

ANNUAL PLAN

FY 2021/22

Tāmaki
Paenga Hira
Auckland
War Memorial
Museum





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Cover: *Dinner Plate*. Collection of Auckland Museum Tāmaki Paenga Hira, 2014.19.142
 Opposite: *Chatelaine*. Collection of Auckland Museum Tāmaki Paenga Hira, 1932.38, M546, 17402.

OUR PLAN FOR FY 2021/22

Pukekawa, Puke Kāroro ngā maunga. Ko Waipapa, Wai Kohanga, Te Ako ō te Tui ngā puna wairere. Ko Waitematā te moana. Tāmaki Paenga Hira te whare. Ko Ngāti Whatua, Waikato Tainui me Ngāti Paoa ngā reo karanga.

Talofa Lava, Kia Orāna, Mālō ē Lelei, Fakaalofa Lahi Atu, Fakatalofa Atu, Bula Vinaka, Mālō Ni, Mauri, Aloha and warm Pacific Greetings.

Tāmaki Paenga Hira Auckland War Memorial Museum looks forward to celebrating the many ways Aucklanders will engage with their newly transformed Museum in FY 2021/22. The reopening of the Southern Atrium to the public in December 2020 will see visitors interact and enjoy a space of cultural welcome and orientation, a revitalised hospitality hub, and new amenities.

The new gallery suite *Tāmaki Herenga Waka*, dedicated to the stories of Auckland, offers an immersion into the past, present and future of this diverse city, and the lives of those people who have formed it, those who call it home today and those who will shape its future. It will enable Aucklanders and New Zealanders to see Tāmaki Makaurau, Aotearoa's largest city, with fresh eyes. The creation of a dedicated learning gallery for students and families, together with new learning labs will ensure Tāmaki Paenga Hira will be a vibrant place for discovery, sparking curiosity about human culture and the natural world.

Our FY 2021/22 special exhibition programme will mark the launch of a pipeline of international touring exhibitions that will become a regular highlight of the Tāmaki Paenga Hira public experience. Now more than ever, we realise the importance of our aspiration to strengthen the connections between New Zealand's leading metropolitan museum and the great collections of the world. In June 2021, it is planned that *Sea Monsters: Prehistoric Ocean Predators* will open to the public, followed by *Stonehenge:*

Spirit and Science of Place at the start of 2022 and *Ancient Greeks: Athletes, Warriors and Heroes* from the British Museum, opening in June 2022. Hosted in our purpose-built Auaha Ātea Nui special exhibitions suite, these exhibitions will bring the wonders of the natural, scientific and cultural world to New Zealanders, to inspire and spark curiosity.

Cultural Heritage Review

Since 2017, Tāmaki Paenga Hira Auckland War Memorial Museum has welcomed the opportunity to participate in Auckland Council's Cultural Heritage Review. Auckland Museum has always been, and remains, committed to the development of a stronger, more collaborative cultural sector for Aucklanders.

The Auckland Museum Trust Board has welcomed the opportunity to engage with Council directly. We look forward to working together to improve the relationship to support the nation's largest museum collection and war memorial.

In step with Auckland's communities

From sharing the histories of our past, addressing key questions facing society today, to modelling future trends, Auckland Museum is arguably more relevant today than ever before. We will always have a role to play in the sharing of knowledge, giving voice to different perspectives and in the education of future generations.

With many of our galleries now over 21 years old and needing refreshment to acknowledge new understandings of the past and meet the expectations of our visitors, an ongoing programme of gallery renewal will ensure our public experience remains relevant to Aucklanders and visitors to the city.

Over the next ten years, we will prioritise three key narratives and initiatives in our

gallery redevelopment programme, each of which resonates globally and locally: human impact on the natural environment and climate change; the evolving identities of Aotearoa – colonisation and decolonisation; and early learning experiences for children under five years of age. These three themes are consistent with Aucklanders' feedback and expectations that their Museum more closely reflects the communities it serves.

The coming year will see our Environment and Human Impact Gallery start to take shape. Informed by the Museum's collections, curatorial research and Mātaranga Māori approaches to environmental sustainability, this gallery will support Aucklanders' engagement with the issues of climate change, both globally and locally. Giving life to Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, every visitor will leave better equipped to make decisions that will impact their futures and the mauri of Tāmaki Makaurau.

We will also advance the concept development for the revitalisation of Māori Court at the heart of our Museum. Guided by our Taumata-ā-Iwi, and informed by He Ara Whaowhia's narrative workstream, we will ensure tikanga practices are used in gathering and sharing narratives as we create a paradigm shift in how Te Ao Māori is shared and embraced throughout Aotearoa.

As the world's largest Polynesian city, in collaboration with our Pacific Advisory Board and Pacific Island communities across the city, we will work together to develop concepts for the renewal of our Pacific galleries, and partner with Auckland's Pasifika population to pilot a community engagement space within the Museum.

Looking to the future

The ongoing impact of COVID-19 means that progress on some of our aspirations has been slower than originally planned.

The world around us has changed. The impacts of the pandemic have touched every aspect of society. Today, in common with other large organisations, many of our “knowns” have disappeared and with them, the set of assumptions for how we would move into the future. We anticipate our external environment will continue to remain uncertain for quite some time.

Just as in the revised Annual Plan for FY 2020/21, the Museum has taken the necessary steps to address its new financial reality. The Annual Plan for FY 2021/22 proposes no increase in the ratepayer levy for the second year as we remain acutely aware of the economic effects COVID-19 has had on Auckland Council and ratepayers. It also reflects the second year of our determined focus to support social, cultural and economic recovery.

Auckland Museum has a critical part to play in contributing to economic revival and reinvigorating civic and cultural life in New Zealand's largest city. With the ongoing support of Auckland Council and the people of Auckland, the Museum's FY 2021/22 public offer will provide exciting opportunities for

Calixtus Hummel

Orchid Atimalala
Chair, Auckland Museum Trust Board

Aucklanders and stimulate domestic tourism to reinvigorate the visitor economy. We look forward to welcoming international visitors back to our shores when it is safe to do so.

During FY 2021/22, we will begin to look towards the development of our next Five-Year Strategic Plan designed to take us into our 100th year on Pukekawa, at the heart of Auckland. We look forward to engaging directly with Auckland Council on the development of this.

Thank you

We are immensely grateful for the support of Auckland Council. We share a vision for a world-class city with a thriving cultural sector – one that reinforces our sense of place and identity and leaves a legacy for future generations.

Finally, Tāmaki Paenga Hira Auckland War Memorial Museum could not exist without the city that it serves. We are grateful for the ongoing support of all Aucklanders over the last year who have continued to visit, and engage with their Museum onsite, offsite in their communities or online.

Alb

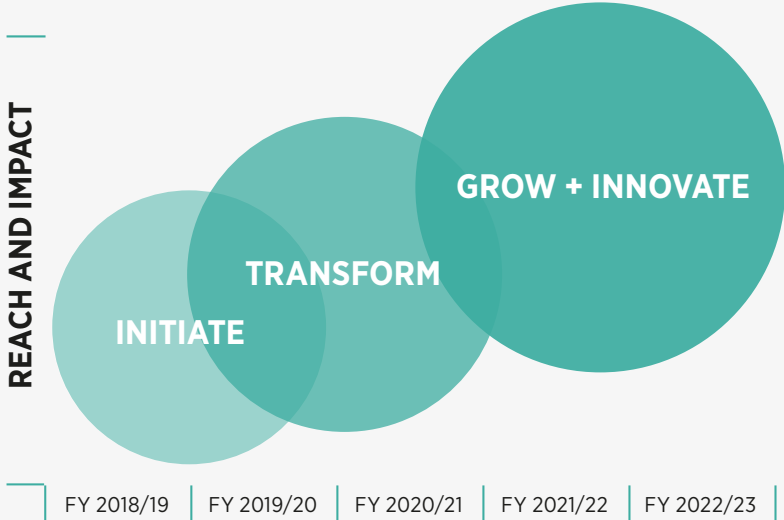
Precious Clark
Chair, Taumata-ā-Iwi

David Gamster

Dr David Gaimster
CEO, Auckland War Memorial Museum



OUR FIVE-YEAR STRATEGIC PLAN



Auckland Museum's Five-Year Strategic Plan aligns with the Auckland Plan and describes how we will deliver on and advance our legislative and Treaty responsibilities to create value for Aucklanders.

Each of the six strategic priorities described in the Five-Year Strategic Plan is outlined in the Annual Plan.

Every facet of society in Tāmaki Makaurau has been touched in some way by the impacts of the COVID-19 pandemic. Before 2020, our self-generated revenue was driven predominately by the international tourism market. The completion of the Museum's building works, and newly transformed visitor experience provide a strong foundation from which to successfully reposition our focus on the domestic market and local and regional audiences through the reimagining and reinvigoration of our public experience to create new income streams.

FY 2020/21 delivered a revitalised Auckland Museum experience to visitors from across New Zealand, including new galleries, a new South Atrium hospitality zone and

modern education facilities offering a world-class educational experience for our formal learners. Enhanced with a compelling pipeline of paid special international touring exhibitions and an innovative new public programme, the Museum's public experience is resonating with local and domestic visitors alike. With general admission free for all Aucklanders, the introduction of Museum Membership provides a unique opportunity for locals who want to understand and experience more of their Museum. We are excited about the year ahead as we seek to optimise the Museum's real estate.

As we approach the fourth year of this current Five-Year Strategic Plan, the challenges and long-lasting impact of COVID have meant our trajectory has been slower than originally planned. We are excited about the future as we begin to consider our next Five-Year Strategic Plan to take us into our 100th year on Pukekawa.

We look forward to engaging directly with Auckland Council on its development and delivery.

Our vision at Auckland Museum is 'He oranga tangata ka ao – Enriching lives: Inspiring discoveries'.

Our Paerewa describe who we are and what we stand for.

We are guided by a robust strategic framework which forms the basis of how we operate and engage with communities.



We also reference our activity against the New Zealand Treasury's Living Standards Framework which supports intergenerational wellbeing.

OUR PRIORITIES, ACTIONS, MEASURES AND OUTCOMES FOR FY 2021/22

* The Auckland Plan does not have a specific outcome related to its Pasifika population. Auckland's Pasifika population, languages and cultural practices and customs contribute to Auckland's distinctive cultural identity. Auckland Museum cares for a significant Pacific collection of taonga, so we have chosen to show this alignment in our strategic measures.

**The global COVID-19 pandemic in 2020 required the Museum to review and adjust its planning. As we come towards the end of our Five-Year Strategic Plan, the operating environment remains uncertain. The challenges and long-lasting impact of COVID mean our trajectory to achieve the ambitious measures we had set ourselves has been slower than originally planned.

1

REACH OUT TO MORE PEOPLE

The ongoing impacts of COVID-19 mean we continue to operate in a very different environment. Our trajectory to achieve the ambitious measures we had set ourselves will be slower than originally anticipated.

With construction now complete, our new South Atrium entry, orientation, hospitality and retail precinct, together with our new exhibition galleries, will enable us to rebuild audience engagement and visitation levels to 659,000 visitors in FY 2021/22.

Onsite, we will engage our audiences with a diverse and exciting programme of special exhibitions, featuring two international touring exhibitions that deliver on our promise to bring the world to Auckland.

Offsite, we will offer programmes that will engage Aucklanders for whom access to the city centre is an issue.

Online, our digital offering will be enhanced and expanded as we share the Museum’s collections and content locally, nationally and globally.

Purse. Collection of Auckland Museum Tāmaki Paenga Hira, 1969.73, col.2379

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing	
Social capital	Cultural identity Environment Knowledge and skills	
Human capital	Leisure (time use) Social connections	

How will we add value for Aucklanders?	Key activities that we will undertake in FY 2021/22	Alignment with Auckland Plan outcomes
By delivering a quality experience for Aucklanders and visitors to the city through compelling exhibitions and public activities	Deliver a compelling onsite experience within the Museum both in gallery and through a vibrant public programme	Belonging and participation Environment and cultural heritage Opportunity and prosperity Māori identity and wellbeing
	Bring the world to Auckland through the delivery of three international exhibitions that will inspire discovery and deliver visitation and engagement	Belonging and participation Environment and cultural heritage Opportunity and prosperity
	Deliver an Outreach Strategy targeting Auckland wards that are under-represented as Museum visitors to increase reach, impact and accessibility	Belonging and participation Environment and cultural heritage Opportunity and prosperity
	Work with Auckland Council to offer inclusive Museum experiences at Auckland’s key events and festivals like Pasifika and ASB Polyfest, Matariki, Elemental and Auckland Festival	Belonging and participation Environment and cultural heritage Māori identity and wellbeing Pacific identity and wellbeing* Homes and places
By maximising the reach and impact of the Museum’s digital content through online channels and partnerships to share the Museum’s public experience, collections and stories locally, nationally and globally	Reach more people and enhance Auckland’s leadership reputation in the sector through touring Auckland Museum’s exhibition <i>Love and Emotion</i> nationally	Belonging and participation Opportunity and prosperity Environment and cultural heritage Homes and places
	Monitor and respond to the evolving digital landscape to ensure every opportunity is maximised to increase access to Auckland Museum’s stories, knowledge and collections through rich digital content and online programmes	Belonging and participation Environment and cultural heritage Opportunity and prosperity

Strengthen our bicultural foundation by promoting Māori identity and wellbeing through increased community engagement	Work in collaboration with Tāmaki Mana whenua, mātā waka, and urban Māori living in Auckland with ancestral links to other places in Aotearoa in the concept development for the long-term renewal of the Māori Court	Belonging and participation Environment and cultural heritage Māori identity and wellbeing
	Embed tikanga practices in the process of gathering, interpreting and sharing Māori narratives	
	Develop innovative programmes to engage the Auckland community in the Māori dimension of Tāmaki Makaurau through the delivery of the Ngā Kakano Wānanga series, online or onsite	
By promoting Pacific Identity and wellbeing through increased community engagement, building on Pacific Collections Access Project's ground-breaking success.	Work in collaboration with Pacific communities living in Auckland with links to other Pacific nations in the concept development for the long-term renewal of the Pacific Lifeways Galleries	Belonging and participation Environment and cultural heritage Pacific identity and wellbeing*
	In line with the Museum's Pacific Engagement Plan FY 2021/22, partner with Auckland Pasifika communities to co-develop and pilot a Pacific community space onsite within the Museum	
	In line with the Museum's Pacific Engagement Plan FY 2021/22 partner with Auckland Pasifika communities to co-develop a plan to grow public awareness of and engagement with Pacific language weeks, onsite, offsite and online	
	Develop innovative programmes to engage the Auckland community in the Pacific dimension of Tāmaki Makaurau through the delivery of the Ngā Kakano Wānanga series, online or onsite	
By taking a leadership role as Auckland's war memorial and home of collective remembering in commemorating the sacrifices made in the context of war	Deliver three major commemorative programmes annually in partnership with Auckland Council, RSA and other partners – for example, Anzac Day, Armistice Day and the anniversary of Passchendaele	Belonging and participation Environment and cultural heritage
	Increase public engagement in partnership with veterans organisations and communities through further promotion of Cenotaph Online during commemorative events.	Belonging and participation Environment and cultural heritage
By enriching the visitor experience through the continued development of the Museum Membership programme in partnership with and in mutual support of the Auckland Museum Institute and which forms part of a new framework of membership relationships for Aucklanders	Grow Museum Membership to deliver at least 5,000 memberships by the end of FY 2022/23	Belonging and participation
	Embed participation and engagement in Museum Membership by continuing to develop a compelling product offer which delivers members' satisfaction and engagement	

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Deliver onsite visitation of 659,000 in FY 2021/22**	Belonging and participation	Social capital Human capital	Cultural identity Knowledge and skills Time use Social connections
Deliver visitor satisfaction at 95% or above as measured by our annual Visitor Profile Survey by June 2021	Environment and cultural heritage Māori identity and wellbeing Pacific identity and wellbeing*		
Demonstrate year-on-year growth of public online engagement with the Museum's digital content, directly or through partners	Belonging and participation Māori identity and wellbeing Environment and cultural heritage Opportunity and prosperity		

2

TRANSFORM OUR BUILDING AND COLLECTIONS

As the kaitiaki of Auckland’s much-loved and iconic heritage building and with world-class collections under our care, we prioritise our stewardship role for current and future generations of this city, and of the nation.

With many of our permanent galleries now coming to the end of their lifecycle, our programme of gallery renewal will ensure we remain relevant whilst continuing to address the key issues of today. Construction will begin on the galleries addressing human impact on the environment and the global challenges of climate change. Concept development and community consultation will reshape and reframe our Māori and Pacific gallery narratives.

In a rapidly changing material environment, major metropolitan museums are under increasing pressures to collect for future generations. Our collection development plans will continue to be responsive to Auckland’s growing diversity and changing natural environment.



Vase. Gift of Mr Harry S. Dadley, Auckland, ColCollection of Auckland Museum Tāmaki Paenga Hira, M1899

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Financial and physical capital	Cultural identity
Natural capital	Knowledge and skills
Social capital	Environment
Human capital	

How will we add value for Aucklanders?	Key activities we will undertake in FY 2021/22	Alignment with Auckland Plan outcomes
By transforming the visitor experience to meet the needs of our audiences and contributing to the Museum’s sustainability, ensuring that all Aucklanders can see themselves reflected in the many stories of Tāmaki Makaurau	<p>Create and deliver a new performance space for sharing stories of Tāmaki Makaurau</p> <p>Commence construction of the new Environment and Human Impacts Gallery</p>	<p>Belonging and participation</p> <p>Environment and cultural heritage</p> <p>Māori identity and wellbeing</p> <p>Pacific identity and wellbeing*</p>
Through our leadership as a kaitiaki and by conservation of iconic heritage-listed building for future generations	<p>Revise the Museum’s Environment Control Strategy to improve the physical environment for collections through the implementation of enhanced fire protection and environmental controls</p> <p>Deliver a prioritised FY 2021/22 Green Museum Sustainability Action Plan aligned with the Museum’s Sustainability Framework</p>	<p>Environment and cultural heritage</p> <p>Environment and cultural heritage</p> <p>Opportunity and prosperity</p>

By developing, caring for and preserving Auckland's world-class collections to ensure taonga are cared for, conserved and made available for future generations	Continue to strengthen the Museum's role in contemporary collecting – reflecting and documenting current issues and responses in Auckland and beyond, including diverse communities and environments, in physical and born-digital formats, in accordance with the Collection Development Plan	Environment and cultural heritage
	Continue to undertake digitisation and cataloguing projects which unlock and make available the cultural, historical and scientific value of collections to enhance public access and understanding	Environment and cultural heritage Opportunity and prosperity Māori identity and wellbeing
	Work with other Auckland-based institutions to share expertise and develop collaborative solutions on storage, care and access to collections through the optimisation of the Museum's onsite storage and online channels	
	Extend the reach of collections through an active programme of regional and national lending to cultural institutions, scientific organisations and iwi for exhibitions, significant community events and research	
	Review and scope the collection facilities and the physical infrastructure required to meet research, conservation and community engagement needs for the city	Environment and cultural heritage
By developing, caring for and preserving Auckland's world-class collections to ensure taonga are cared for, conserved and made available for future generations	Undertake an active programme of collections care and conservation (preventive and interventive) in order that taonga are preserved for future generations	
	Embed our cultural safety protocol and risk management framework for advancement in the care and protection of taonga Māori	Environment and cultural heritage Māori identity and wellbeing
By developing, caring for and preserving Auckland's world-class collections to ensure taonga are cared for, conserved and made available for future generations	Continue leadership in repatriation policy and practice across Aotearoa New Zealand and the exemplary delivery of the Museum's Kōiwi repatriation programme	Māori identity and wellbeing



Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Deliver a responsive programme of core and essential repairs and maintenance and heritage asset management aligned with the Asset Management Plan.	Homes and places	Financial and physical capital Natural capital Social capital Human capital	Cultural identity Environment Knowledge and skills

3

STRETCH THINKING

As New Zealand's first research institute, and home to one of the nation's largest reference libraries, research is core to our mission. We possess a unique suite of collections, partnerships and digital tools which place us at the heart of the knowledge economy.

Guided by our sector-acclaimed and peer-reviewed Research Strategy, we will continue to partner with others to generate new knowledge and ideas that catalyse discussion and public debate. Our research informs our understanding of our collections: what we collect in the future and how we raise awareness of the issues and challenges facing society through our exhibitions, in public programmes, online and on the gallery floor.

As the largest single competitive research grant awarded to a museum in New Zealand, MBIE's Endeavour Fund grant of \$13.3m will enable the Museum and iwi partner Ngāti Kuri to deliver transformational environmental research over the next five years.

Handbag (Purses). Collection of Auckland Museum Tāmaki Paenga Hira, 1981.172.1, T846, T846.5

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Social capital	Cultural identity
	Environment
Human capital	Knowledge and skills

How will we add value for Aucklanders?	Key activities we will undertake in FY 2021/22	Alignment with Auckland Plan outcomes
By enhancing the understanding of collections and sharing authority for their meaning with communities and knowledge holders and ensuring that narratives translate into relevant and inspiring outcomes for the Museum's public experience	<p>Undertake the third year of the Auckland Museum Research Strategy which includes amongst others:</p> <ul style="list-style-type: none"> Continued archaeological excavation in association with iwi partners to investigate and understand early Māori habitation in the Hauraki Gulf, especially at sites threatened by climate change and storm damage, for example on Otata/Noises Islands In partnership with Ngāti Kuri, NIWA and universities, lead a multi-year programme at Rangitahua/Kermadec Islands into the biodiversity of organisms living on the ocean floor and at midwater, how marine mammal populations use the region, and examine what animal and plant species are shared between mainland New Zealand and the Kermadec region as indicators of climate change and biodiversity decline Work with universities, centres of research excellence and leading museums and libraries, to explore, develop expertise and apply schema and methods for incorporating indigenous knowledge systems into research, description and discoverability of collections, and approaches to data sovereignty 	<p>Environment and cultural heritage</p>
	Continue to lead and share with the museum sector our work with communities in developing new ways of sharing authority through our models of engagement	<p>Environment and cultural heritage</p> <p>Opportunity and prosperity</p> <p>Māori identity and wellbeing</p> <p>Pacific identity and wellbeing*</p> <p>Belonging and participation</p>

By building and strengthening research as well as our teaching and training partnerships with the universities, science partners and iwi partners to increase their awareness of Museum resources, identify mutual research interests and establish a collaborative research initiative	Use research undertaken in the Hauraki Gulf and Auckland region to contribute to the public experience in the new Environment and Human Impacts Gallery due to open late 2022	Environment and cultural heritage
	Lead the museum sector by delivering a postgraduate programme in Museums and Cultural Heritage in partnership with the University of Auckland	Environment and cultural heritage Opportunity and prosperity
	Support the development of an iwi-led research programme in human impacts, biodiversity, cultural or environmental wellbeing	Environment and cultural heritage Māori identity and wellbeing
	Collaborate with the National Library of New Zealand and the University of Otago to create an exhibition showcasing our early NZ photography collections	Environment and cultural heritage
	Demonstrate leadership in the sector by publishing a volume on indigenising museum practice at Tāmaki Paenga Hira	Environment and cultural heritage Māori identity and wellbeing Pacific identity and wellbeing*
	Work in partnership with the Auckland Museum Institute to recognise individuals who have given exceptional service to the Museum in the field of scholarship, academic achievement, research and service to the museum community or made outstanding contributions to the generation of new knowledge drawing on the Museum's collections and research resources	Environment and cultural heritage
By undertaking research that delivers social and environmental benefits for Auckland and New Zealand, and ensuring that this translates into outcomes for the Museum's public experiences	Continue to build our research reputation through the delivery of our publishing programme based on the Museum's collections, research and expertise and supported by fundraising	Environment and cultural heritage Opportunity and prosperity
By programming and promoting highly relevant Auckland content that fosters thought, debate and discussion	Partner with the research community to co-develop compelling public experiences onsite, offsite and online	Environment and cultural heritage Belonging and participation
	Develop the programme and partnerships for the Commonwealth Association of Museums (CAM) Triennial to be hosted in Auckland in 2023	Environment and cultural heritage Opportunity and prosperity
	Publish a book with Auckland University Press on significant Auckland nature photographer Olaf Petersen to accompany the first major exhibition of his work at Auckland Museum	Environment and cultural heritage

By engaging the communities of Auckland in thought, debate and discussions about colonisation in Aotearoa	Identify and develop indigenous narratives and cultural practices to inform the concept development of Auckland Museum's Māori Court	Environment and cultural Heritage Belonging and participation Māori identity and wellbeing
	Identify and develop indigenous narratives and cultural practices to inform the concept development of Auckland Museum's Pacific Galleries	Environment and cultural heritage Belonging and participation Pacific identity and wellbeing

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Publish at least six scholarly research articles, chapters or reports in peer-reviewed publications annually.	Māori identity and wellbeing	Social capital	Cultural identity
	Pacific identify and wellbeing*	Human capital	Environment
	Environment and cultural heritage		Knowledge and skills

4

LEAD A DIGITAL MUSEUM REVOLUTION

As an internationally acknowledged leader in the digitisation of collections, we will continue to increase access for local, national and global audiences.

We will further enrich our national database, Online Cenotaph, through community crowdsourcing; allowing researchers, enthusiasts, veterans and their families to explore, contribute to, and share the records and stories of those who served for our country.

As more communities and organisations around the world are increasingly realising the value and significance of indigenous knowledge and the importance of preserving it for future generations, we will continue our efforts as a sector leader in the ground-breaking development of indigenous metadata.

Our onsite visitor experience will be further enriched by digital interactivity and content. And we will continue to explore and use a range of online channels to share the stories of our collections, research and content.

Dress. Collection of Auckland Museum Tāmaki Paenga Hira, 1983.122, T1011

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Social capital	Cultural identity
	Knowledge and skills
Human capital	Social connections
	Civic engagement and governance

How will we add value for Aucklanders?	Key activities that we will undertake in FY 2021/22	Alignment with Auckland Plan outcomes
By engaging Museum visitors with innovative digital technologies to enhance their experience, enable deeper storytelling and to facilitate knowledge sharing	Develop digital experiences to enable onsite visitors to understand human impact on the natural environment	Belonging and participation
	Deliver compelling digital experiences which enhance our international special exhibitions	Environment and cultural heritage
By increasing access and inclusivity onsite and online using technology	Enhance the Museum website to increase accessibility for the Museum's many online visitors and communities	Belonging and participation
	Continue to develop our portfolio of multilingual and special interest guides which connect with a broad range of audiences	Opportunity and prosperity
		Belonging and participation
		Māori identity and wellbeing
		Pacific identity and wellbeing*

By demonstrating digital cultural and scientific leadership locally, nationally and internationally

Participate in the leadership of national conversations about copyright reform, indigenous intellectual property and digital preservation

Environment and cultural heritage
Māori identity and wellbeing
Pacific identity and wellbeing*

Grow our online audience by developing features that encourage reciprocal engagement from communities, citizen scientists and other users, enabling them to share their knowledge to enrich and enhance Auckland Museum's collection records and research information

Opportunity and prosperity
Belonging and participation

Enhance Auckland Museum's leadership role in the digital environment by bringing industry leaders in digital experience and technology to share knowledge with Auckland's science, arts and culture sectors through digital technology events

Opportunity and prosperity
Environment and cultural heritage

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Create and deliver at least five new public digital experiences to optimise emerging technologies and methodologies that enhance the visitor experience	Belonging and participation Māori identity and wellbeing	Social capital Human capital	Cultural identity Knowledge and skills Time use
Deliver at least four digital projects that showcase cultural leadership in the digital space locally, nationally and internationally	Pacific identity and wellbeing* Environment and cultural heritage		Social connections



5

ENGAGE EVERY SCHOOLCHILD

FY 2021/22 will see the Museum become a centre of excellence in museum education, providing students with immersive, experiential and hands-on learning opportunities.

Onsite, the recently opened Imaginarium and Learning Laboratories will ensure Tāmaki Paenga Hira is a vibrant place which inspires discovery. With a range of experiences on offer, the Museum provides a unique learning environment for young people to realise their potential.

Innovative offsite learning programmes and resource kits provide access to educational tools beyond the classroom to those for whom distance is a barrier.

For those online, our AM Learn educational platform provides a rich source of educational assets for inspiring young learners.

Bag. Collection of Auckland Museum Tāmaki Paenga Hira, 2002.15.11

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals

Social capital

Human capital

Living Standards Domains of Current Wellbeing

Cultural identity

Environment

Knowledge and skills

How will we add value for Aucklanders?

By improving the reach of our onsite education offering

Key activities we will undertake in FY 2021/22

Grow the self-guided school market through the delivery of a Curiosity Kit designed to enhance the learning experience for students within the Museum

Grow our onsite education for schools through delivery of best practice learning experiences which build on our unique offering and underlining vision of inspiring curiosity

Develop education packages which support special exhibitions and provide a learning component that will inspire schools to attend

Develop and nurture learning-focused relationships with teachers, schools and educationalists via an integrated programme of communication, onsite events, subscriptions and professional development

By implementing an offsite education outreach programme that ensures inclusivity and diversity

Seek funding to develop and deliver learning resources and kits to Auckland's primary and intermediate schools that provide a complete programme aligned with the Museum's galleries:

- Curiosity of our Natural World – Alignment with the new Environment and Human Impact Gallery
- New Zealand History

Develop and make available for hire two Kete Wānanga educational resource kits based on Museum collections for primary and intermediate school students

Alignment with Auckland Plan outcomes

Belonging and participation

Belonging and participation
Opportunity and prosperity

Belonging and participation
Opportunity and prosperity
Environment and cultural heritage

Belonging and participation
Homes and places

By improving the reach of our online school programmes and resources

Optimise and extend AM Learn platform to simplify bookings and as the go-to resource for teachers

Enhance learning opportunities for Auckland school students through the development of digital resources and programmes which are aligned with the content and principles of our New Zealand curriculums

Belonging and participation
Opportunity and prosperity

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Grow onsite student numbers visiting the Museum to 45,000 in FY 2021/22**	Belonging and participation	Social capital	Cultural identity
	Māori identity and wellbeing	Human capital	Knowledge and skills
Grow offsite student numbers through school outreach programmes to achieve the five-year target of engaging over 100,000 schoolchildren annually**	Pacific identity and wellbeing*		Social connections
	Environment and cultural heritage		

6

GROW OUR INCOME AND ENHANCE VALUE FOR AUCKLANDERS

Our focus is firmly on rebuilding our pre-COVID revenues and strengthening our financial sustainability for the future.

Our ratepayer levy remains vital, enabling us to provide free general admission and a range of programming for Aucklanders. We need to enhance this resource through commercial activities, grants and fundraising.

We will activate the second year of our post-COVID business recovery plan to further diversify our income. We will work to optimise our Museum real estate to increase visitation, spend and dwell time. We will grow our Museum Membership base for those who seek more from their Museum.

And we will continue to work with our supporters to deliver more for Aucklanders through targeted fundraising.

Purse, Woman's. Collection of Auckland Museum Tāmaki Paenga Hira, 1996.129.19

How does this strategic priority contribute to the Living Standards Framework?

Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Social capital	Cultural identity
	Knowledge and skills
Human capital	Social connections
	Jobs and earnings
Financial and physical capital	Civic engagement and governance

How will we add value for Aucklanders?	Key activities that we will undertake in FY 2021/22	Alignment with Auckland Plan outcomes
By ensuring the Museum remains an integral part of Auckland's tourism offering and contributes to a vibrant visitor economy	Continue to grow the Museum's local and domestic tourism market through international special exhibitions and targeted paid products in line with our Road to Recovery Business Plan	Opportunity and prosperity Environment and cultural heritage Belonging and participation
	Work with central and local government and other industry partners to grow the Auckland visitor economy	Opportunity and prosperity
By delivering joint initiatives that add value for Aucklanders through demonstrating leadership and working collaboratively with the culture and heritage sector across Tāmaki Makaurau	Work with sector partners to prioritise key initiatives on which to collaborate in FY 2021/22	Opportunity and prosperity Belonging and participation

By attracting and developing a diverse workforce and nurturing our bicultural capabilities so our people can continue to respond to, and reflect, the communities they serve

Develop the use of technology to improve employee experience, talent and diversity management, future workforce planning, recruitment, retention and worker wellbeing

Opportunity and prosperity
Belonging and participation

Build Auckland Museum’s Tertiary Student Framework to create workforce development opportunities for a diverse range of individuals, organisations, and communities, and ensuring there is an active programme for interns across a range of disciplines relevant to the culture and heritage sector

Build on volunteer-led products for visitors to support Auckland’s community connectedness and civic engagement

Broaden the base of digital volunteers who work to enrich and enhance the knowledge around the Museum’s collections

By increasing the financial sustainability and resilience of the Museum through the enhancement of self-generated revenue and a continued focus on operating efficiently

Continue to diversify and build the Museum’s financial resilience and ability to reach more Aucklanders through optimising the Museum’s spaces and building self-generated revenue streams in line with our Road to Recovery Business Plan

Capture and optimise the Museum’s large online audiences and recirculate online traffic to support our self-generated revenue streams

Enable the Museum to deliver more for Aucklanders through targeted fundraising activities for philanthropic supporters



Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan	Living Standards Framework Capitals	Living Standards Domains of Current Wellbeing
Deliver \$9.15 million of self-generated revenue through commercial operations, sponsorship, philanthropic giving and donations in FY 2021/22		Financial and physical capital	Income and consumption

FINANCIAL SUMMARY AND COMMENTARY

Financial Projections FY 2021/22

Statement of Comprehensive Revenue and Expense (\$M's)

	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
OPERATING REVENUE					
Auckland Council levy	\$32.29	\$32.29	\$32.29	\$32.78	\$33.76
Self Generated Revenue					
Donation, grants and membership	\$1.12	\$0.20	\$4.04	\$4.88	\$4.30
Commercial operations	\$3.01	\$0.43	\$2.09	\$3.06	\$3.89
Exhibitions education and public programming	\$0.54	\$0.07	\$2.51	\$2.99	\$3.97
Admission fees	\$1.99	\$0.00	\$0.37	\$1.49	\$2.16
Interest revenue	\$0.53	\$0.22	\$0.15	\$0.05	\$0.05
Other income*	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00
Total Self Generated Revenue	\$8.94	\$0.92	\$9.15	\$12.47	\$14.37
TOTAL OPERATING REVENUE	\$41.23	\$33.21	\$41.45	\$45.25	\$48.13
OPERATING EXPENDITURE					
Employee benefits	\$19.51	\$17.81	\$19.79	\$20.08	\$20.63
Depreciation	\$9.55	\$8.79	\$9.99	\$10.19	\$10.44
Building operations	\$3.47	\$3.60	\$3.77	\$3.90	\$4.09
Grant expenses	\$0.09	\$0.10	\$3.19	\$3.80	\$3.12
Exhibition expenses	\$0.67	\$0.50	\$2.28	\$2.24	\$3.05
Technology & Digital	\$1.89	\$1.66	\$1.75	\$1.73	\$1.78
Other Operating expenses**	\$6.52	\$3.77	\$4.55	\$5.29	\$5.79
TOTAL OPERATING EXPENDITURE	\$41.70	\$36.23	\$45.32	\$47.23	\$48.90
OPERATING DEFICIT	(\$0.47)	(\$3.02)	(\$3.87)	(\$1.98)	(\$0.77)

*Other income for FY 2019/20 includes COVID-19 Wage Subsidy of \$1.7 million.

**Other operating expenses includes cost of sales, marketing and advertising, wellness and training.

Overview

In an environment of uncertainty both domestically and internationally, COVID-19 continues to have a material impact on our business. The global pandemic makes it difficult to plan and predict with confidence what lies ahead. With shifting global economies, and the likelihood of extended national border restrictions, our revenue aspirations have been severely impacted and will remain so for the foreseeable future. As an organisation we will continue to closely monitor the trends and implications for the business and adjust accordingly.

Last year, FY 2020/21 we implemented a significantly reduced operating model to respond to the immediate challenges posed by COVID-19. The Museum's operational cost base was reduced significantly, projects were deferred, and programmes adjusted, resulting in a net deficit of \$3 million.

This year, FY 2021/22 will see us focus on optimising the recently refurbished Museum spaces and amenities. The FY 2021/22 Plan focuses on re-establishing the operating model that support our visitation and revenue aspirations through our road to recovery strategies.

Financial Projections

FY 2021/22 (continued)

We anticipate these strategies making a significant contribution to the revitalisation of civic and cultural life in New Zealand’s largest city. The Museum has always taken the opportunity to maximise non-levy income and remains committed to doing so. Aucklanders and visitors to the city will be encouraged to visit more often and stay longer with the opportunity to spend more on a range of compelling leisure and learning social experiences.

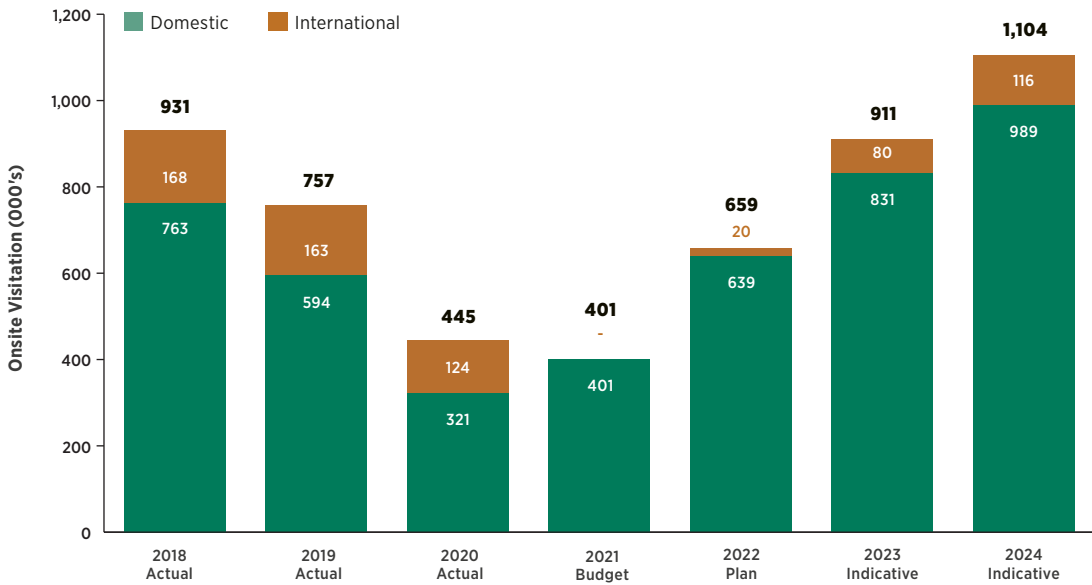
The Museum’s special exhibitions programme is a key contributor to road to recovery plans and will form an integral part of the city’s plans to encourage New Zealanders to visit Auckland. With a compelling programme of major international touring exhibitions scheduled for our new special exhibition suite, we remain committed to bringing the world to Auckland at a time when international travel will continue to be restricted. While general admission to the Museum remains free for Aucklanders, those wishing to have a deeper engagement with the Museum will be able to elect to join the Museum Membership scheme launched in late 2020.

As New Zealand’s oldest research institution, we were successful alongside partners Ngāti Kuri in 2020 in receiving \$13.3 million in funding from the Ministry of Business, Innovation & Employment’s Endeavour Fund to establish a joint research programme focused on Rangitāhua / Kermadec Islands. The unique nature of this research and the largest competitive research grant ever awarded to a museum in New Zealand, cements the position of Auckland Museum as a nationally leading research museum. The research will better equip Aotearoa’s response to pressing issues of climate change and ocean health, and leading by example, will strengthen the synergies between mātauranga and science, generating new opportunities for ecological reform. The impact of this funding is reflected partially in the FY 2021/22 plan.

As we continue to accommodate the impacts of this global pandemic, we remain committed to maximising our engagement with the communities we serve so that we continue to improve the social, cultural and intellectual wellbeing of all Aucklanders.

Visitation

Onsite Visitation (000's)



Financial Projections

FY 2021/22 (continued)

ONSITE VISITATION (000'S)	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Plan	2023 Indicative	2024 Indicative
	891	860	931	757	445	401	659	911	1,104

Tāmaki Paenga Hira can be experienced onsite, offsite and online. Our Five-Year Strategic Plan looked to deliver 1.2 million visitors onsite by the end of FY 2022/23. However, the global pandemic has delivered a very different operating environment which makes it difficult to plan and predict with confidence what lies ahead.

With a shifting economy, and the likelihood of ongoing or periodic national border restrictions, we anticipate our visitation from international tourists will continue to be severely impacted for the foreseeable future. As Auckland’s premier cultural visitor attraction, we will continue to work alongside local and national tourism agencies to attract and enable visitation from our domestic audiences. Our growth projections are built on strong domestic growth, with a continued focus on:

- strengthening galleries attraction to wider audiences
- optimising refreshed Museum real estate
- developing new products and experiences
- delivering a strong programme of international exhibitions

In line with Government guidelines, each Alert Level brings a different set of challenges which impact visitation. Only limited admission during COVID-19 Alert Level 2 is possible given the high levels of interactivity on our gallery floor and requirements for social distancing. The Museum can only return to full public opening operations under Alert Level 1. This inevitably impacts on both onsite and offsite programmes. Despite this, periods of closure have enabled us to build our offer and reputation as an online museum and to enhance our core preservation, research and learning functions

Our planning for FY 2021/22 has assumed Auckland and New Zealand remain at Alert Level 1.

Revenue

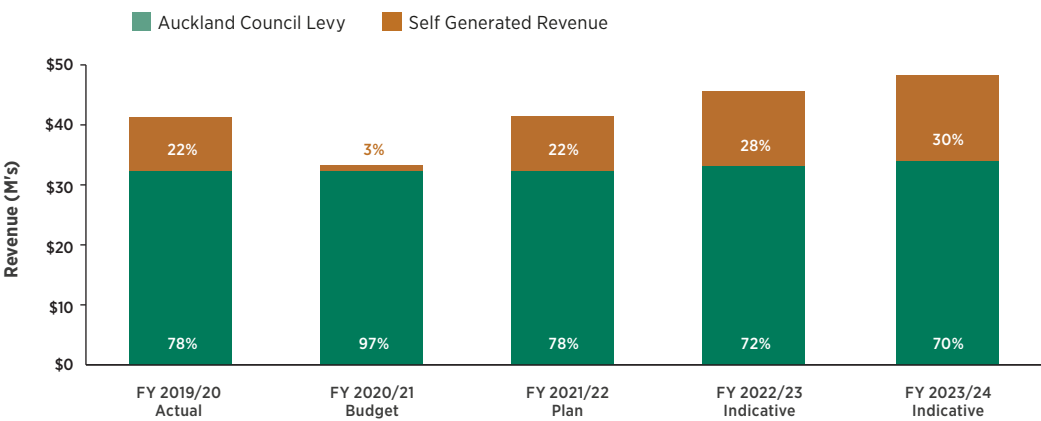
OPERATING REVENUE SUMMARY (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Auckland Council Levy	\$32.29	\$32.29	\$32.29	\$32.78	\$33.76
Self Generated Revenue	\$8.94	\$0.92	\$9.15	\$12.47	\$14.37
Total	\$41.23	\$33.21	\$41.45	\$45.25	\$48.13

In addition to the operating self-generating revenue shown in the graph, the Museum plans to achieve philanthropic fundraising of \$3 million in FY 2021/22 (\$3.9 million in FY 2022/23 and \$5 million in FY 2023/24, indicative) for capital expenditure.

Financial Projections

FY 2021/22 (continued)

Operating Revenue Composition (\$M's)



FY 2021/22 Levy

The Annual Plan FY 2021/22 reflects the changed context in which we will operate as a result of the COVID-19 pandemic, and loss of the international tourism market and a nationally subdued economic environment.

The levy request for FY 2021/22 of \$32.29 million remains unchanged for the second consecutive year, as we remain acutely aware of the economic impacts COVID-19 has had on Auckland Council and ratepayers. This represents a nil levy increase, contributing to an operating deficit of circa \$3.87 million in FY 2021/22. We anticipate that the Museum will remain in a deficit position for the following two years before reaching a balanced budget in FY 2024/25. This deficit will primarily be funded by an unsecured short-term debt facility. No additional Council funding has been sought to cover this shortfall.

The levy ensures that Tāmaki Paenga Hira Auckland Museum can deliver on its core statutory objectives under Section 11 of the Auckland War Memorial Act 1996, maintain its essential functions and core capability as a major metropolitan museum without long-term harm, and enable the Museum to play its part in contributing to Auckland’s economic and social recovery.

We express our sincere gratitude to Auckland Council, our donors and supporters and the people of Auckland for their support as we continue to perform our anchor role as the city’s Museum and War Memorial.

Looking ahead.

The Museum is required to provide an indicative levy for an additional two outer years.

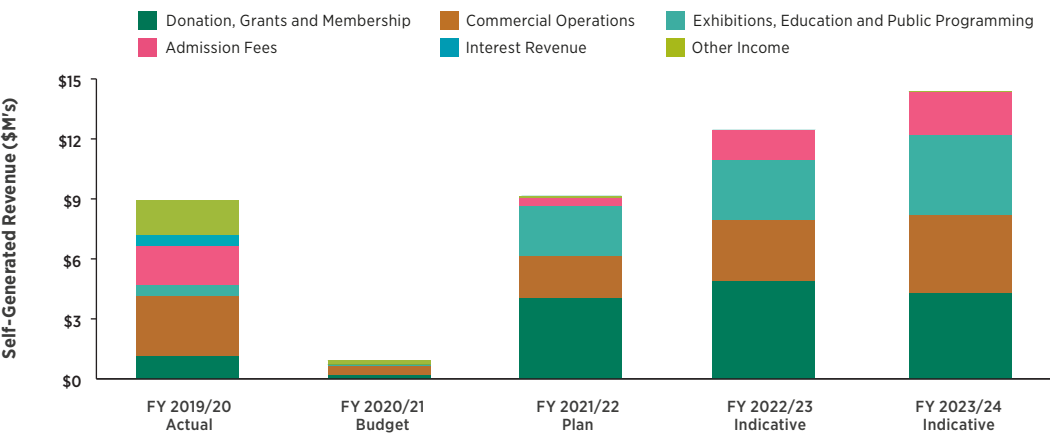
It is extremely challenging to make financial projections with confidence, given the volatility of the economic operating environment. The indicative levy figures are reflective of this uncertainty.

Considering the Museum’s ongoing deficit position, we will be better placed to make a more informed decision at the start of the annual plan process for FY 2022/23 on the levy request, in consultation with Auckland Council.

Financial Projections

FY 2021/22 (continued)

Self-Generated Revenue (\$M's)



Self-Generated Revenue

The Museum remains committed to growing and diversifying our self-generated revenue to enable us to ensure more Aucklanders experience more of their Museum — onsite, offsite in their community and online. Innovative plans to optimise our spaces and maximise commercial returns have already been activated. Driving our self-generated revenue enables the Museum to reduce its public funding requirement and strengthen our economic resilience.

The economic effects of the pandemic continue to have significant financial consequences for the Museum. The loss of the international tourism market continues to have significant impacts resulting in loss of revenue, through admissions, performances and tours, reductions in large gatherings for conferences and commercial venue hire and reduced spend onsite through retail and food and beverage outlets.

Our focus is now on driving revenue from our local and domestic markets. We will focus on further optimisation of the Museum’s public offering and the introduction of international special exhibitions is a key component of FY 2021/22 strategy. A range of compelling products such as Museum Membership and tour products will also contribute to our revenue base. We anticipate international tourism to gradually recover from January 2022.

Tāmaki Paenga Hira in collaboration with Ngāti Kuri were successful in establishing a joint research programme focused on Rangitāhua / Kermadec Islands. The programme received \$13.3 million in research funding from the Ministry of Business, Innovation & Employment’s Endeavour Fund for a five-year period. FY 2021/22 will potentially see \$2.9 million of this funding being recognised in the Statement of Comprehensive Revenue and Expense.

Financial Projections FY 2021/22 (continued)

Operational Expenditure

Table 1 — Operating Expenditure by Strategic Pillar

OPERATING EXPENDITURE (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Reach Out To More People	\$5.56	\$4.61	\$5.31	\$5.53	\$5.75
Transform Our Building and Collections	\$6.95	\$6.75	\$7.21	\$7.40	\$7.67
Stretch Thinking	\$4.72	\$4.18	\$7.65	\$8.33	\$7.74
Lead A Digital Museum Revolution	\$3.31	\$2.96	\$3.09	\$3.09	\$3.17
Engage Every Schoolchild	\$3.75	\$2.86	\$5.22	\$5.36	\$6.39
Grow Our Income & Provide Value For Aucklanders	\$7.85	\$6.07	\$6.86	\$7.33	\$7.74
Depreciation	\$9.55	\$8.79	\$9.99	\$10.19	\$10.44
Total	\$41.70	\$36.23	\$45.32	\$47.23	\$48.90

Table 2 — Operating Expenditure by Function

OPERATING EXPENDITURE (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Employee benefits	\$19.51	\$17.81	\$19.79	\$20.08	\$20.63
Depreciation	\$9.55	\$8.79	\$9.99	\$10.19	\$10.44
Building operations	\$3.47	\$3.60	\$3.77	\$3.90	\$4.09
Grant expenses	\$0.09	\$0.10	\$3.19	\$3.80	\$3.12
Exhibition expenses	\$0.67	\$0.50	\$2.28	\$2.24	\$3.05
Technology & Digital	\$1.89	\$1.66	\$1.75	\$1.73	\$1.78
Other Operating Expenses*	\$6.52	\$3.77	\$4.55	\$5.29	\$5.79
Total	\$41.70	\$36.23	\$45.32	\$47.23	\$48.90

*Other operating expenses includes cost of sales, marketing and advertising, wellness and training.

In FY 2020/21 we implemented a significantly reduced operating model to respond to the immediate challenges posed by COVID-19. The Museum's operational cost base was reduced significantly, projects were deferred, and programmes adjusted, resulting in a net deficit of \$3 million.

As we move forward, the rationalised operating expenditure in FY 2021/22 reflects what is necessary for the Museum to maintain essential functions and core capability without risking long-term sustainability in Aotearoa's largest city. It will allow the Museum the necessary platform to deliver the projected revenue and visitation aspirations through our road to recovery strategies.

The key elements of operational expenditure include special exhibition costs and the operating costs related to research funding from the Ministry of Business, Innovation & Employment's Endeavour Fund (allocated over the five-year period of the grant). It also includes the continued maintenance of our heritage building, a strong emphasis on ensuring our digital capacity and core information systems across the Museum are fit for purpose, and the cost of sales relating to the self-generated revenue streams.

Governance Costs

Trust Board remuneration is reviewed by an independent external advisor. This independent assessment is benchmarked against other organisations of similar size and complexity operating in a local government environment.

GOVERNANCE COSTS (\$000'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Trust Board Fees	\$224	\$205	\$228	\$228	\$228
Taumata-ā-Iwi Fees	\$65	\$65	\$97	\$97	\$97
Total	\$288	\$270	\$325	\$325	\$325

Trust Board fees will return to their original level after a full year of voluntary reduction due to COVID-19. The Taumata-ā-Iwi, supported by the Trust Board will increase its advisory by three committee members to ensure succession planning into the future.

Financial Projections FY 2021/22 (continued)

Capital Expenditure — A new approach to Asset Renewal

Table 1 — Capital Expenditure by Strategic Pillar

ASSET RENEWAL EXPENDITURE (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Reach Out To More People*	\$13.81	\$1.82	\$6.02	\$9.38	\$9.19
Transform Our Building and Collections	\$10.52	\$4.42	\$2.09	\$1.41	\$2.73
Stretch Thinking*	\$6.78	\$2.02	\$1.87	\$1.45	\$1.53
Lead A Digital Museum Revolution	\$0.42	\$1.88	\$2.85	\$1.77	\$1.87
Engage Every Schoolchild	\$5.51	\$0.00	\$0.00	\$0.00	\$0.00
Grow Our Income & Provide Value For Aucklanders	\$0.08	\$0.03	\$0.93	\$0.03	\$0.03
Total	\$37.13	\$10.17	\$13.76	\$14.04	\$15.34

*Projects reclassified

Table 2 — Capital Expenditure by Function

ASSET RENEWAL EXPENDITURE (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Museum Transformation	\$29.20	\$2.23	\$0.00	\$0.00	\$0.00
Gallery Renewal	\$4.91	\$3.61	\$8.59	\$10.29	\$10.12
ICT	\$0.42	\$1.63	\$2.60	\$1.42	\$1.35
Building, Heritage and Security	\$2.26	\$1.81	\$1.49	\$1.40	\$2.72
Collection and Research	\$0.26	\$0.87	\$1.05	\$0.90	\$1.12
Finance, Commercial & People	\$0.08	\$0.03	\$0.03	\$0.03	\$0.03
Total	\$37.13	\$10.17	\$13.76	\$14.04	\$15.34

The total Asset Renewal Expenditure for FY 2020/21 is planned to be \$10.17 million plus \$15.96 million carried over from the prior year (total \$26.13 million). The carried over amount mainly relates to the Museum Transformational projects.

Given the uncertain and challenging times ahead, our approach to asset renewals will need to be more agile in order to keep the Museum relevant and engaged with the community. The past practice of saving for several years and then investing in multi-year asset renewal projects, whilst transformative, risks the Museum's public footplate becoming increasingly outdated. The deliberate move from FY 2021/22 to a more sustainable and staged maintenance and renewal of our assets will ensure our building is cared for in perpetuity and our public offer remains relevant to our visitors over the long term.

The Museum's Asset Management Plan 2020 (AMP) sets out a 20-year view for the prudent management of the Museum's assets. As the population of Tāmaki Makaurau Auckland continues to grow and diversify, making the best use of the Museum's assets is recognised as the foundation to deliver optimised outcomes and public value, for today and for tomorrow. The Asset Management Plan focuses solely on the existing Museum estate and includes its buildings, exhibition galleries and memorial spaces, collection storage facilities as well as its operational infrastructure and IT systems.

The effective management of assets is essential to realising the Museum's objectives and ensuring maximum value is achieved for our visitors, communities, stakeholders and the people of Auckland.

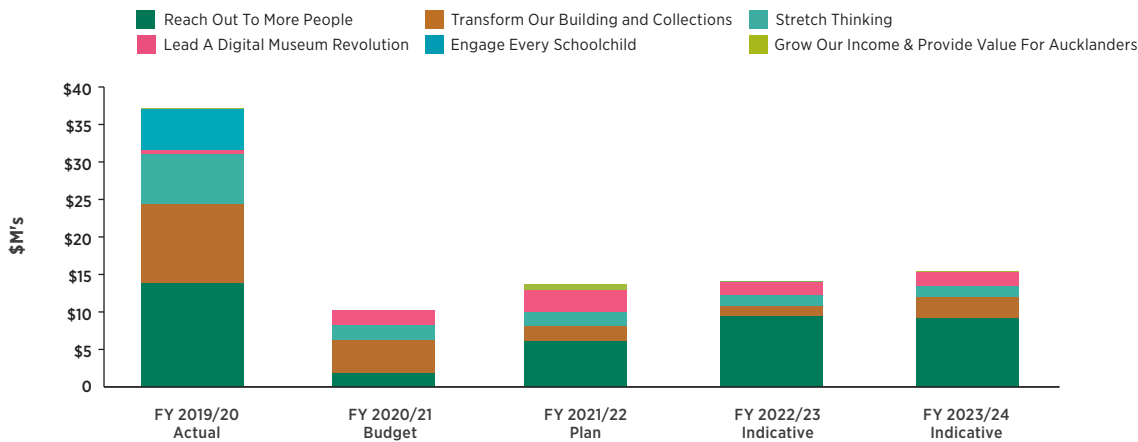
This will be funded by a combination of public funding, philanthropic fundraising and debt funding.

Financial Projections

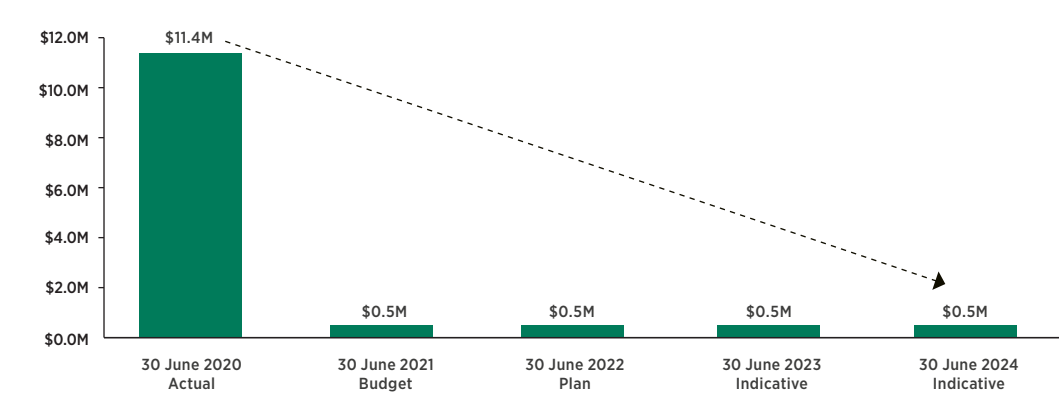
FY 2021/22 (continued)

The Museum’s total Asset Renewal expenditure along with depletion of the Asset Replacement Reserve is shown in the tables below.

Asset Renewal Expenditure (\$M's)



Asset Replacement Reserve Balance (\$M's)



Asset Replacement Reserve

With the completion of the current capital transformation programme, the graph above demonstrates the Asset Replacement Reserve (ARR) balance is reduced significantly. The annual depreciation funding allocated from the Council levy will be supplemented by sponsorship, fundraising initiatives, investment income and external borrowing to fund the necessary asset renewals.

Financial Projections

FY 2021/22 (continued)

Cashflow and Debt Funding

CASH FLOW OVERVIEW (\$M'S)	FY 2019/20 Actual	FY 2020/21 Budget	FY 2021/22 Plan	FY 2022/23 Indicative	FY 2023/24 Indicative
Cash Flows from Operating Activities					
Auckland Council Levy	\$32.29	\$32.29	\$32.29	\$32.78	\$33.76
Self Generated Revenue	\$9.38	\$0.72	\$8.65	\$11.87	\$13.67
Employee benefits	(\$17.65)	(\$17.81)	(\$19.79)	(\$20.08)	(\$20.63)
Supplier payments	(\$14.76)	(\$9.70)	(\$15.19)	(\$16.58)	(\$17.34)
Net cash inflow from operating activities	\$9.27	\$5.50	\$5.97	\$7.99	\$9.46
Cash Flows related to Asset Renewal					
Net investment drawdown for asset renewal	\$22.33	\$12.59	\$0.00	\$0.00	\$0.00
Asset Renewal Expenditure*	(\$37.13)	(\$26.13)	(\$13.76)	(\$14.04)	(\$15.34)
Net cash outflow related to asset renewal	(\$14.80)	(\$13.54)	(\$13.76)	(\$14.04)	(\$15.34)
Funding Gap					
	(\$5.53)	(\$8.04)	(\$7.80)	(\$6.05)	(\$5.88)
Funded By:					
Philanthropy fundraising	\$4.21	\$0.73	\$3.00	\$3.90	\$5.00
External Debt	\$0.00	\$1.30	\$5.26	\$7.42	\$8.30
Repayment of External Debt	\$0.00	\$0.00	(\$1.30)	(\$5.26)	(\$7.42)
Subtotal of funding sources	\$4.21	\$2.03	\$6.96	\$6.05	\$5.88
Net (decrease)/increase in cash					
	(\$1.32)	(\$6.01)	(\$0.83)	\$0.00	\$0.00
Cash at beginning of year	\$10.19	\$8.87	\$2.87	\$2.03	\$2.03
Cash at end of year **	\$8.87	\$2.87	\$2.03	\$2.03	\$2.03

*The total Asset Renewal Expenditure for FY 2020/21 is planned to be \$10.17 million plus \$15.96 million carried over from the prior year (total \$26.13 million). The carried over amount mainly relates to the Museum Transformational projects.
** Maintaining a prudent minimum balance of \$2m, as per Trust Board's approval.

The table above shows The Museum’s overall cashflow projections including funding sources to meet the overall Funding Gap. Museum’s cash inflow primarily consists of public funding, self-generated revenue, fundraising and external debt.

AUCKLAND MUSEUM: DELIVERING ON THE AUCKLAND PLAN 2050



The Auckland Plan 2050 is Auckland Council’s long-term plan to ensure Auckland grows in a way that will meet the opportunities and challenges of the future. Auckland Council has identified six important areas where it must make significant progress so Auckland can continue to be a place where people want to live, work, and visit.

Auckland Museum delivers on these outcomes to create value for Aucklanders.

AUCKLAND PLAN OUTCOMES

Belonging and participation

All Aucklanders will be part of and contribute to society, access opportunities and have the chance to develop their full potential

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
<p>Foster an inclusive Auckland where everyone belongs</p> <p>Improve health and wellbeing for all Aucklanders by reducing harm and disparities in opportunities</p>	Create safe opportunities for people to meet, connect, participate in, and enjoy community and civic life	Primary	Auckland War Memorial Museum supports social belonging and participation as a place of gathering, welcome and orientation for all Aucklanders. To ensure all Aucklanders can participate in arts and culture, general admission is free to all those who reside in the city
	Provide accessible services and social and cultural infrastructure that are responsive in meeting people’s evolving needs		The Museum provides a civic space, where communities and individuals can meet, connect, exchange ideas, build relationships, learn and have authentic social experiences
	Recognise, value and celebrate Aucklanders’ differences as a strength		Community outreach programmes are focused on delivering to those communities who are under-represented in onsite audiences
	Recognise the value of arts, culture, sports and recreation to quality of life		Auckland Museum’s online content and collections are available for all Aucklanders and audiences around the globe
			Through vibrant public programming, the Museum supports the creation of a shared sense of belonging and recognises, values and celebrates Auckland’s diversity
			<p><i>Tāmaki Herenga Waka: Stories of Auckland</i> launched in FY 2020/21 reflects the changing cultural dynamic of Auckland city. It’s a place which demonstrates our shared identity and where all residents can see themselves represented. It fosters an inclusive Auckland where everyone belongs. It serves as a starting point for new residents and visitors to the city to find out more about what makes Auckland unique</p>

AUCKLAND PLAN OUTCOMES

Māori identity and wellbeing

A thriving Māori identity is Auckland’s point of difference in the world – it advances prosperity for Māori and benefits all Aucklanders

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
Advance Māori wellbeing Promote Māori success, innovation and enterprise Recognise and provide for te Tiriti o Waitangi outcomes Showcase Auckland’s Māori identity and vibrant Māori culture	Meet the needs and support the aspirations of tamariki and their whānau	Primary	By developing, caring for and preserving Auckland’s world-class collections to ensure taonga are cared for, conserved and made available for future generations through the kaitiaki (guardianship) of precious taonga (treasures) of local, national and international significance
	Strengthen rangatahi participation in leadership, education and employment outcomes		Engagement with Māori taonga is achieved through the Museum’s galleries, special exhibitions, educational and public programmes and our loans programme
	Celebrate Māori culture and support te reo Māori to flourish		Through the Museum’s relationships with whānau, hapū and iwi Māori in Auckland and across New Zealand who contribute to our national identity. These relationships centre on taonga that they whakapapa (connect) to, the natural environment and mātauranga Māori (knowledge) projects, and participation in exhibition and public event programmes
	Reflect mana whenua mātauranga and Māori design principles throughout Auckland		Through the development of innovative public experiences and programmes to engage the Auckland community in the Māori dimension of Tāmaki Makaurau by sharing Māori history and stories to create opportunities for all Aucklanders and visitors to learn about, experience and embrace Auckland’s vibrant Māori culture
			Focused training continues to raise the competence and confidence of our people around tikanga Māori, te reo Māori and the Treaty of Waitangi
			Through the continued leadership in repatriation policy and practice across Aotearoa New Zealand and the exemplary delivery of Auckland Museum’s Kōiwi repatriation programme

Homes and places

Aucklanders live in secure, healthy, and affordable homes, and have access to a range of inclusive public places

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living	Create urban places for the future	Secondary	To ensure inclusivity for all Aucklanders, general admission to Auckland War Memorial Museum is free to all residents of the city
			Auckland Museum has an essential role to play in creating a sense of place and belonging in the lives of all Aucklanders and in the individual, community and national identity
			With diverse and broad-reaching engagement across Auckland’s many communities, through partnerships and collaborations and via research and knowledge sharing, we understand the importance of the Museum’s role as ‘place maker’

Transport and access

Aucklanders will be able to get where they want to go more easily, safely and sustainably

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
Better connect people and places	Make better use of existing transport networks	Secondary	Through partnering with Auckland Council, Auckland Transport and the Auckland Council Domain Committee to ensure access to the Museum and the amenity of Auckland Domain is not a barrier to participation

AUCKLAND PLAN OUTCOMES

Environment and cultural heritage

Aucklanders preserve, protect and care for the natural environment as part of our shared cultural heritage for the intrinsic value and for the benefit of present and future generations

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
Ensure Auckland's natural environment and cultural heritage is valued and cared for	Encourage all Aucklanders to be stewards of the natural environment, and to make sustainable choices	Primary	By developing, caring for and preserving Auckland's world-class collections to ensure taonga are cared for, conserved and made available for future generations
Apply a Māori world view to treasure and protect our natural environment (taonga tuku iho)	Focus on restoring environments as Auckland grows		Through our role as kaitiaki for Auckland's iconic building
Ensure Auckland's infrastructure is future-proofed	Account fully for the past and future impacts of growth		Through our research strategy, the Museum contributes to the bank of knowledge to understand and protect Auckland's natural environments, ecosystems, indigenous species and sites of cultural significance
	Protect Auckland's significant natural environments and cultural heritage from further loss		Through our public experiences and education programmes, the Museum shares knowledge to ensure all Aucklanders are aware of how they can play an active role in ensuring our natural environment and cultural heritage are valued and cared for
	Use green infrastructure to deliver greater resilience, long-term cost savings and quality environmental outcomes		Through our annual Green Museum Sustainability Action Plan, the Museum ensures that we minimise the use of electricity, water and associated waste and that any works undertaken eliminate the impacts of inefficient infrastructure

Opportunity and prosperity

Auckland is prosperous with many opportunities and delivers a better standard of living for everyone

Directions	Focus Areas for Tāmaki Paenga Hira	Degree of Contribution	How Tāmaki Paenga Hira Contributes
Create the conditions for a resilient economy through innovation, employment growth and raised productivity	Harness emerging technologies and ensure equitable access to high-quality digital data and services	Primary	With a unique collection of assets, collections, community relationships and digital tools, Auckland Museum is at the heart of the knowledge economy. Through our vision He oranga tangata ka ao – Enriching lives: Inspiring discoveries, the Museum experience is designed to spark curiosity and encourage a culture of lifelong learning
Attract and retain skills, talent, and investment	Increase educational achievement, lifelong learning and training, with a focus on those most in need		Working in partnership with Auckland's community tohunga and knowledge holders, the Museum works to unlock cultural knowledge to transform our understanding of the collections
Develop skills and talent for the changing nature of work and lifelong achievement			Through an active curatorial research programme, industry partnerships and knowledge of collections, the Museum actively contributes to information on Tāmaki Makaurau, its origins, current state and future, biodiversity and human impact on our environment as well as colonialism and decolonisation
			With education programmes and internships, the Museum engages students at all curriculum levels - from early childhood to academia, both formal and informal
			Through making digital technology an integral part of the Museum experience to provide context and share knowledge
			Working closely with our tertiary education partners, Auckland Museum plays a key role in nurturing the talent pipeline for the museums and galleries sector of Aotearoa
			The Museum contributes to Auckland's future as a modern inclusive and dynamic global city, with a thriving cultural sector and providing for all communities to have easy access to cultural experiences



ABOUT THE MUSEUM

GOVERNANCE

Tāmaki Paenga Hira Auckland War Memorial Museum is one of New Zealand's oldest and most significant museums in Aotearoa's largest city. The collections are of national and international importance. It is the responsibility of the Museum to care for these collections and to share them and their stories with the world. The significance of the Museum and its importance to New Zealand is recognised in the Auckland War Memorial Museum Act 1996, which established the Trust Board and requires it to act on behalf of present and future Aucklanders.

The Act places responsibility on the Museum's Trust Board to recognise and provide for:

- (a) the recording and presentation of the history and environment of the Auckland region, New Zealand, the South Pacific and, in more general terms, the rest of the world
- (b) conservation of the heritage of the Museum, and of global resources
- (c) the role of the Museum as a war memorial
- (d) celebration of the rich cultural diversity of the Auckland Region and its people
- (e) education which involves and entertains people to enrich their lives and promote the wellbeing of society
- (f) the advancement and promotion of cultural and scientific scholarship and research
- (g) achievement of customer satisfaction by consultation, responsiveness, and continuous improvement
- (h) leadership through professionalism, innovation, and co-ordination of effort with relevant organisations

- (i) greater financial self-sufficiency through the prudent operation of compatible revenue-producing and fundraising activities which supplement public funding

- (j) providing maximum community benefit from the resources available.

The Trust Board has a statutory obligation to make the case for sufficient funding for the Museum, to enable it to respond to the demand for its services, to care for the collections and to continue to deliver high quality programmes for Auckland's growing and increasingly diverse population. It is required to recognise and provide for greater financial self-sufficiency and to maximise community benefit from the resources available.

TAUMATA-Ā-IWI

The Museum's Act provides for a Māori committee known as the Taumata-ā-Iwi.

The Taumata-ā-Iwi serves an important role as both advisor and partner to the Trust Board and is strategically important to the cultural fabric of Tāmaki Makaurau. This committee was founded upon the principle of mana whenua (customary authority of and over ancestral land) and comprises Ngāti Whātua, Ngāti Pāoa and Waikato Tainui.

In 2020, the Taumata-ā-Iwi presented its five-year strategy: He Ara Whaowhia. In breathing life to an ever-evolving bicultural relationship, it is through the expression of mana whenua that the Taumata's engagement with Tāmaki Paenga Hira is effective in fostering a tikanga-led Museum as a service to whānau, hapū, iwi and hāpori.

He Ara Whaowhia provides clarity of focus and the Museum continues to respond to the rapidly changing world of Te Ao Māori.



AUCKLAND MUSEUM INSTITUTE

The Auckland Museum Institute was the governing body of the Museum until the Auckland War Memorial Museum Act 1996 saw the formation of the Auckland Museum Trust Board. A membership body and learned society, it is the Auckland Branch of the Royal Society, Te Apārangi. The Auckland Museum Institute supports the Museum by providing advocacy, promoting understanding of the Museum's collections and activities and supporting the commemorative function of the war memorial. The Institute Council makes four appointments to the Museum's Trust Board.

PACIFIC ADVISORY BOARD

Our Pacific Advisory Board advances Teu le Vā to provide the Museum with a rich Pacific dimension to better reflect Auckland's distinctive Pacific identity. Members support engagement with the Museum's significant Pacific collections through storytelling, public programmes and events, projects and education to ensure the Museum operates as a relevant and engaging space for Pacific people and communities across the city.

About Tāmaki Paenga Hira Auckland War Memorial Museum

Established in 1852 as a Museum for the province of Auckland, Auckland Museum has been part of the social fabric of this city for over 165 years.

Auckland War Memorial Museum has occupied its site on Pukekawa in Auckland's Domain since 1929 when subscriptions raised by Aucklanders in remembrance of their war dead enabled the construction of what is considered one of New Zealand's finest heritage public buildings. To this day, Auckland War Memorial Museum remains a touchstone of remembrance for families and returned service personnel who wish to honour their loved ones and fallen comrades.

After World War II, the building was extended to encompass war memorials for over 4,000 Aucklanders who lost their lives in the war, and to house the Museum's growing collections.

By the early 1990s, the Museum was suffering from several decades of neglect and underfunding. Changes in legislation, governance and management were introduced. In 1996, the Auckland War Memorial Museum Act transferred the assets and governance of the Auckland Institute and Museum to the Auckland Museum Trust Board. Amongst its responsibilities is the trusteeship and guardianship of the Museum and provision of the Museum's maintenance, management, development, ownership and funding for both the building and its extensive collections of taonga and scientific materials. Since that time, several building projects have been undertaken to ensure the Museum remains relevant and can respond to the growth and increasing diversity of the city around it.

Today, Auckland Museum maintains its founding encyclopaedic educational mission and houses unrivalled collections of the natural and human history of Auckland, Aotearoa New Zealand and the Pacific. Among these are the world's leading collection of Māori taonga and, reflecting Auckland's place as the world's largest Polynesian city, collections of traditional and contemporary arts from throughout the Pacific region. The Museum's holdings of botanical, marine and land specimens, applied arts, military history and documentary heritage, including prints, drawings and early photography, are among the most extensive in the southern hemisphere. Accounting for some 4.5 million objects and specimens in total, the collections are growing at pace, partly due to the acceleration of born-digital content.

Auckland is a rapidly growing and diversifying global city. In response, the Museum has embarked on a series of major transformations. These include creating more gallery space and expanding visitor facilities, improving the care of collections and research capability, investing in digital connectivity, and providing an enhanced object-based learning experience for every schoolchild. An ongoing programme of gallery renewal and refreshment has now become "business as usual" to ensure our galleries continue to remain relevant to our future audiences.

Over 165 years later, the kaupapa of the Museum remains constant: to enrich lives, inspire curiosity and to help people make sense of their changing world, for today, and for future generations.



Acknowledgements

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Auckland Museum Institute

Regional Facilities Auckland

How to stay in touch

To follow our social-media channels and sign up for our regular Museum e-newsletters, please visit: aucklandmuseum.com