Financials Performance ($)

Income & Expenditure

Income:
- Budgeted: $10,000,000
- Actual: $7,057,300
- Full year: $8,460,360

Expenditure:
- Budgeted: $8,460,360
- Actual: $2,081,926
- Full year: $2,084,939

Key Performance Indicators

KPI 1: Annual Acquisition Plan Achieved (%)

- Percentage of all materials housed to best practice conditions
  - 43%

- Percentage of collection available for research (budget for rights clearance)
  - 41%

- Percentage of income from government sources
  - 51%

- Number of visitors/viewers/listeners (all sources)
  - 307,281

- Percentage of employment engagement
  - 24%

KPI 2: Collection housed in best practice conditions (%)

- Animal
  - 98%
  - 98%

- Plant
  - 98%
  - 98%

- Other Material
  - 98%
  - 98%

- Total
  - 98%
  - 98%

Key variances & Developments

Key Budget Variance:
- Projects revenue, Expenditure
- Software licensing under spend of $50k as budget. This is a priority issue and we still anticipate spending the budget. Expenditure was over the limit and recommendations for further implementation.

Key Income/Expenditure:
- Significant savings on budget of $5k due to interest on expenditure offset by interest.

Significant Achievements:
The official launch of Nga Taonga’s new Strategic Plan 2016-2024 took place on 21 July 2016. Invited guests included key stakeholders including Pania Newton, Strategic Marketing Manager, and Lucie O’Connell, Executive Director. The launch was supported by a panel discussion on the benefits of the new plan and comments to the future of the organisation.

In July and August, Nga Taonga participated in the NZ International Film Festival as venues, hosting our 80 screenings for a total audience of 27,800. A highlight was our local filmmaker, Ronald Nori’s feature film, documenting the reconstruction of the Afghan military aircrafts for NZDF. The film played to packed audiences and the effects of our film were re-establishing the active role of collections.

In November, the strategic plan was launched as a major news story in the local and national media, including the local Pasifika News and National News. The plan is expected to continue as a major news item in the media.

KPI 3: Collection available (subject to rights clearance) (#)

- Number of visitors/viewers/listeners (all sources)
  - 50,000

Key Achievements:
- The official launch of Nga Taonga’s new Strategic Plan 2016-2024 took place on 21 July 2016. Invited guests included key stakeholders including Pania Newton, Strategic Marketing Manager, and Lucie O’Connell, Executive Director. The launch was supported by a panel discussion on the benefits of the new plan and comments to the future of the organisation.

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KPI 4: Revenue from non-government sources ($)

- Government Revenue
  - 14%
  - 24%

- Non-Government Revenue
  - 29%
  - 34%

KPI 7: Employee engagement (%)

- Engaged: 23.2%
- Ambivalent: 52.2%
- Disengaged: 24.8%
Financial Performance ($)  

Income & Expenditure 

Income: $8,000,000 
Expenditure: $10,000,000 

Budgeted Q2: $8,000,000 
Actual Q2: $9,000,000 
Budgeted YTD: $15,000,000 
Actual YTD: $16,000,000 
Full year: $20,000,000 

Key Performance Indicators 

Key Variances & Developments 

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KPI 1: Annual Acquisition Plan Achieved (%) 

The Annual Acquisition Plan for 2016/17 is yet to be finalized. Following external consultation on the channel's draft Selection and Acquisition Policy in Q2, the final policy will be presented to the Board at its February meeting for comment and feedback.

Collection Development 

Contract targets under the Te Māngakāhia Radio-funded Māori Broadband Archiving Project continue to be met and/or exceeded, including successful visits by archive staff to seven Māori radio stations.

A major television deposit was received of Māori (2004-2015) from Whitelab Productions which complements existing Māori material already held in the television collection. Whitelab Productions are committed to continue depositing material as further series are broadcast. There was also a large deposit of transmission masters from TV3/MāoriKākahi, including Māori which has valuable Māori content.

At the end of Q2, contract collection development staff completed the accessioning of new Zealand feature and short film material progressively deposited with Ngāti Taonga following the closure of Park Road Post Productions’ film laboratory and film vaults in Q1.

Christchurch-based conservation staff, in support of Information Services staff, completed the preservation and digitization of the Radio New Zealand ‘Nine to Noon’ collection. 16,260 new digital files have been created totalling 8,2500 broadcast hours, covering the years from 1990 to 1997.

KPI 2: Collection housed in best practice conditions (%) 

KPI 3: Collection available (subject to rights clearance) (%) 

KPI 4: Revenue from non-government sources (%) 

KPI 5: Number of visitors/viewers/listeners (all sources) (#) 

KPI 6: Responsiveness to iwi and Māori (to be developed during 2016/17 in consultation with iwi and Māori)

The focus of Q2 has been consolidation of the iwi engagement programme as Ngāti Taonga formalized its strategy with the Board of Trustees and prioritized the upcoming work.

Working with iwi 

Ngāti Taonga met, alongside other heritage sector agencies, with Ngāti Rangihīti and Ngāti Hau to part of the treaty settlement process. We made formal approaches to Ngāti Tūmāmuri, Rongonewhakaata, Te Arawa Häpi and Ngāti Porou asking them to consider meeting with Ngāti Taonga. We also met with Ngāti Tahu to talk further about their cultural mapping project and see how the Archive might work more closely with them.

Throughout October and November, the Archive continued uploading relevant sound recordings to the online database for researchers from Ngāti Tahu archive to audition for their cultural mapping project. In December, the Archive fulfilled an iwi request from Ngāti Tika to fulfil research for some raw recordings made on an affiliate.

Kapuaa-centred Organisation 

In Q2 the focus has been on developing the Archive’s Māori language plan and kapuaa-centred implementation strategy, both of which will be the focus of work in January – June 2017. We have also been working with RNZ and Te Taui Whiri to further develop a document to provide better access to Māori language resources contained in the Ngāti Taonga Kōrero collection.

Ngāti Taonga also held screenings of the recently restored Bastion Point Day 507 and Te Hāwaihakake a Rama marking Māori Independence. Some of Ōtāwarua and a presentation to Māori PHO students at Te Kawa a Māui (VUW) which included Scenes of Māori Life on the East Coast.
KPI 1: Annual Acquisition Plan Achieved (%)

Due to delays in finalising the Strategy and Acquisition plan we have not yet developed an Acquisition plan for 2016/17. Consequently our focus has moved to creating the plan for 2017/18. Our acquisition activity for 2016/17 had been maintained from previous years.

Collection Development

Contract targets for acquisition under the Te Maraqapi Pāke (TMP) funded Moari Broadcast Archiving Project continue to be met or exceeded and in addition there have been Ti Waitangi Trust's archives being analysed for their content of radio stations. TMP were involved in a first cut around in preserving the outdoor radio broadcast of Te Marau in February and it is planned that they will deposit their entire music collection to Hig Ngati.

Starting with all 260 episodes of Te Karere broadcast in 2016, TVNZ has agreed to facilitate the ongoing deposit of at TMP funded material in the future. Other titles such as 'Marari' are able to be sourced directly from the production company. Further significant acquisitions included five cartoons of film and video productions made by James Wilson that feature many Pacific islands including Samoa, Tonga, Niue and the Cook Islands.

In this quarter several significant films have been preserved including Māori titles 'Gisborne Hui Arano' (1919) and 'Mr Marlow' (1920). The Film 'Across the Mountain Passes of New Zealand' was also preserved from the original hand-coloured nitrate. This film has been used in screenings since 1983, and has never looked better. A couple of major personal record collections have also been preserved - the Poler Family films and the Sir Ernest and Hilary personal records.

In Christchurch, the city centre, completed the preservation of the Mobile Unit recordings inscribed on the UNESCO Memory of the World register.

KPI 2: Collection housed in best practice conditions (%)

KPI 3: Collection available (subject to rights clearance) (%)

KPI 4: Revenue from non-government sources ($)

KPI 5: Number of visitors/viewers/listeners (all sources) (#)

KPI 6: Responsiveness to Iwi and Māori (to be developed during 2016/17 in consultation with Iwi and Māori)

Overall,

Prioritisation of innovation for the acquisition/engagement strategies has been the key focus of the third quarter, with major work having been completed on the preservation of key films and the identification of other significant gaps.

Work done:

High Ngati completed a new digital restoration of Te Maraqapi Pākei 'Maraqapi Pākei' in November 2016. This resulted in a major focus for the quarter, with the digitisation of the film being completed in three stages, with the first stage being completed in March 2016 and the second stage in May 2016. The final stage of digitisation was completed in September 2016, with the film being made available for public screening.

The quarter also saw the completion of the digitisation of 'Ta Haki', a film produced by the University of Auckland, and 'Te Maraqapi Pākei', a film produced by the University of Auckland. Both films were made available for public screening.

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