

# Key Result Indicators 2019-20

Update on Progress against Targets, as at 31 March 2020 (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	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	<b>107,077</b>	40,000	41,271	36,500	35,374	<b>36,500</b>	<b>30,432</b>	37,000	
Wellington Museum	130,000	<b>97,186</b>	25,300	26,373	35,900	35,797	<b>41,800</b>	<b>35,016</b>	27,000	
Capital E	70,500	<b>84,719</b>	21,638	42,948	19,120	30,383	<b>12,013</b>	<b>11,388</b>	17,729	
Cable Car Museum	256,000	<b>188,651</b>	36,300	41,952	77,700	71,874	<b>93,300</b>	<b>74,825</b>	48,700	
Space Place	57,000	<b>41,515</b>	12,800	13,168	12,700	17,419	<b>13,800</b>	<b>10,928</b>	17,700	
Nairn Street Cottage	2,000	<b>706</b>	400	143	400	195	<b>800</b>	<b>368</b>	400	
<b>Experience Wellington Total</b>	<b>665,500</b>	<b>519,854</b>	<b>136,438</b>	<b>165,855</b>	<b>182,320</b>	<b>191,042</b>	<b>198,213</b>	<b>162,957</b>	<b>148,529</b>	

*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	67,319	27,707	20,501	<b>19,111</b>	
Museums Wellington	96,000	93,767	33,468	30,969	<b>29,330</b>	
Capital E	45,500	27,837	10,859	9,590	<b>7,388</b>	
<b>Experience Wellington Total</b>	<b>216,500</b>	<b>188,923</b>	<b>72,034</b>	61,060	<b>55,829</b>	

**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	<b>45,368</b>	
Museums Wellington	12,000	12,242	12,654	<b>12,922</b>	
Capital E	8,000	8,255	8,388	<b>9,095</b>	
Space Place	10,000	10,115	10,163	<b>10,182</b>	
<b>Experience Wellington Total</b>	<b>65,000</b>	<b>69,588</b>	<b>71,055</b>	<b>78,114</b>	

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

First Time Wellington City Visitors <sup>^</sup>	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%	<b>26%</b>	
Wellington Museum			39%	22%	<b>63%</b>	
Capital E			57%	29%	<b>35%</b>	
Cable Car Museum			41%	52%	<b>73%</b>	
Space Place			55%	50%	<b>61%</b>	
Nairn Street Cottage			50%	50%	<b>70%</b>	

<sup>^</sup>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%	50%	
Wellington Museum	25%	27%	20%	
Capital E	59%	62%	50%	
Cable Car Museum	29%	26%	21%	
Space Place	23%	26%	23%	

**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%	<b>83%</b>	
Wellington Museum	90%		93%	93%	<b>91%</b>	
Capital E	90%		99%	87%	<b>85%</b>	
Cable Car Museum	90%		74%	83%	<b>76%</b>	
Space Place	90%		91%	94%	<b>87%</b>	
Nairn Street Cottage	90%		98%	100%	<b>97%</b>	

*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		768	1,162	<b>410</b>	
Museums Wellington	7000	3,119	829	1,816	<b>474</b>	
Capital E	20,500	31,995	25,470	6,382	<b>143</b>	
Space Place	8250	4,330	2169	2,015	<b>146</b>	
<b>Experience Wellington Total</b>	<b>40250</b>		<b>29,236</b>	<b>11,375</b>	<b>1,173</b>	

*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).*

# Key Result Indicators 2019-20

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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	104	
Museums Wellington	837		157	333	411	
Capital E	252		112	105	773	
Space Place	566		150	163	205	
<b>Sub Total</b>	<b>1951</b>		<b>526</b>	<b>722</b>	<b>1493</b>	
Sub-letting, Interest & Other	206		33	23	34	
<b>Experience Wellington Total</b>	<b>2157</b>		<b>559</b>	<b>745</b>	<b>1527</b>	
Fundraising (\$'000)	2019-20 Target	2019-20 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	574		42	51	8	
Museums Wellington	158		49	11	59	
Capital E	858		179	286	230	
Space Place	111		32	1	35	
<b>Experience Wellington Total</b>	<b>1701</b>		<b>302</b>	<b>349</b>	<b>331</b>	

*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	1.53	
Museums Wellington	2.16		2.28	2.76	2.69	
Capital E	3.29		2.58	3.37	4.25	
Space Place	9.93		11.37	10.26	12.48	
<b>Experience Wellington Total</b>	<b>2.93</b>		<b>3.17</b>	<b>3.47</b>	<b>3.24</b>	

*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
<b>Health and Safety</b>	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
<b>Staff Satisfaction</b>	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
<b>New to the Collection</b>	100	
<b>Collection Assessment</b>	1,000	
<b>Collection Accessibility</b>	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	18.46	
Museums Wellington	5.01		7.83	5.58	4.42	
Capital E	23.35		8.21	11.36	36.18	
Space Place	9.48		7.10	6.11	8.55	
<b>Experience Wellington Total</b>	<b>11.24</b>		<b>11.29</b>	<b>10.61</b>	<b>11.49</b>	

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	
<b>Experience Wellington Total</b>	<b>19.64</b>	

Council's estimated ownership costs are supplied by Council.