

## CANTERBURY MUSEUM TRUST BOARD

The Canterbury Museum Trust Board is established under the Canterbury Museum Trust Board Act 1993. Five local authorities are levied contributions to fund the ongoing activities of the Museum Trust Board. The Board composition includes four appointees from the Christchurch City Council. The Christchurch City provides 91% of the levies received by the Museum.

### STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/00	Performance Indicators	Actual	Target
1. To progress towards a total new visitor experience through the public galleries.	1.1 Finalise strategic plan for the multi-year project to revitalise the Museum visitor experience by	Final report in preparation for Board approval	30 June 2000
	1.2 Open to the public a new Document History suite and public research room by	Opened September 1999	30 June 2000
	1.3 Stage a major charge for special exhibition by	Lock, Stock & Barrel exhibition December 1999 - July 2000	30 June 2000
2. Improved customer focus and service.	2.1 Increase visitor numbers in excess of	545,718	525,000
	2.2 Increase in revenue earned from the international visitor market, at least	Achieved. Total revenues from all visitors increased by \$28,000 or 16.2%	0.1%
	2.3 Maintain visitor satisfaction rating with displays, exhibits and facilities in excess of	Displays 87% Facilities 82%	70%
	2.4 Increase visits from schools in the Canterbury region to at least	35,982 children	20,000 children
3. Improved care of heritage collections.	3.1 Continue programme to relocate and properly store the Museum's 1.9million collection items in line with appropriate international standards	Environment controls installed in new Document History store. Reboxing of collections continued in all departments	Continuing
	3.2 Reduce collections cataloguing backlog to meet cataloguing targets by	Achieved except for Canterbury & Antarctic History collections	30 June 2000
	3.3 Select, purchase & begin implementation of centralised collection management system	Selection process complete. Installation expected by December 2000	30 June 2000
4. Corporate development to enhance staff's abilities to meet the above objectives.	4.1 Develop and install computer network by	Network installation complete and operational for 95% of staff	30 June 2000
	4.2 Relocate Museum staff and Trust Board to improve centralised office and work areas	January 2000	30 June 2000
	4.3 Implement Investors in People training and development standard, and achieve certification by	Standard implemented. Substantial progress made to achieve certification in April 2001	30 June 2000

### STATEMENT OF COST OF SERVICE FOR THE YEAR ENDED 30 JUNE 2000

	ACTUAL 2000 \$000's	ESTIMATE 2000 \$000's	ACTUAL 1999 \$000's
Costs	4,060	4,049	3,491
Less Levies	(2,829)	(2,829)	(2,550)
Less Income	(869)	(818)	(1,639)
<b>Net Surplus/(Deficit)</b>	<b>(\$362)</b>	<b>(\$402)</b>	<b>\$698</b>