

Key Result Indicators 2017-18

Update on Progress against Targets, as at 30 September 2017 (Q1)

OUR CITY

City Residents' Awareness: The number of Wellingtonians who know about our institutions as assessed through the Annual Residents' Survey conducted by Council.

Residents' Awareness	2017-18 Target	2017-18 Result
City Gallery Wellington	95%	
Wellington Museum	97%	
Capital E	90%	
Cable Car Museum	97%	
Space Place	97%	
Nairn Street Cottage	60%	

OUR VISITORS

Physical Visitation: The total number of visits to institutions including general public, education and function attendees. The annual target is reviewed each year and benchmarked against the average visitation for the institution during the previous three years.

Visitor Numbers	2017-18 Target	2017-18 Result	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result
City Gallery Wellington	143,000		45,000	57,911	20,000		35,000		43,000	
Wellington Museum	137,000		30,000	25,675	40,000		42,000		25,000	
Capital E	90,000		27,500	37,774	28,500		8,000		26,000	
Cable Car Museum	237,000		55,200	38,998	59,800		79,000		43,000	
Space Place	52,000		11,500	14,135	13,500		13,500		13,500	
Nairn Street Cottage	2,500		400	648	300		1,500		300	
Experience Wellington Total	661,500		169,600	175,141	162,100		179,000		150,800	

City Gallery's visitation target in Q2 and Q3 of 2017-18 anticipates that the Entrance/Foyer development will proceed.

Wellington Museum visitation may be affected from 2018 through to 2020 if the development proceeds.

Capital E's National Arts Festival for Children boosts visitation in 2017 and 2019.

Capital E's Physical Visitation figures include the Hannah Playhouse.

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Virtual Visitation: The total number of unique user visits to institutional web/mobile sites.

Virtual Visitation	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	112,000		27,453			
Museums Wellington	84,000		24,574			
Capital E	64,000		9,850			
Experience Wellington Total	260,000		61,877			

Social Media Profile: A snapshot of Facebook friends, Instagram and Twitter followers.

Social Media Profile	2017-18 Target	2017-18 Result	Q1 Snapshot	Q2 Snapshot	Q3 Snapshot	Q4 Snapshot
City Gallery Wellington	23,000		33,112			
Museums Wellington	14,500		8,727			
Capital E	5,000		5,934			
Space Place	16,000		8,937			
Experience Wellington Total	58,500		56,710			

Repeat Visitation: the number of visitors who have visited the institution at least once in the previous twelve months. This KRI will not be included in the 2018-19 SOI but we will continue to monitor repeat visitation as a management tool.

Repeat Visitation	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	40%		80%			
Wellington Museum	25%		14%			
Capital E	50%		70%			
Cable Car Museum	25%		13%			
Space Place	24%		17%			

Capital E's Repeat Visitation figures include the Hannah Playhouse.

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Quality of Visit: Visitor feedback based on comfort, access, experience, knowledge gained, the friendliness of staff, the length of visit and overall enjoyment.

Quality of Visit	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	90%		90%			
Wellington Museum	90%		91%			
Capital E	90%		95%			
Cable Car Museum	90%		86%			
Space Place	90%		88%			
Nairn Street Cottage	90%		-			

Capital E's Quality of Visit figures includes the Hannah Playhouse.

There was no Visitor Satisfaction Survey completed at Nairn Street Cottage during Q1.

Children & Young People Visiting for a Learning Experience: The number of students as part of a booked group visiting institutions for learning experiences. The delivery of LEOTC is part-funded by the MOE.

Children & Young People Visiting for a Learning Experience	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4,500		967			
Wellington Museum	7,000		2,097			
Capital E	20,500		2,827			
Space Place	8,250		2,945			
Experience Wellington Total	40,250		8,836			

City Gallery's forecast target for 2016-17 is lower than the 2015-16 year in line with the MOE contract.

Museums Wellington includes the Wellington Museum, Cable Car Museum and Nairn Street Cottage.

Capital E holds the National Arts Festival for Children in 2017 and 2019.

Capital E Learning Experience figures include Hannah Playhouse.

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OUR SUSTAINABILITY

Non-Council Revenue: The total amount of revenue generated from non-Council sources.

Non-Council Revenue (\$'000)	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	607		144			
Museums Wellington	666		201			
Capital E (inc. Hannah)	1,279		321			
Space Place	600		144			
Sub Total	3,152		834			
Sub-letting, Interest & Other	364		39			
Experience Wellington Total	3,516		849			

City Gallery's revenue in 2016-17 increased due to the Cindy Sherman exhibition and the reduced target in 2017-18 anticipates that the Entrance/Foyer development will proceed.

Museums Wellington includes the Wellington Museum, Cable Car Museum and Nairn Street Cottage.

Capital E holds the National Arts Festival for Children in 2017 and 2019.

Capital E Non-Council Revenue figures include Hannah Playhouse.

Spend per Visitor: Visitor related revenue (admissions and sales).

Spend per Visit (\$)	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	1.57		0.90			
Museums Wellington	1.41		2.37			
Capital E	3.84		3.14			
Space Place	10.12		8.50			
Experience Wellington Total			2.56			

City Gallery's increased spend in 2016-17 relates to the inclusion of an admission charge for the Cindy Sherman exhibition. City Gallery's Spend per Visitor in 2017-18 anticipates that the Entrance/Foyer development will proceed.

Museums Wellington includes Wellington Museum, Cable Car Museum and Nairn Street Cottage.

Capital E is hosting the National Arts Festival for Children in 2016-17 and 2018-19.

Capital E Spend per Visit figures includes Hannah Playhouse.

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COUNCIL'S SUBSIDY PER VISIT

The Council subsidy per physical visitor is calculated first by dividing the number of forecast visits into the operating grant received from Council (Table 1). Council's ownership costs such as insurance, maintenance and depreciation are then added (Table 2) to provide an estimate of the full subsidy per visit. The information regarding ownership costs is supplied by Council.

Table 1: Operating subsidy per visit

Subsidy per Visit (\$)	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	12.50		11.99			
Museums Wellington	5.18		7.44			
Capital E	14.53		7.29			
Space Place	9.89		6.30			
Experience Wellington Total	10.85		9.98			

Museums Wellington includes Wellington Museum, Cable Car Museum and Nairn Street Cottage.

Capital E includes Hannah Playhouse; the National Arts Festival for Children occurs in 2016-17 and 2018-19.

Table 2: Full subsidy per visit inclusive of Council's ownership costs

Full Subsidy per Visit (\$)	2017-18 Target	2017-18 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	18.01					
Museums Wellington	6.97					
Capital E	14.53					
Space Place	14.30					
Experience Wellington Total						

Council's estimated ownership costs are supplied by Council.