

Key Result Indicators 2018-19

Update on Progress against Targets, as at 31 March (Q3)

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	2018-19 Target	2018-19 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	2018-19 Target	2018-19 YTD Result	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result
City Gallery Wellington	170,000	113,449	45,000	40,179	40,000	37,411	40,000	35,859	45,000	
Wellington Museum	132,000	102,983	27,000	23,927	35,000	36,641	40,000	42,415	30,000	
Capital E	157,500	106,811	21,600	27,145	21,150	22,669	56,800	56,997	57,950	
Cable Car Museum	237,000	238,700	30,500	42,789	65,500	87,113	90,500	108,798	50,500	
Space Place	55,000	40,897	12,000	13,392	12,000	12,866	15,500	14,639	15,500	
Nairn Street Cottage	2,000	1,478	300	275	500	538	750	665	450	
Experience Wellington Total	753,500	604,318	136,400	147,707	174,150	197,238	243,550	259,373	199,400	

Capital E will host the National Arts Festival for Children in 2018-19.

Capital E visitation includes the Hannah Playhouse.

City Gallery visitation may be affected by earthquake strengthening of the Town Hall.

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

Virtual Visitation	2018-19 Target	2018-19 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	120,000	60,382	21,974	19,184	19,224	
Museums Wellington	88,000	102,821	35,833	31,800	35,188	
Capital E	45,000	34,827	11,872	8,937	14,018	
Experience Wellington Total	253,000	198,030	69,679	59,921	68,430	

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

Social Media Profile	2018-19 Target	2018-19 Result	Q1 Snapshot	Q2 Snapshot	Q3 Snapshot	Q4 Snapshot
City Gallery Wellington	26,000		35,726	36,165	36,629	
Museums Wellington	10,000		10,975	11,468	11,751	
Capital E	6,250		7,310	7,513	7,820	
Space Place	11,500		9,461	9,526	9,631	
Experience Wellington Total	53,750		63,472	64,672	65,831	

First Time Wellington City Visitors (New KRI for 2018-19): The number of visitors who are residents of Wellington visiting for the first time.

First Time Wellington City Visitors [^]	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	33%		19%	16%	9%	
Wellington Museum	80%		-*	3%	33%	
Capital E	35%		11%	33%	33%	
Cable Car Museum	85%		-*	6%	53%	
Space Place	90%		-*	10%	67%	
Nairn Street Cottage	90%		-*	-*	60%	

*Wellington Museum, Cable Car Museum, Space Place and Nairn Street Cottage did not collect this information during Q1.

[^]Please note that management are currently reviewing the process for accurately reporting against this measure so the figures provided here are at present an estimate only.

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Repeat Visitation: the number of visitors who have visited the institution at least once in the previous twelve months.

Repeat Visitation	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington		68%	59%	54%	
Wellington Museum		25%	21%	20%	
Capital E		40%	47%	46%	
Cable Car Museum		-*	12%	17%	
Space Place		- *	13%	16%	

NOTE: This KRI is not be included in the 2018-19 SOI but we will continue to monitor repeat visitation internally as a management tool.

**Cable Car Museum and Space Place did not collect this information during Q1.*

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	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	90%		88%	89%	85%	
Wellington Museum	90%		94%	97%	88%	
Capital E	90%		93%	97%	98%	
Cable Car Museum	90%		-*	83%	80%	
Space Place	90%		-*	90%	93%	
Nairn Street Cottage	90%		-*	-**	98%	

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

**Cable Car Museum, Space Place, and Nairn Street Cottage did not collect this information during Q1.*

***Nairn Street Cottage did not collect this information during Q2.*

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 Ministry of Education.

Children & Young People Visiting for a Learning Experience	2018-19 Target	2018-19 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4,500	2,834	1,162	973	699	
Museums Wellington	7,000	3,410	1,238	1,356	816	
Capital E	50,000	52,385	12,035	6,216	34,134	
Space Place	8,250	3,378	1,493	1,432	453	
Experience Wellington Total	69,750	62,007	15,928	9,977	36,102	

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

The Capital E National Arts Festival will be held in 2018-19.

Capital E Learning Experience figures includes the 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)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	307		100	99	59	
Museums Wellington	845		208	347	319	
Capital E	509		132	66	283	
Space Place	542		134	118	170	
Sub Total	2,203		574	630	831	
Sub-letting, Interest & Other	275		38	72	43	
Experience Wellington Total	2,478		612	702	874	
Fundraising (\$'000)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	274		52	81	72	
Museums Wellington	173		59	15	59	
Capital E	1,051		201	258	150	
Space Place	103		32	0	32	
Experience Wellington Total	1,601		344	354	313	

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

The Capital E National Arts Festival will be held in 2018-19.

Capital E Non-Council Revenue figures include the Hannah Playhouse.

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

Spend per Visitor (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	1.80		2.49	2.58	1.65	
Museums Wellington	2.28		3.11	2.90	2.10	
Capital E	3.12		4.86	4.64	4.38	
Space Place	9.85		10.00	10.40	10.14	
Experience Wellington Total	3.40		3.89	3.65	3.37	

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

The Capital E National Arts Festival will be held in 2018-19.

Capital E Spend per Visitor figures includes the Hannah Playhouse.

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OUR PEOPLE

	2018-19 Target	2018-19 Year-to-Date Result
Health and Safety	No preventable serious harm incidents involving workers or visitors as defined by the Health and Safety at Work Act 2015.	1

	2018-19 Target	2018-19 Result
Staff Satisfaction	At least 75% of staff are engaged with the organisation as indicated through the annual Staff Engagement Survey.	

OUR HERITAGE

Collection Development: Our Heritage Collections contribute to our understanding of Wellington's identity; its history, art and creativity which include visitors to some of Wellington's most important heritage sites (see visitor number KRI).

	2018-19 Target	2018-19 Result
New to the Collection	45	
Collection Assessment	1,875	
Collection Accessibility	7.5%	

New to the Collection: Commissions, acquisitions or donations of an item or a collection of items that have been accessioned into the collection.

Collection Assessment: The number of items (individual or type e.g. lifebuoys) that are reviewed for retention or disposal.

Collection Accessibility: The % of the Collection that is on display, on loan, used for research purposes or accessed through other mediums such as online.

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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 (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	12.65		14.29	14.19	17.92	
Museums Wellington	5.00		7.12	4.99	2.66	
Capital E	10.76		13.82	12.54	7.46	
Space Place	9.72		6.72	6.85	6.25	
Experience Wellington Total	10.05		12.42	10.64	9.11	

Subsidy per Visit forecast is based on the probable percentage of the operating grant received from Council as follows:

City Gallery Wellington – 30%

Museums Wellington (Wellington Museum, Cable Car Museum and Nairn Street Cottage) – 26%

Capital E (including the Hannah Playhouse) – 22%

Space Place – 4.9% plus the cash underwrite

Experience Wellington Executive Office – 17.1%

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

Full Subsidy per Visit (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	16.05					
Museums Wellington	7.42					
Capital E	14.91					
Space Place	14.22					
Experience Wellington Total						

Council's estimated ownership costs are supplied by Council.