LTIFR') 	<ul style="list-style-type: none"> ▶ LTIFR rate less than or equal to June 2023 	
2. Manage performance and engagement of the MOTAT Team			Arts and Culture Strategy <ul style="list-style-type: none"> • All Aucklanders can access and participate in arts and culture • A network of vibrant arts and culture organisations meets Auckland's diverse needs • Auckland celebrates a unique cultural identity
<ul style="list-style-type: none"> ▶ Monitor the MOTAT Team's engagement 	<ul style="list-style-type: none"> ▶ Complete annual engagement surveys for MOTAT Employees and MOTAT Volunteers 	<ul style="list-style-type: none"> ▶ Employee engagement survey scores greater than or equal to 2023 ▶ Volunteer engagement survey scores greater than or equal to 2023 	

OBJECTIVE 3

Improve quality of the collection, its care and accessibility

2023-2024 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	ANNUAL PLAN 2023-2024 HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2023-2024 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Collection Care and Management			Auckland Plan 2050 <ul style="list-style-type: none">Protect Auckland’s significant environments and cultural heritage from further loss [Environment and Cultural Heritage] Arts and Culture Strategy <ul style="list-style-type: none">All Aucklanders can access and participate in arts and cultureAuckland values and invests in arts and cultureArts and Culture are intrinsic in Auckland’s place makingAuckland celebrates a unique cultural identity
<ul style="list-style-type: none">▶ Ensure that our collection is managed in accordance with our Collection Management Policy and related procedures▶ Implement a Collection Care and Conservation Programme that improves the storage, preservation and display of our collection	<ul style="list-style-type: none">▶ Number of Heritage Operations Guidelines completed for the preservation and safe operation of the collection▶ Improve the care of objects on display and in storage through environmental management	<ul style="list-style-type: none">▶ Complete 10 Heritage Operations Guidelines▶ Maintain interventive pest and environmental conservation programmes across all three MOTAT sites as specified in the Pest Management Plan	
2. Collection development and accessibility			
<ul style="list-style-type: none">▶ Enhance online access to our collections and information about our collections	<ul style="list-style-type: none">▶ Number of articles published on various media platforms including Collections Online topics page and the MOTAT website▶ Number of object and archive records updated	<ul style="list-style-type: none">▶ Publish at least 15 articles▶ Update at least 20 brief histories▶ Undertake improved photography of objects and continue to digitise items	

OBJECTIVE 4

Improve our business and sustainability

2023-2024 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	ANNUAL PLAN 2023-2024 HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2023-2024 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Maximise commercial opportunities and fundraising activities			Auckland Plan 2050 <ul style="list-style-type: none">• Ensure Auckland's infrastructure is future proofed [Environment and cultural heritage]• Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and participation] Auckland Plan 2050 <ul style="list-style-type: none">• Ensure Auckland's environment and ecosystems are valued and cared for [Environment and cultural heritage]• Encourage all Aucklanders to be the stewards of the environment and to make sustainable choices [Environment and cultural heritage]• Protect Auckland's significant environments and cultural heritage from further loss [Environment and cultural heritage]
► Identify and develop new and existing commercial and other partnership opportunities that reduce our reliance on the levy	► Retail Gross Profit to more than cover direct retail operating costs ► Grow external fundraising capacity	► Retail Gross Profit (physical and online) covers more than cost of retail staff, post online retail implementation ► Fundraising target as per budget	
2. Buildings and Infrastructure			
► Maintain our buildings and infrastructure as advised by our rolling 2020 – 2025 Asset Management Plan ► Review the MOTAT Athfield Masterplan as funds and other support allows to align with the vision for the Western Springs Precinct	► Complete work for 2023-2024 under our rolling 2020 -2025 Asset Management Plan ► Progress “Approach 2” projects as funding allows	► 2023-2024 non-replacement works as per our rolling 2020 –2025 rolling Asset Management Plan are completed ► Plan and achieve design, consent, tender and construction budgets and target dates as per individual project plans	
3. Environment			
► Continue to refine our sustainability programmes so that MOTAT is carbon neutral	► Continue Toitū ReduceCarbon rating audit	► Maintain or improve on our prior year Toitū Reduce Carbon emissions measurement	

OBJECTIVE 5

Engage with like-minded institutions

2023-2024 OBJECTIVES AND KEY PERFORMANCE INDICATORS

MASTER STRATEGY 2019-2029 WHAT WE WILL DO	ANNUAL PLAN 2023-2024 HOW WE WILL MEASURE OUR PERFORMANCE	ANNUAL PLAN 2023-2024 OUR TARGET	ALIGNMENT WITH AUCKLAND PLAN ARTS AND CULTURE
1. Tāngata whenua technology and tikanga			Auckland Plan 2050
<ul style="list-style-type: none"> ► Implement the Bicultural Strategy ► Promote Tāngata whenua technology and innovation, te reo and tikanga 	<ul style="list-style-type: none"> ► Offer learning and development to support the delivery of MOTAT's Bicultural Approach ► Tāngata whenua content (language, customs, technology, objects etc) included in exhibitions, programmes and initiatives 	<ul style="list-style-type: none"> ► Offer five matauranga Māori learning and development initiatives to the MOTAT Team ► Te reo Māori is integrated into new exhibitions, public programmes and education initiatives 	<ul style="list-style-type: none"> • Promote Māori success, innovation and enterprise [Māori identity and wellbeing] • Recognise and provide for Te Tiriti o Waitangi outcomes [Māori identity and wellbeing] • Showcase Auckland's Māori identity and vibrant Māori culture [Māori identity and wellbeing] • Strengthen rangatahi leadership, education and employment outcomes [Māori identity and wellbeing] <p>Celebrate Māori culture and support te reo Māori to flourish [Māori identity and wellbeing]</p>
2. Work collaboratively with like-minded institutions to develop the visitor offer including public programmes, exhibitions, education and outreach activities that benefit the community			Auckland Plan 2050
<ul style="list-style-type: none"> ► Collaborations with like-minded institutions undertaken to advance the objectives of the MOTAT Act and the MOTAT Strategy 	<ul style="list-style-type: none"> ► Record collaborative projects undertaken with like-minded institutions 	<ul style="list-style-type: none"> ► Three collaborative projects undertaken 	<ul style="list-style-type: none"> • Foster an inclusive Auckland where everyone belongs [Belonging and Participation] • Create safe opportunities for people to meet, connect, participate in and enjoy community and civic life [Belonging and Participation] • Provide accessible services and social infrastructure that are responsive in meeting peoples' evolving needs [Belonging and Participation] • Promote participation in arts, culture, sports and recreation as a major contributor to Aucklanders' quality of life [Belonging and Participation] • Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living [Homes and Places]

With advice from our Auditors the following definition of Not Achieved/Partially Achieved/Achieved will be used:

0 – 50%	Not Achieved
51 – 90%	Partially Achieved
91% +	Achieved

Funding Sources



Funding Sources

AUCKLAND COUNCIL/TĀTAKI AUCKLAND UNLIMITED FUNDING

Our levy request for the 2023-2024 financial year is \$18,527,250 which is less than the previous year. The operational portion of our levy, \$16,397,250 and the balance of \$2,130,000 covers urgent additional operational and capital requirements, several of which have been highlighted as issues in our previous Annual Plans and Annual Reports presented to Auckland Council.

These additional requests include:

- Continued funding of Approach 2 Projects originally requested in our 2019-2020 Draft Annual Plan and the SciTech funding originally requested in our 2020-2021 Draft Annual Plan totalling \$1,600,000, which we voluntarily reduced to mitigate the impact of Covid-19 on Auckland Council's finances.
- Site lighting and signage to improve visitor, employee, volunteer and contractor safety on site - \$180,000.
- Remediating the asphalt surfaces at MOTAT Great North Road - \$50,000.
- Providing alternative staff offices as several of the existing ones are coming to end of their effective life - \$500,000.

MOTAT REVENUE

Our primary objective is to increase visitation as that was adversely affected by Covid-19 and the associated lock downs. Due to expected disruptions caused by the Central Interceptor, and major capital works at our MOTAT Great North Road site, we are working on a 9% decrease in visitors on the previous financial year.

We will continue to build and strengthen our partnerships with other significant organisations (for example, NZ Automobile Association, Samsung Electronics NZ and JCDecaux Group) and we anticipate we will be able to attract additional sponsorships and partners during the year. We also believe we will be able to attract greater levels of grant funding as we target significant capital and educational projects that not only improve our environment, but more importantly the education and inspiration of our visitors so they become the innovators of tomorrow.

Our total operating revenue of \$21,397,563 and a drawdown of \$1,759,837 on our flexible financing facility will therefore be allocated to operational expenditure of \$19,794,200, and capital development (including progressing the re-roofing of Building 5 and environmental upgrade so that it can accommodate amongst other things the SciTech Centre) of \$3,363,200.

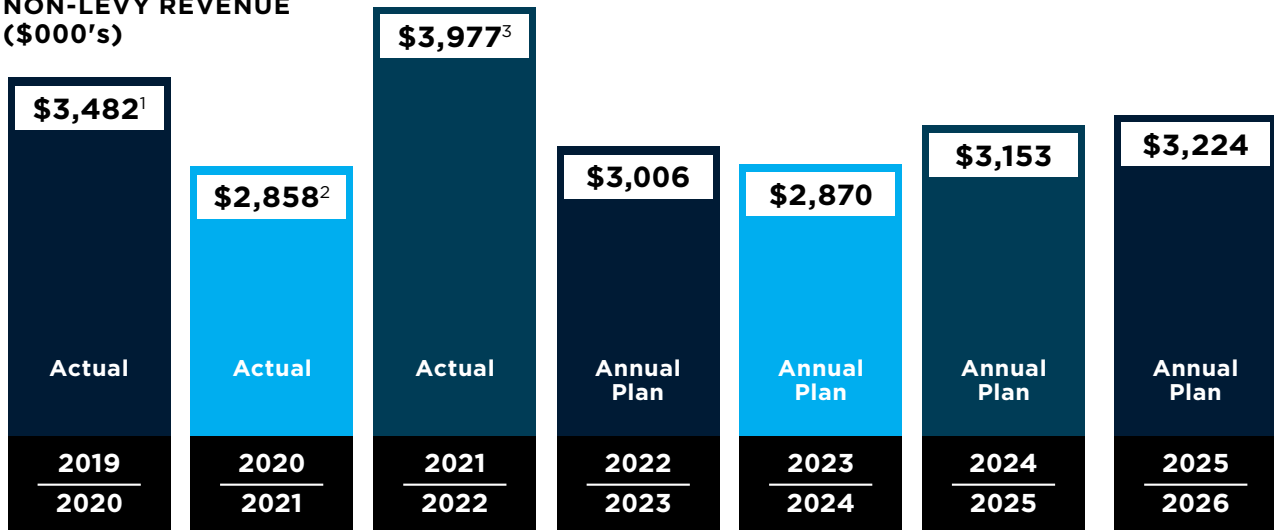
Our operational expenditure includes the ongoing upgrading of our exhibition spaces, the rotation of our exhibitions, the growing of our digital capacity across the Museum, our Asset Management Plan and further enhancement of some of our core information systems.



Financial Overview

2019-2026

NON-LEVY REVENUE (\$000's)



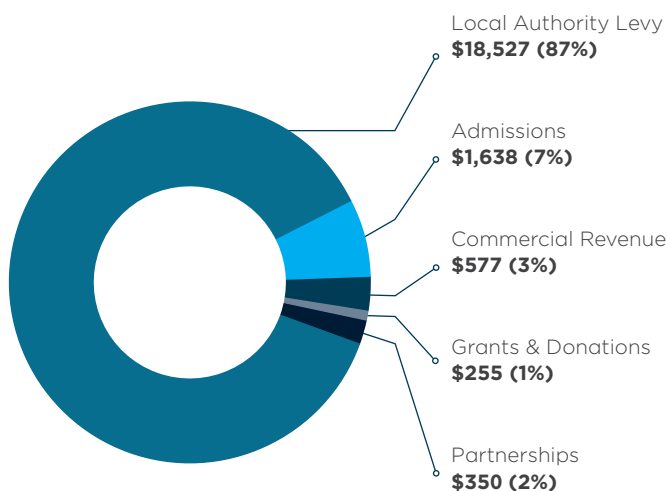
Notes: ¹ Includes government wages subsidy associated with Covid-19, and forgiveness of loans - \$1.3 million

² Includes government wages subsidy associated with Covid-19 and forgiveness of loans - \$455,000

³ Includes government wages subsidy associated with Covid-19 and forgiveness of loans - \$1.4 million

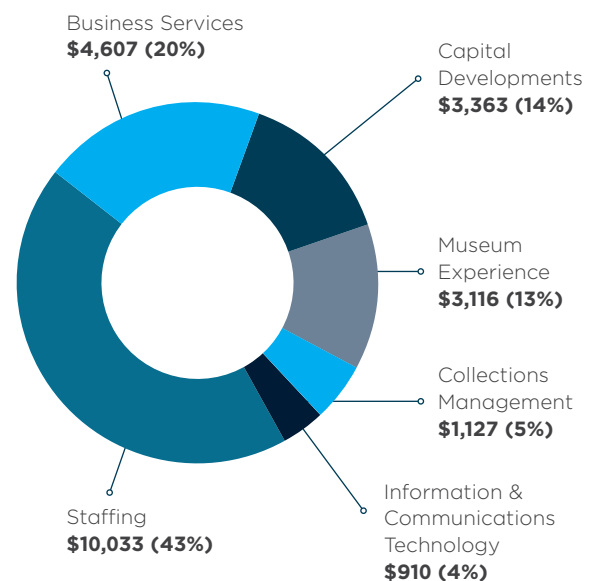
2023-2024

ANNUAL PLAN OPERATIONAL REVENUE (\$000's)



2023-2024

ANNUAL PLAN OPERATIONAL EXPENDITURE (\$000's)



Total costs in the 2023-2024 year of Approach 2 projects is \$1,600,000 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.

Financial Overview



OPERATIONAL SURPLUS AND INVESTING IN THE FUTURE

As outlined in our Strategy for 2019 to 2029, our primary focus has been, and will remain, our visitor experience, our 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 an inspiring visitor experience in a rapidly changing technological world. This will require improved visitor and collection environments, and the continued development of our information technology platforms to support a greater emphasis on digital technology in our exhibitions, education programmes and the associated visitor engagement.
- The continual upgrading of our security systems, lighting and grounds.
- Improving the exhibition and storage environments to ensure our collection is secure, preserved and well cared for so that it is protected for the next generations.

Indicative Budget

	2020-2021 Annual Plan	2022-2023 Annual Plan	2023-2024 Annual Plan	2024-2025 Plan	2025-2026 Plan
Paying Visitors	226,691	233,492	208,743	240,497	247,712
Total Visitors	275,276	283,534	258,786	292,040	300,801

Levy Request	15,635,107	15,947,810	16,397,250	16,971,154	17,565,144
Additional Levy – SciTech	-	800,000	400,000	400,000	-
Additional Levy – Approach 2	-	1,000,000	1,000,000	1,000,000	1,000,000
Additional Levy – Urgent Infrastructure	-	860,000	730,000	250,000	250,000
Total Levy Request	15,635,107	18,607,810	18,527,250	18,621,154	18,815,144

Other Revenue

Admissions	1,788,725	1,842,387	1,637,657	1,897,658	1,954,588
Commercial and Other Income	452,200	536,201	577,572	600,629	614,362
Grants and Donations	385,099	255,099	255,099	255,099	255,099
Interest Revenue	43,000	23,000	49,985	50,000	50,000
Partnerships	300,000	350,000	350,000	350,000	350,000
TOTAL REVENUE	18,604,131	21,614,496	21,397,563	21,774,540	22,039,193
Financing Facility	3,500,000	1,700,287	1,759,837	424,092	-
Total Cash Contributions	22,104,131	23,314,783	23,157,400	22,198,631	22,039,193

EXPENDITURE

Collection Management

Collection Care, Conservation	263,349	283,349	303,224	314,814	313,974
Collection Workshops	899,405	896,965	558,700	575,461	592,724
Curatorial and Research	57,000	57,000	57,304	69,809	71,255
Library	82,900	67,900	72,901	77,351	77,651
Registry	99,322	99,322	134,725	161,150	189,670
Total Collection Management	1,401,976	1,404,536	1,126,854	1,198,585	1,245,274

Museum Experience

Digital	167,628	182,727	246,050	253,610	261,926
Exhibitions	1,115,861	1,165,861	971,169	985,304	999,855
Learning and Education	121,904	121,904	192,504	172,504	172,504
External Relations	815,584	750,084	751,302	751,302	751,302
Public Programmes	954,569	954,569	955,519	984,185	1,013,710
Total Museum Experience	3,175,546	3,175,145	3,116,544	3,146,905	3,199,297

	2020-2021 Annual Plan	2022-2023 Annual Plan	2023-2024 Annual Plan	2024-2025 Plan	2025-2026 Plan
Business Services					
Administration	1,003,205	988,319	1,077,663	1,095,242	1,113,358
Bank Interest and Line Fee	83,818	97,737	95,438	98,299	97,017
Commercial Operations	148,117	143,317	155,445	162,115	169,118
Health and Safety	88,348	88,348	106,728	107,000	107,000
ICT	777,897	827,897	910,722	937,083	964,236
MOTAT Society	15,000	15,000	15,000	15,000	15,000
Museum Environment Team	904,061	1,012,913	1,169,570	941,437	827,903
Staffing	8,923,333	9,249,824	10,032,640	10,438,970	10,776,328
Staff Operating Costs	132,050	122,050	119,050	122,900	122,900
Staff Support and Development	234,935	234,935	204,935	211,800	211,800
Storage and Security	1,537,907	1,579,762	1,663,612	1,716,295	1,771,180
Total Business services	13,848,671	14,360,102	15,550,802	15,846,141	16,175,840
Total Cost of Activities	18,426,193	18,939,783	19,794,200	20,191,631	20,620,410
Development and Projects					
Approach 2 Projects	3,000,000	2,100,000	1,600,000	500,000	-
SciTech Centre	150,000	800,000	400,000	400,000	-
Other Capital Projects	508,000	1,475,000	1,363,200	1,107,000	1,111,400
Debt Reduction - Tātaki Auckland Unlimited	19,939	-	-	-	307,383
Flexible Finance Facility Reduction	-	-	-	-	-
Total Development and Projects	3,677,939	4,375,000	3,363,200	2,007,000	1,418,783
TOTAL EXPENDITURE	22,104,132	23,314,783	23,157,400	22,198,631	22,039,193

MOTAT Leadership

A photograph of two children, a girl and a boy, sitting on the floor and looking at a small animal, possibly a rabbit, in a museum exhibit. The girl is holding a magnifying glass over the animal. The background is blurred, showing other people in the museum. The entire image has a warm, orange-toned overlay.

Executive Leadership Team



MICHAEL FRAWLEY CHIEF EXECUTIVE/MUSEUM DIRECTOR

Michael Frawley is of Ngāti Maniapoto and Ngāpuhi descent. He began his role at MOTAT in 2013 and has used his 25 years of business restructuring, strategic development and cultural change experience to develop and implement MOTAT's vision, values and strategy to achieve the objectives outlined in the MOTAT Act. Michael works closely with the Museum's Board, General Managers and the MOTAT Team to ensure that the past, present, and future technology and ingenuity of Aotearoa is used to educate and inspire the next generation of innovators and that te reo, te ao and mātauranga Māori is woven into everything the Museum does.



ALBA LETTS GENERAL MANAGER COLLECTIONS

Alba Letts has worked in the arts, culture and heritage sector for the past 27 years. At MOTAT, she is responsible for the Collection Hub which covers Collection Development and Management, Registry Management, Storage, Conservation, Workshops (restorations and maintaining operational collections), heritage buildings and the Walsh Memorial Library. 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.



CRAIG GOODALL GENERAL MANAGER BUSINESS SERVICES

Craig Goodall has held several senior leadership positions in the arts, culture and heritage sector in New Zealand, including the role as the Deputy Director of Auckland Art Gallery for six years and the Chief Executive of the St James Theatre and Opera House and North Harbour Stadium. Craig is responsible for the Business Services Hub, covering the management of MOTAT's support services that include Finance and Commercial, People and Culture, Health and Safety, ICT, Environment and Security, as well as oversight of the Museum's large capital projects.

MOTAT BOARD

Helen Atkins (Chair)
Amit Prasad (Deputy Chair)
Gavin Fernandez
Peter Lensink
Wayne Schache
Dr Nicholas Waipara
Penny Webster
Sue Wood
Dr Brian Young

REMUNERATION OF BOARD MEMBERS

Board remuneration increase deferred to 1 July 2024:

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

Provided in accordance with Section 20(1)(h) of the MOTAT Act 2000.

STAFFING

The breakdown of Full Time Equivalent (FTE) employees	FTE
Museum Experience	60
Collections	29
Business Services incl. Chief Executive and PA	34
TOTAL	123



Funding

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.

GENERAL ADMISSION CHARGES

Adult	\$19.00
Child (5 – 15 years inclusive)	\$10.00
Student (with current student ID)	\$10.00
Family (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 caregivers	NO CHARGE
Overseas Seniors (65+)	\$10.00

MOTAT MATES MEMBERSHIP ANNUAL PASS

Family (2 adults and up to 4 children)	\$95.00
Individual (1 adult)	\$45.00
Student (1 adult)	\$22.50
Child Flexi (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 in 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 wellbeing 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

Tātaki Auckland Unlimited

Dodd-Walls Centre for
Photonic and Quantum
Technologies

James Searle Say Foundation

JCDecaux

La Lumiere

Mazda Foundation

Ministry of Education

MOTAT Society

NZ Automobile Association

Rano Community Trust

Ricoh

Rocket Lab

Ryman Healthcare

Samsung Electronics NZ

Te Māhurehure Marae

Waitematā Local Board

Finally, we would like to thank the MOTAT Team (our employees and volunteers), for their ongoing support, passion, knowledge and skills and for helping us achieve our strategic objectives and Vision.



Submission on the Draft Annual Plan 2023-2024

MOTAT welcomes your comments on the Draft Annual Plan.

Please complete the accompanying submission form for each submission and **post** or **email** it to us so that it is received by us by **4.00pm on Thursday 26 January 2023** to:

Chief Executive/Museum Director

MOTAT
PO Box 44-114
Point Chevalier
AUCKLAND 1246

NOTES:

- Late submissions (i.e. those received by us after 4pm on Thursday 26 January 2023) will not be considered.
- Public submissions will be heard at MOTAT Motions Road, in the Hugh Roberts Bretherick Classroom located inside the Aviation Hall, 98 Motions Road, Western Springs, between 11.00 am and 12.00 pm or longer if required on Thursday 9 February 2023. If you wish to be heard, please ensure you are available on that date.
- The Museum reserves the right to exclude the public due to the requirements of any Covid-19 Alert Level that may be in force at that time.
- Personal submissions (including those by an organisation) should be limited to 10 minutes. Organisations may have up to two speakers but their combined presentations will be limited to 10 minutes.
- Submissions must be made in writing and can be scanned and emailed to the email address outlined below or posted to the Chief Executive/Museum Director, MOTAT, PO Box 44-114, Pt Chevalier, Auckland 1246.
- The Museum reserves the right to group together submissions of closely similar intent.
- Members of the Hearing Panel will have read your submission before your verbal submission is heard.

ENQUIRIES:

Contact the Chief Executive/Director's Executive Assistant at the MOTAT Administration Office

on **(+64) 09 815 4244**

or email **DirectorPA@motat.org.nz**

Submission on the Draft Annual Plan 2023-2024

PLEASE USE THIS FORM FOR YOUR SUBMISSION

Do you wish to be heard in support of your submission? (Please tick)

Yes

☐

No

☐

SUBMITTER DETAILS

Name:

Organisation:

Address:

SUBMISSION

1. My submission relates to (page and paragraph number):

2. I seek the following amendment to the Draft Plan: (continue on a separate sheet if necessary)

3. My submission is that (state nature of submission giving reasons for amendment requested):

(continue on a separate sheet if necessary)

4. Please indicate the cost or savings impact of your proposal, if possible:

(continue on a separate sheet if necessary)



MUSEUM OF TRANSPORT AND TECHNOLOGY

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and 98 Motions Road
Western Springs
Auckland 1022

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