

Key Result Indicators 2019-20

Update on Progress against Targets, as at 31 December 2019 (Q2)

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	2019-2020 Target	2019-2020 Result
City Gallery Wellington	95%	
Wellington Museum	95%	
Capital E	90%	
Cable Car Museum	95%	
Space Place	92%	
Nairn Street Cottage	54%	

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	2019-20 Target	2019-20 YTD Result	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result
City Gallery Wellington	150,000	76,645	40,000	41,271	36,500	35,374	36,500		37,000	
Wellington Museum	130,000	62,170	25,300	26,373	35,900	35,797	41,800		27,000	
Capital E	70,500	73,331	21,638	42,948	19,120	30,383	12,013		17,729	
Cable Car Museum	256,000	113,826	36,300	41,952	77,700	71,874	93,300		48,700	
Space Place	57,000	30,587	12,800	13,168	12,700	17,419	13,800		17,700	
Nairn Street Cottage	2,000	338	400	143	400	195	800		400	
Experience Wellington Total	665,500	356,897	136,438	165,855	182,320	191,042	198,213		148,529	

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	2019-20 Target	2019-20 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	75,000	48,208	27,707	20,501		
Museums Wellington	96,000	64,437	33,468	30,969		
Capital E	45,500	20,449	10,859	9,590		
Experience Wellington Total	216,500	133,094	72,034	61,060		

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

Social Media Profile	2019-20 Target	Q1 Snapshot	Q2 Snapshot	Q3 Snapshot	Q4 Snapshot
City Gallery Wellington	35,000	38,976	39,850		
Museums Wellington	12,000	12,242	12,654		
Capital E	8,000	8,255	8,388		
Space Place	10,000	10,115	10,163		
Experience Wellington Total	65,000	69,588	71,055		

First Time Wellington City Visitors: The number of visitors who are residents of Wellington visiting for the first time.

First Time Wellington City Visitors [^]	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	The 2018-19 Results will serve as a baseline for this KRI.		24%	12%		
Wellington Museum			39%	22%		
Capital E			57%	29%		
Cable Car Museum			41%	52%		
Space Place			55%	50%		
Nairn Street Cottage			50%	50%		

[^]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	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	51%	47%		
Wellington Museum	25%	27%		
Capital E	59%	62%		
Cable Car Museum	29%	26%		
Space Place	23%	26%		

NOTE: This KRI is not included in the 2019-20 SOI but we will continue to monitor repeat visitation internally as a management tool.

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	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	90%		84%	85%		
Wellington Museum	90%		93%	93%		
Capital E	90%		99%	87%		
Cable Car Museum	90%		74%	83%		
Space Place	90%		91%	94%		
Nairn Street Cottage	90%		98%	100%		

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

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	2019-20 Target	2019-20 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4500	1,930	768	1,162		
Museums Wellington	7000	2,645	829	1,816		
Capital E	20,500	31,852	25,470	6,382		
Space Place	8250	4,184	2169	2,015		
Experience Wellington Total	40250	40,611	29,236	11,375		

*Museums Wellington includes the Wellington Museum, Cable Car Museum and Nairn Street Cottage.
Capital E Learning Experience figures includes the Hannah Playhouse.*

Please note that the Capital E numbers for the table Children & Young People Visiting for a Learning Experience include our education experiences (Digital offerings are funded by LEOTC, National Theatre for Children is funded by Creative New Zealand).

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OUR SUSTAINABILITY

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

Non-Council Revenue (\$'000)	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	296		107	121		
Museums Wellington	837		157	333		
Capital E	252		112	105		
Space Place	566		150	163		
Sub Total	1951		526	722		
Sub-letting, Interest & Other	206		33	23		
Experience Wellington Total	2157		559	745		
Fundraising (\$'000)	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	574		42	51		
Museums Wellington	158		49	11		
Capital E	858		179	286		
Space Place	111		32	1		
Experience Wellington Total	1701		302	349		

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

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

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

Spend per Visitor (\$)	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	1.87		2.56	2.48		
Museums Wellington	2.16		2.28	2.76		
Capital E	3.29		2.58	3.37		
Space Place	9.93		11.37	10.26		
Experience Wellington Total	2.93		3.17	3.47		

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

Capital E Spend per Visitor figures includes the Hannah Playhouse.

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OUR PEOPLE

	2019-20 Target	2019-20 Result
Health and Safety	No preventable serious harm incidents involving workers or visitors as defined by the Health and Safety at Work Act 2015.	

	2019-20 Target	2019-20 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).

	2019-20 Target	2019-20 Result
New to the Collection	100	
Collection Assessment	1,000	
Collection Accessibility	10%	

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 (\$)	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	14.96		16.75	14.81		
Museums Wellington	5.01		7.83	5.58		
Capital E	23.35		8.21	11.36		
Space Place	9.48		7.10	6.11		
Experience Wellington Total	11.24		11.29	10.61		

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 (\$)	2019-20 Target	2019-20 Result
City Gallery Wellington	16.06	
Museums Wellington	7.41	
Capital E	27.50	
Space Place	10.93	
Experience Wellington Total	19.64	

Council's estimated ownership costs are supplied by Council.