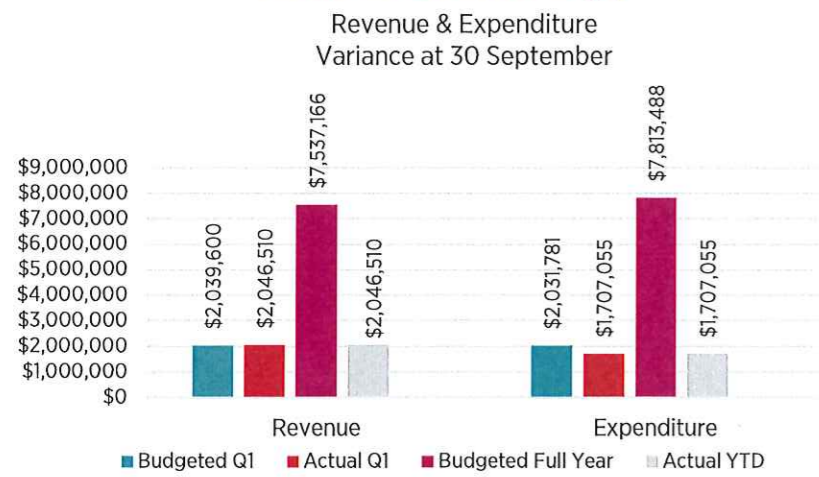


## Financial Performance (\$)



## Key Performance Indicators

| KPI   | Q1 Results                           | Q2 Results | Q3 Results | Q4 Results | YTD Results                          | Annual Target                        |
|---|--------------------------------------|------------|------------|------------|--------------------------------------|--------------------------------------|
| KPI 1: Percentage of Annual Acquisition Plan Achieved                   | 34%                                  |            |            |            | 34%                                  | 90%                                  |
| KPI 2: Percentage of collection housed in best practice conditions      | 60%                                  |            |            |            | 60%                                  | 60%                                  |
| KPI 3: Percentage of collection available (subject to rights clearance) | 44%                                  |            |            |            | 44%                                  | 40%                                  |
| KPI 4: Percentage of revenue from non-government sources                | 7.8%                                 |            |            |            | 7.8%                                 | 13%                                  |
| KPI 5: Number of visitors/viewers/listeners (all sources)               | 719,616                              |            |            |            | 719,616                              | 1,000,000                            |
| KPI 6: Responsiveness to iwi and Māori                                  | Meeting expectations and commitments |            |            |            | Meeting expectations and commitments | Meeting expectations and commitments |
| KPI 7: Percentage of employee engagement*                               | 22%                                  | -          | -          | -          | 22%                                  | 35%                                  |

\*measured in July 2018 for the 2017/18 year

## Key Variances & Developments

### Major Budget Variances

**Major variances: Revenue**  
YTD Interest Income and Lottery Grants Board revenue are up \$7k and \$6k respectively and this trend is expected to continue in Q2.  
YTD Archiving Services revenue is down \$14k - this is subject to customer demand fluctuations. As we put more online, less revenue will result.  
**Major variances: Expenditure**  
Salaries (including Kiwisaver) have YTD savings of \$252k as we budgeted for an extra pay cycle in the period. Other savings in spend include Depreciation of \$46k, and a number of savings in other cost categories.

### Significant Achievements

With the support of Internet NZ and the Scientia Trust, the metadata of 400,000 items from the TVNZ collection was made available on our online catalogue in August, enabling the collection to be discoverable by the public for the first time.

### Significant Risks and Opportunities

Since the completion of our Strategic Plan 2016-2024 a significant amount of effort has gone into establishing a strong foundation for the organisation to achieve its aspirations. Key risks and opportunities under active management are:  
**Relationships and reputation:** The primary focus this quarter has been participating in, and contributing to, the National Archival and Library Institutions (NALI) Review.  
**Revenue:** Although our finances are more stable, they remain a risk for us. The nature of our non-governmental funding places us at risk as it is harder to plan and forecast  
**Accommodation:** The sale of our building at 84 Taranaki Street was completed in early April. Work on our future accommodation options continues.  
**Natural Disaster:** In general, collection/heritage organisations need to have more sophisticated plans in place to manage natural disasters, and Ngā Taonga is no exception. Although we cannot eliminate this risk we have done our due diligence around mitigating it and believe we have taken the best measures to secure the collection and our people.

## KPI 1: Annual Acquisition Plan Achieved

|                     | Q1          | Q2 | Q3 | Q4 | YTD         | Annual Target |
|---------------------|-------------|----|----|----|-------------|---------------|
| TMP - television    | 242         |    |    |    | 242         | 40%           |
| TMP - radio         | 70          |    |    |    | 70          | 18%           |
| Television          | 1,852       |    |    |    | 1,852       | 37%           |
| Film                | 129         |    |    |    | 129         | 32%           |
| Radio               | 669         |    |    |    | 669         | 42%           |
| Music*              | 256         |    |    |    | 256         | 21%           |
| Digital Collections | 203         |    |    |    | 203         | 25%           |
| <b>Total</b>        | <b>3421</b> |    |    |    | <b>3421</b> | <b>34%</b>    |

\*TMP-Radio and Music accessioning has had a slow start while two Collection Developer positions have been filled and adjustments made after the secondment of the Depositor Experience Manager.

### Collection Development

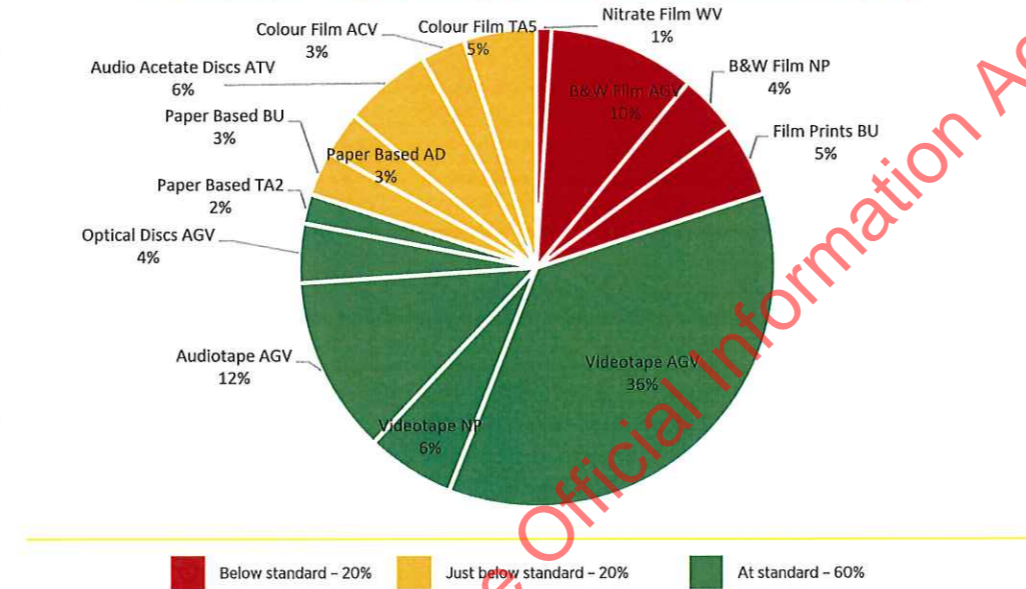
The Cook Island Project began in June. Ngā Taonga mentored staff from the National Archives of the Cook Islands.

The team accessioned an incredible 1600+ physical items and the work is subsequently being continued two days a week by a volunteer.

The Backlog Accessioning Project began in August. Over 900 new titles have been added to the database and over 2500 physical items have been accessioned from the backlog.

1399 titles have been preserved in the first quarter across all teams, 537 were Preservation on Demand (PODs). The final title in scanning for the NZ Film Commission Scanning Project is being completed.

## KPI 2: Collection Housed in Best Practice Conditions (%)



| Media Type                            | Ideal Conditions       | Abbr. | Location                   | Current Conditions |
|---------------------------------------|------------------------|-------|----------------------------|--------------------|
| Film - B&W, Colour Nitrate            | 2 - 4 °C 30 - 50% RH   | ACV   | Avalon Cold Vault          | 7 - 8 °C 22% RH    |
| Magnetic Tape - Video & Audio         | 11 - 17 °C 30 - 50% RH | ADV   | Avalon Documentation Vault | 18 °C              |
| Audio Discs - Lacquer, Acetate, Vinyl | 18 - 20 °C 30 - 50% RH | AGV   | Avalon General Vault       | 15 °C 24 - 26% RH  |
| Photographic Negatives - B&W, Colour  | 2 - 4 °C 20 - 30% RH   | ATV   | Avalon Temporary Vault     | 18 °C              |
| Photographic Prints                   | 2 - 4 °C 20 - 30% RH   | BU    | Buckle St Vault            | 40% RH             |
| Optical Discs                         | 12 - 18 °C 40% RH      | NP    | Northpoint Vault           | 15 °C 40%RH        |
| Paper Based Documentation             | 13 - 18 °C 40 - 50% RH | TA2   | Te Anakura Documentation   | 18 °C 40%RH        |
|                                       |                        | TA5   | Te Anakura Cold Vault      | 5 °C 40%RH         |
|                                       |                        | WV    | Whitireia Nitrate Vault    | 15 °C 40%RH        |

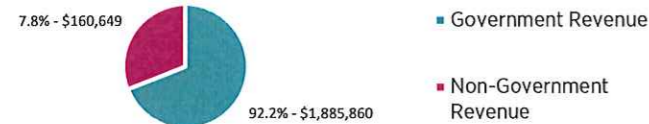
## KPI 3: Collection Available (Subject to Rights Clearance) (%)

| Format                            | Able to preserve | % preservable at current resource level | % of total collection <sup>2</sup> | Limiting factors   |
|-----------------------------------|------------------|---|------------------------------------|--|
| Film - all gauges (silent)        |                  | 80%                                     | 6%                                 | Colour grading needs outsourcing, material condition.                  |
| Film - all gauges (optical sound) |                  | 50%                                     | 14%                                | Colour grading needs outsourcing, some formats not available.          |
| Film - mag. sound                 |                  | 50%                                     | 2%                                 | Equipment available but not in service.                                |
| Video 2-inch                      |                  | 90%                                     | >1%                                | Equipment nearing end of life, collection nearly fully preserved.      |
| Video 1-inch                      |                  | 80%                                     | 4.5%                               | Equipment nearing end of life, collection nearly fully preserved.      |
| Video ½-inch                      |                  | 0%                                      | >1%                                | Unable to preserve in NZ (although we do have a contractor Australia). |
| Video Betacam SP                  |                  | 20%                                     | 10%                                | Equipment nearing end of life.   |
| Video Digital Betacam             |                  | 20%                                     | 26%                                | Too few head hours available. Large proportion of collection.          |
| Video Umatic                      |                  | 80%                                     | 6.5%                               | Equipment nearing end of life, parts are scarce.                       |
| Video VHS / SVHS                  |                  | 30%                                     | 13%                                | Too few head hours available. Large proportion of collection.          |
| Video DV / mini-DV / DVcam        |                  | 50%                                     | >1%                                | Too few head hours available.  |
| Video HDCAM / HDCAM SR            |                  | 100%                                    | >1%                                | Modern format.   |
| Audio - disc formats              |                  | 100%                                    | 4%                                 | Equipment in service, new styli purchased recently.                    |
| Audio - ¼-inch ORT                |                  | 70%                                     | 1.5%                               | Equipment nearing end of life.   |
| Audio - DAT                       |                  | 30%                                     | >1%                                | Too few head hours available, equipment is scarce.                     |
| Audio - cassette formats          |                  | 90%                                     | 3%                                 | Too few head hours available.  |
| Audio - multi-track               |                  | 30%                                     | >1%                                | Do not have equipment for all formats.                                 |
| Audio - CDR                       |                  | 70%                                     | >1%                                | Unstable format.   |
| Documentation - posters           |                  | 80%                                     | >1%                                | Larger items must be outsourced.                                       |
| Documentation - photographs       |                  | 30%                                     | 2%                                 | Volume too high.   |

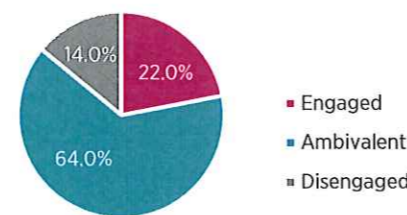
<sup>1</sup> Estimates pending actual collection analysis data.

<sup>2</sup> Estimated proportion of collection as a whole. Standard counting and data not available across all collections yet.

## KPI 4: Revenue from Non-Government Sources (\$) YTD



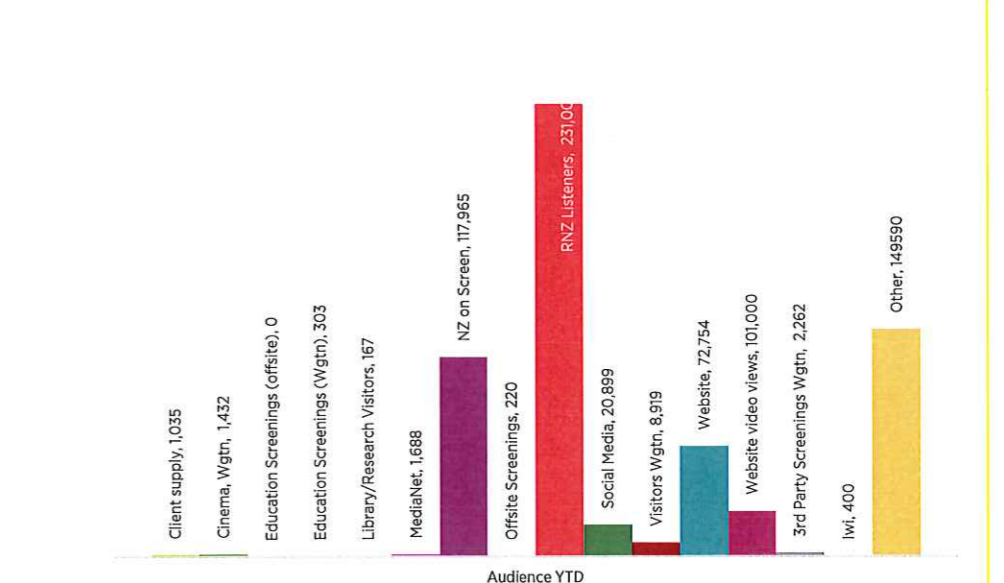
## KPI 7: Employee Engagement 2017/18 (%)



## KPI 6: Delivery of targets in the Iwi Engagement Annual Plan 2017/18

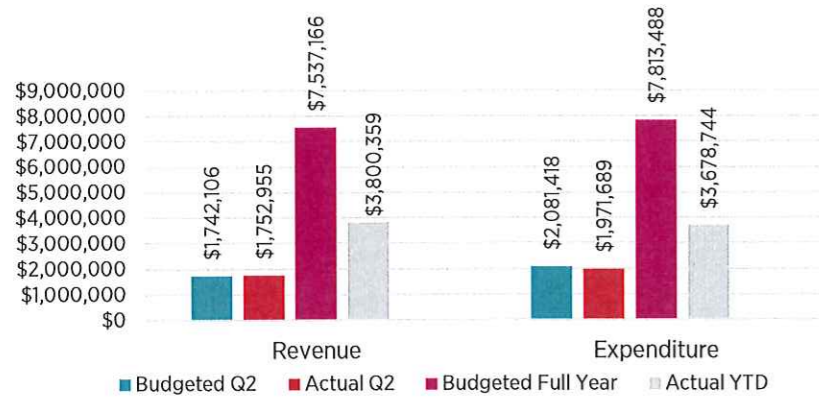
| Projects and Activities  | Desired Future State at the end of the Year  | Measure  | Q1 Progress   | Q2 Progress | Q3 Progress | Q4 Progress |
|--|--|--|---|-------------|-------------|-------------|
| Meet with iwi/Māori organisations to discuss possible relationship arrangements              | Iwi are increasingly aware of Ngā Taonga & what we do. The feel supported in their interactions with the Archive | Respond to requests received from both iwi and in collaboration with other heritage and Crown agencies | Met and worked with 16 iwi/Māori organisations. Held screenings at Koroneihana and responded to 10 requests by iwi/Māori for viewing/re-use of taonga Māori |             |             |             |
| Te Matatini 2019   | Ngā Taonga presence at Te Matatini 2019 is recognised and appreciated  | Progress against plan  | Draft plan in place and proceeding to sign-off  |             |             |             |
| Acquisition of Taonga Māori  | Taonga Māori collected as per Annual Acquisition Plan  | Progress against plan  | 7 deposits of taonga Māori and 312 hours of radio and television programmes captured off-air  |             |             |             |
| Te Reo Māori Strategy and planning for Maihi Karauna, including Te Reo Cataloguing Standards | Strategy and plan in place   | Progress against plan  | Draft Strategy developed and proceeding to sign-off   |             |             |             |

## KPI 5: Number of Visits/Views/Listens (#) YTD



### Financial Performance (\$)

Revenue & Expenditure Variance at 31 December 2018



### KPI 1: Annual Acquisition Plan Achieved (%)

|                     | Q1          | Q2          | Q3 | Q4 | YTD        | Annual Target  |
|---------------------|-------------|-------------|----|----|------------|----------------|
| TMP – television    | 242         | 143         |    |    | 63%        | 610 (hours)    |
| TMP – radio         | 70          | 107         |    |    | 44%        | 400 (hours)    |
| Television          | 1,852       | 1,286       |    |    | 63%        | 5,000 (titles) |
| Film                | 129         | 165         |    |    | 74%        | 400 (titles)   |
| Radio               | 669         | 682         |    |    | 84%        | 1,600 (titles) |
| Music               | 256         | 385         |    |    | 53%        | 1,200 (titles) |
| Digital Collections | 203         | 230         |    |    | 54%        | 800 (titles)   |
| <b>Total</b>        | <b>3421</b> | <b>2998</b> |    |    | <b>64%</b> | <b>10,010</b>  |

#### Collection Development

The Backlog Accessing Project was completed in December, with 5,556 items accessioned. This was 150% of the project target. The project ensures that high value or at-risk deposits are identified and processed, and improves the housing of those items.

#### Preservation

Te Hiku Media radio preservation project completed, and the Auckland office closed, at the beginning of December. 1,268 titles were digitally preserved in this quarter, with 415 of those preserved on demand. 537 titles were from the TVNZ collection. YTD, 1,009 TVNZ items have been preserved.

### KPI 4: Revenue from Non-Government Sources (%) YTD

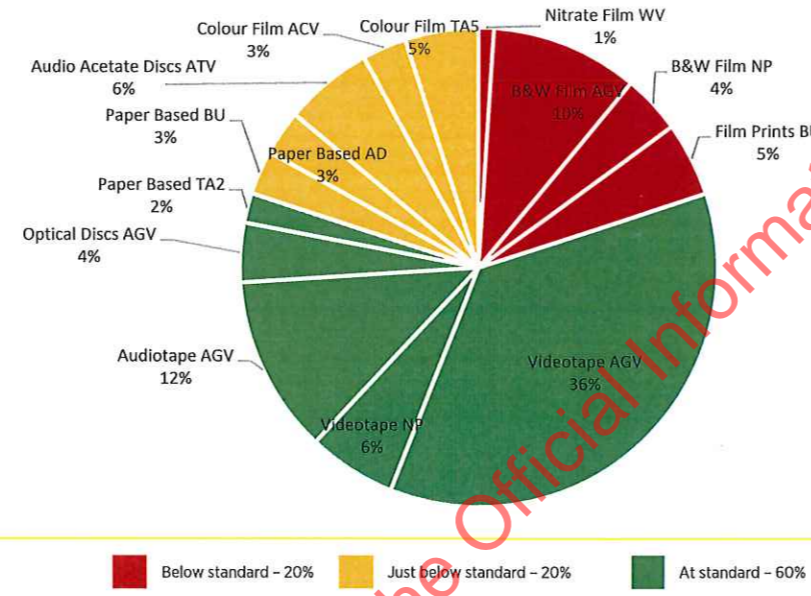


### Key Performance Indicators

| KPI   | Q1 Results                           | Q2 Results                           | Q3 Results | Q4 Results | YTD Results                          | Annual Target                     |
|---|--------------------------------------|--------------------------------------|------------|------------|--------------------------------------|-----------------------------------|
| KPI 1: Percentage of Annual Acquisition Plan Achieved                   | 34%                                  | 30%                                  |            |            | 64%                                  | 90%                               |
| KPI 2: Percentage of collection housed in best practice conditions      | 60%                                  | 60%                                  |            |            | 60%                                  | 60%                               |
| KPI 3: Percentage of collection available (subject to rights clearance) | 44%                                  | 44%                                  |            |            | 44%                                  | 45%                               |
| KPI 4: Percentage of revenue from non-government sources                | 7.8%                                 | 8.3%                                 |            |            | 8.3%                                 | 16%                               |
| KPI 5: Number of visits/views/listens (all sources)                     | 719,616                              | 743,909                              |            |            | 1,463,525                            | 1,500,000                         |
| KPI 6: Responsiveness to iwi and Māori                                  | Meeting expectations and commitments | Meeting expectations and commitments |            |            | Meeting expectations and commitments | Meet expectations and commitments |
| KPI 7: Percentage of employee engagement*                               | -                                    | -                                    | -          | -          | -                                    | 40%                               |

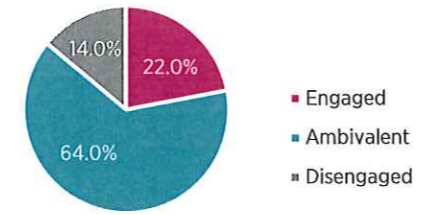
\*measured in July 2019 for the 2018/19 year

### KPI 2: Collection Housed in Best Practice Conditions (%)



| Media Type                            | Ideal Conditions       | Abbr. | Location                   | Current Conditions |
|---------------------------------------|------------------------|-------|----------------------------|--------------------|
| Film – B&W, Colour Nitrate            | 2 – 4 °C 30 – 50% RH   | ACV   | Avalon Cold Vault          | 7 – 8 °C 22% RH    |
| Magnetic Tape – Video & Audio         | 11 – 17 °C 30 – 50% RH | ADV   | Avalon Documentation Vault | 18 °C              |
| Audio Discs – Lacquer, Acetate, Vinyl | 18 – 20 °C 30 – 50% RH | AGV   | Avalon General Vault       | 15 °C 24 – 26% RH  |
| Photographic Negatives – B&W, Colour  | 2 – 4 °C 20 – 30% RH   | ATV   | Avalon Temporary Vault     | 18 °C              |
| Photographic Prints                   | 2 – 4 °C 20 – 30% RH   | BU    | Buckle St Vault            | 40% RH             |
| Optical Discs                         | 12 – 18 °C 40% RH      | NP    | Northpoint Vault           | 15 °C 40%RH        |
| Paper Based Documentation             | 13 – 18 °C 40 – 50% RH | TA2   | Te Anakura Documentation   | 18 °C 40%RH        |
|                                       |                        | TA5   | Te Anakura Cold Vault      | 5 °C 40%RH         |
|                                       |                        | WV    | Whitireia Nitrate Vault    | 15 °C 40%RH        |

### KPI 7: Employee Engagement 2017/18 (%)



### KPI 6: Delivery of targets in the Iwi Engagement Annual Plan 2018/19

| Projects and Activities  | Desired Future State at the end of the Year  | Measure  | Q1 Progress | Q2 Progress  | Q3 Progress | Q4 Progress |
|--|--|--|-------------|--|-------------|-------------|
| Meet with iwi/Māori organisations to discuss possible relationship arrangements              | Iwi are increasingly aware of Ngā Taonga & what we do. The feel supported in their interactions with the Archive | Respond to requests received from both iwi and in collaboration with other heritage and Crown agencies | Achieved    | Met and worked with 5 iwi/Māori organisations: Includes negotiation meetings hosted by OTS and responding to viewing/re-use requests for taonga Māori.                           |             |             |
| Te Matatini 2019   | Ngā Taonga presence at Te Matatini 2019 is recognised and appreciated  | Progress against plan  | In progress | The plan has been extended to include management of the Manatū Taonga – Ministry for Culture & Heritage tent on behalf of the Ministry.  |             |             |
| Acquisition of Taonga Māori  | Taonga Māori collected as per Annual Acquisition Plan  | Progress against plan  | On track    | 14 deposits of taonga Māori and 213 hours of radio and television programmes captured off-air.   |             |             |
| Te Reo Māori Strategy and planning for Maihi Karauna, including Te Reo Cataloguing Standards | Strategy and plan in place   | Progress against plan  | In progress | Internal Māori Language Strategy has been signed-off and reo development plan is being implemented. Trial of draft Te Reo Cataloguing standards – working group meets regularly. |             |             |

### Key Variances & Developments

#### Major Budget Variances

**Major variances: Revenue**  
YTD Grant Income of \$14.5k unbudgeted, representing grants received from TG McCarthy Trust and Te Matawai. YTD Interest Income and NZ Lottery Grants Board revenue are up \$7k and \$11k respectively. Pending update expected from LGB in February we anticipate lower LGB revenue in the second six months.

**Major variances: Expenditure**  
Salaries (including Kiwisaver) have YTD savings of \$201k as we budgeted for an extra pay cycle in the period. Other savings of \$234k in spend include a number of savings in other cost categories.

#### Significant Achievements

*Standing on the Shoulders*, our online Suffrage 125 exhibition, launched on 19 September with profiles of 64 women from Te Puea Hērangi to Lorde, from weavers to war heroes. Another 29 profiles were added in November. Ngā Taonga also supplied audiovisual material to MCH's NZ Dictionary of Biography Suffrage 125 project.

#### Significant Risks and Opportunities

Since the completion of our Strategic Plan 2016-2024 a significant amount of effort has gone into establishing a strong foundation for the organisation to achieve its aspirations. Key risks and opportunities under active management are:

**Relationships and reputation:** The primary focus this quarter has been participating in, and contributing to, the National Archival and Library Institutions (NALI) Review.

**Revenue:** Although our finances are more stable, they remain a risk for us. The nature of our non-governmental funding places us at risk as it is harder to plan and forecast.

**Accommodation:** Ngā Taonga and National Library/DIA agreed headline principles for the relocation of our Taranaki Street-based staff and technical facilities to National Library in mid-2019. The decision was made to close the cinema at the end of the year.

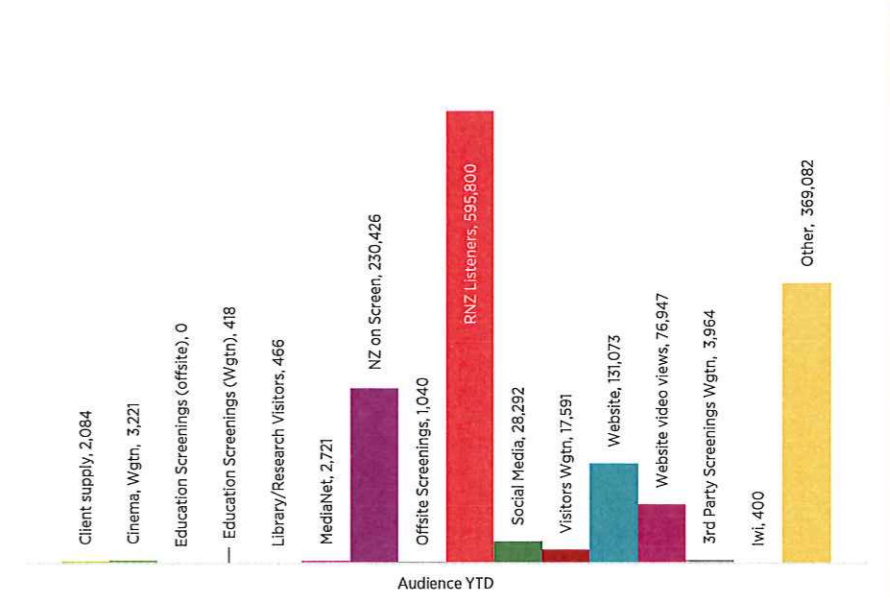
**Natural Disaster:** In general, collection/heritage organisations need to have more sophisticated plans in place to manage natural disasters, and Ngā Taonga is no exception. Although we cannot eliminate this risk, we have done our due diligence around mitigating it and believe we have taken the best practicable measures to secure the collection and our people.

### KPI 3: Collection Available (Subject to Rights Clearance) (%)

| Format                            | Able to preserve | % preservable at current resource level <sup>1</sup> | % of total collection <sup>2</sup> | Limiting factors  |
|-----------------------------------|------------------|--|------------------------------------|---|
| Film – all gauges (silent)        |                  | 80%  | 6%                                 | Dependent on material condition.  |
| Film – all gauges (optical sound) |                  | 50%  | 14%                                | Dependent on material condition   |
| Film – mag. sound                 |                  | 50%  | 2%                                 | No in-service equipment.  |
| Video 2-inch                      |                  | 90%  | >1%                                | Playback equipment nearing end of life.                                   |
| Video 1-inch                      |                  | 80%  | 4.5%                               | Playback equipment nearing end of life.                                   |
| Video ½-inch                      |                  | 0%   | >1%                                | Unable to preserve in NZ (although we do have a contractor in Australia). |
| Video Betacam SP                  |                  | 20%  | 10%                                | Playback equipment nearing end of life.                                   |
| Video Digital Betacam             |                  | 20%  | 26%                                | Insufficient head hours available for size of collection.                 |
| Video Umatic                      |                  | 80%  | 6.5%                               | Playback equipment nearing end of life and parts are very scarce.         |
| Video VHS / SVHS                  |                  | 30%  | 13%                                | Insufficient head hours available for size of collection.                 |
| Video DV / mini-DV / DVcam        |                  | 50%  | >1%                                | Insufficient head hours available for size of collection.                 |
| Video HDCAM / HDCAM SR            |                  | 100%   | >1%                                | Modern format.  |
| Audio – disc formats              |                  | 100%   | 4%                                 | Dependent on material condition.  |
| Audio – ¼-inch ORT                |                  | 70%  | 1.5%                               | Playback equipment nearing end of life.                                   |
| Audio – DAT                       |                  | 30%  | >1%                                | Insufficient head hours available for size of collection.                 |
| Audio – cassette formats          |                  | 90%  | 3%                                 | Insufficient head hours available for size of collection.                 |
| Audio – multi-track               |                  | 30%  | >1%                                | In-service equipment is not available for all formats.                    |
| Audio – CDR                       |                  | 70%  | >1%                                | Unstable format.  |
| Documentation – posters           |                  | 80%  | >1%                                | Larger items must be outsourced.  |
| Documentation – photographs       |                  | 30%  | 2%                                 | Insufficient resourcing for the size of the collection.                   |

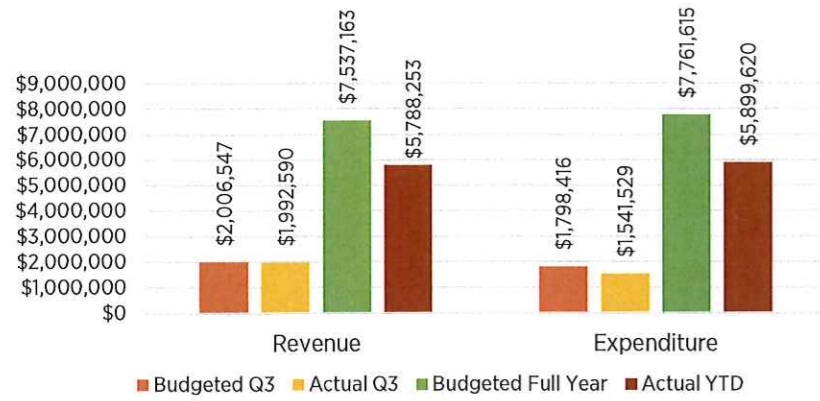
<sup>1</sup> Estimates pending actual collection analysis data.  
<sup>2</sup> Estimated proportion of collection as a whole. Standard counting and data not available across all collections yet.

### KPI 5: Number of Visits/Views/Listeners (#) YTD



Financial Performance (\$)

Revenue & Expenditure Variance at 31 March 2019



Key Performance Indicators

|   | Q1 Results                           | Q2 Results                           | Q3 Results                           | Q4 Results | YTD Results                          | Annual Target                     |
|---|--------------------------------------|--------------------------------------|--------------------------------------|------------|--------------------------------------|-----------------------------------|
| KPI 1: Percentage of Annual Acquisition Plan Achieved                   | 34%                                  | 30%                                  | 28%                                  |            | 92%                                  | 90%                               |
| KPI 2: Percentage of collection housed in best practice conditions      | 60%                                  | 60%                                  | 60%                                  |            | 60%                                  | 60%                               |
| KPI 3: Percentage of collection available (subject to rights clearance) | 44%                                  | 44%                                  | 44%                                  |            | 44%                                  | 45%                               |
| KPI 4: Percentage of revenue from non-government sources                | 7.8%                                 | 8.3%                                 | 8%                                   |            | 8%                                   | 16%                               |
| KPI 5: Number of visits/views/listens (all sources)                     | 719,616                              | 743,909                              | 789,518                              |            | 2,256,074                            | 1,500,000                         |
| KPI 6: Responsiveness to iwi and Māori                                  | Meeting expectations and commitments | Meeting expectations and commitments | Meeting expectations and commitments |            | Meeting expectations and commitments | Meet expectations and commitments |
| KPI 7: Percentage of employee engagement*                               | -                                    | -                                    | -                                    |            | -                                    | 40%                               |

\*measured in July 2019 for the 2018/19 year

Key Variances & Developments

Major Budget Variances

Major variances: Revenue  
YTD Interest Income revenue is up \$28k from the investment of the proceeds of the building sale. Len Lye revenue is up by \$20k however this is fully offset by matching costs. Café revenue is down \$21k YTD due to the closure of our café and cinema.

Major variances: Expenditure  
Salaries (including Kiwisaver) have YTD savings of \$362k due to unfilled vacancies. YTD savings in depreciation of \$131k as the accommodation move to National Library has been delayed whilst the engineers review the technical services plans. Other savings of \$182k in spend include a number of savings in other cost categories.

Significant Achievements

The Archive successfully delivered management of a multi-agency presence at Te Mataini in Wellington for Manatū Taonga – Ministry for Culture & Heritage. Other partners in the tent included Heritage New Zealand – Pouhere Taonga, Archives New Zealand – Te Rua Mahara o te Kāwanatanga, National Library – Te Puna Mātauranga o Aotearoa and the New Zealand Film Commission – Te Tumu Whakaata Taonga. The work also included providing archival footage for the Festival screens.

Significant Risks and Opportunities

Since the completion of our Strategic Plan 2016-2024 a significant amount of effort has gone into establishing a strong foundation for the organisation to achieve its aspirations. Key risks and opportunities under active management are:

- Meeting service levels and public expectations within severely constrained funding levels
- Successful transition of Taranaki Street-based employees to new premises at National Library without loss of organisational identity

KPI 1: Annual Acquisition Plan Achieved (%)

|                     | Q1          | Q2          | Q3          | Q4 | YTD        | Annual Target  |
|---------------------|-------------|-------------|-------------|----|------------|----------------|
| TMP – television    | 242         | 143         | 201         |    | 96%        | 610 (hours)    |
| TMP – radio         | 70          | 107         | 117         |    | 74%        | 400 (hours)    |
| Television          | 1,852       | 1,286       | 1052        |    | 84%        | 5,000 (titles) |
| Film                | 129         | 165         | 98          |    | 98%        | 400 (titles)   |
| Radio               | 669         | 682         | 615         |    | 123%       | 1,600 (titles) |
| Music               | 256         | 385         | 415         |    | 88%        | 1,200 (titles) |
| Digital Collections | 203         | 230         | 318         |    | 93%        | 800 (titles)   |
| <b>Total</b>        | <b>3421</b> | <b>2998</b> | <b>2816</b> |    | <b>92%</b> | <b>10,010</b>  |

Collection Development

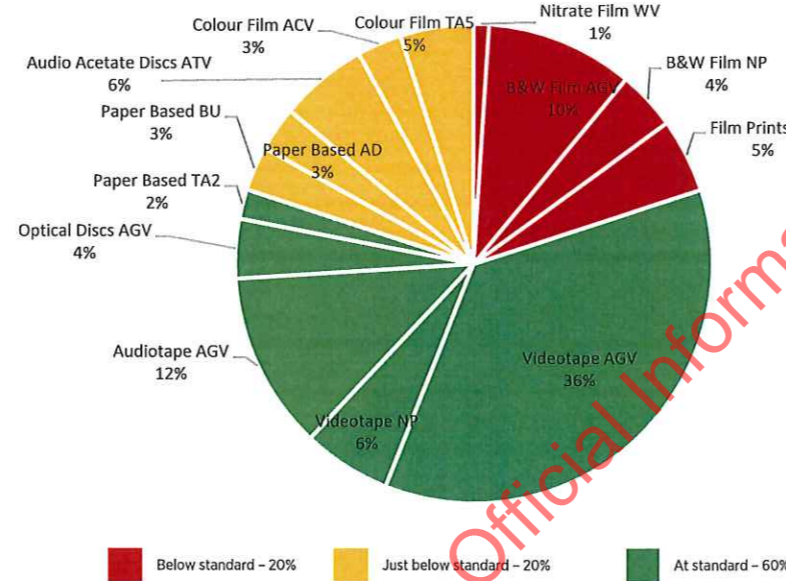
Workflow changes are ongoing to allow materials coming into the collection digitally to move smoothly through into Kohinga, Digital Archive.

Te Māngai Paho contract KPIs are being met or exceeded, with a focus on accessioning deposited master materials.

Preservation

1,203 titles were preserved in this quarter, with 610 of those titles preserved on demand. Of the 1,203 titles preserved, 575 were TVNZ titles. For the year to date, we have preserved 1,584 TVNZ titles.

KPI 2: Collection Housed in Best Practice Conditions (%)



| Media Type                            | Ideal Conditions      | Current Conditions |
|---------------------------------------|-----------------------|--------------------|
| Film – B&W, Colour Nitrate            | 2 – 4°C 30 – 50% RH   | 7 – 8°C 22% RH     |
| Magnetic Tape – Video & Audio         | 11 – 17°C 30 – 50% RH | 18°C               |
| Audio Discs – Lacquer, Acetate, Vinyl | 18 – 20°C 30 – 50% RH | 15°C 24 – 26% RH   |
| Photographic Negatives – B&W, Colour  | 2 – 4°C 20 – 30% RH   | 18°C               |
| Photographic Prints                   | 2 – 4°C 20 – 30% RH   | 18°C 40% RH        |
| Optical Discs                         | 12 – 18°C 40% RH      | 15°C 40%RH         |
| Paper Based Documentation             | 13 – 18°C 40 – 50% RH | 15°C 40%RH         |

KPI 3: Collection Available (Subject to Rights Clearance) (%)

| Format                            | Able to preserve | % preservable at current resource level | % of total collection <sup>1</sup> | Limiting factors  |
|-----------------------------------|------------------|---|------------------------------------|---|
| Film – all gauges (silent)        |                  | 80%                                     | 6%                                 | Dependent on material condition.  |
| Film – all gauges (optical sound) |                  | 50%                                     | 14%                                | Dependent on material condition   |
| Film – mag. sound                 |                  | 50%                                     | 2%                                 | No in-service equipment.  |
| Video 2-inch                      |                  | 90%                                     | >1%                                | Playback equipment nearing end of life.                                   |
| Video 1-inch                      |                  | 80%                                     | 4.5%                               | Playback equipment nearing end of life.                                   |
| Video ½-inch                      |                  | 0%                                      | >1%                                | Unable to preserve in NZ (although we do have a contractor in Australia). |
| Video Betacam SP                  |                  | 20%                                     | 10%                                | Playback equipment nearing end of life.                                   |
| Video Digital Betacam             |                  | 20%                                     | 26%                                | Insufficient head hours available for size of collection.                 |
| Video Umatic                      |                  | 80%                                     | 6.5%                               | Playback equipment nearing end of life and parts are very scarce.         |
| Video VHS / SVHS                  |                  | 30%                                     | 13%                                | Insufficient head hours available for size of collection.                 |
| Video DV / mini-DV / DVCam        |                  | 50%                                     | >1%                                | Insufficient head hours available for size of collection.                 |
| Video HDCAM / HDCAM SR            |                  | 100%                                    | >1%                                | Modern format.  |
| Audio – disc formats              |                  | 100%                                    | 4%                                 | Dependent on material condition.  |
| Audio – ½-inch ORT                |                  | 70%                                     | 1.5%                               | Playback equipment nearing end of life.                                   |
| Audio – DAT                       |                  | 30%                                     | >1%                                | Insufficient head hours available for size of collection.                 |
| Audio – cassette formats          |                  | 90%                                     | 3%                                 | Insufficient head hours available for size of collection.                 |
| Audio – multi-track               |                  | 30%                                     | >1%                                | In-service equipment is not available for all formats.                    |
| Audio – CDR                       |                  | 70%                                     | >1%                                | Unstable format.  |
| Documentation – posters           |                  | 80%                                     | >1%                                | Larger items must be outsourced.  |
| Documentation – photographs       |                  | 30%                                     | 2%                                 | Insufficient resourcing for the size of the collection.                   |

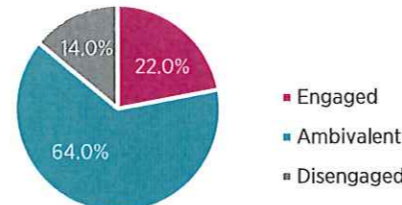
<sup>1</sup> Estimates pending actual collection analysis data.

<sup>2</sup> Estimated proportion of collection as a whole. Standard counting and data not available across all collections yet.

KPI 4: Revenue from Non-Government Sources (%) YTD



KPI 7: Employee Engagement 2017/18 (%)



KPI 6: Delivery of targets in the Iwi Engagement Annual Plan 2018/19

| Projects and Activities  | Desired Future State at the end of the Year  | Measure  | Q1 Progress | Q2 Progress | Q3 Progress   | Q4 Progress |
|--|--|--|-------------|-------------|---|-------------|
| Meet with iwi/Māori organisations to discuss possible relationship arrangements              | Iwi are increasingly aware of Ngā Taonga & what we do. The feel supported in their interactions with the Archive | Respond to requests received from both iwi and in collaboration with other heritage and Crown agencies | Achieved    | Achieved    | Two meetings with Rongowhakaata iwi. Screening at Tōhono hōno ā-iwi conference in Tūranga, screening Te Ohaki o te Po and Hui Aroha ki Tūranga for Rongowhakaata iwi to an audience of 150. Responded to 14 requests by iwi/Māori for viewing/re-use of taonga Māori. |             |
| Te Mataini 2019  | Ngā Taonga presence at Te Mataini 2019 is recognised and appreciated   | Progress against plan  | In progress | Achieved    | Plan successfully completed. The audiovisual footage supplied and our presence at the Festival received favourable feedback.  |             |
| Acquisition of Taonga Māori  | Taonga Māori collected as per Annual Acquisition Plan  | Progress against plan  | On track    | On track    | Taonga Māori deposits received from members of Ngāti Hikairo and Rongowhakaata. Several deposits made by production companies under the TMP budget e.g. Scottie Productions (Waka Huia); Te Hiku media (legacy radio programme).                                      |             |
| Te Reo Māori Strategy and planning for Maihi Karauna, including Te Reo Cataloguing Standards | Strategy and plan in place   | Progress against plan  | In progress | In progress | Working groups meet regularly. Meeting held with Te Taura Whiri i te Reo Māori (TTWh) to seek feedback on the Ngā Taonga strategy against strategies in other agencies. This feedback was positive and our plans are consistent with those of like agencies.          |             |

KPI 5: Number of Visits/Views/Listeners (all sources) (#) YTD

