

Key Result Indicators 2021-22

Update on Progress against Targets, as at 31 March 2022 (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	2021-22 Target	2021-22 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	2021-22 Target	2021-22 YTD Result	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result
City Gallery Wellington	150,250	88,400	25,000	17,324	34,750	26,950	67,500	44,126	23,000	
Wellington Museum	100,000	46,527	23,000	16,584	27,000	16,481	30,000	13,462	20,000	
Capital E	59,770	22,514	17,400	13,149	16,000	5,854	11,370	3,511	15,000	
Cable Car Museum	125,000	45,088	25,000	14,147	35,000	15,923	45,000	15,018	20,000	
Space Place	44,000	20,589	11,000	6,513	10,500	7,218	12,000	6,858	10,500	
Nairn Street Cottage	1,400	87	0	24	400	21	600	42	400	
Experience Wellington Total	480,420	223,205	101,400	67,741	123,650	72,447	166,470	83,017	88,900	

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

Targets reflect the current COVID-19 environment of closed borders and no international visitors.

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

Virtual Visitation	2021-22 Target	2021-22 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	80,000	203,531	41,191	67,528	94,812	
Museums Wellington	100,000	87,811	28,038	29,581	30,192	
Capital E	38,000	26,420	13,436	7,463	5,521	
Experience Wellington Total	218,000	317,762	82,665	104,572	130,525	

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

Social Media Profile	2021-22 Target	Q1 Snapshot	Q2 Snapshot	Q3 Snapshot	Q4 Snapshot
City Gallery Wellington	43,000	44,212	46,272	47,008	
Museums Wellington	15,120	15,483	15,596	15,713	
Capital E	10,000	9,912	9,912	9,982	
Space Place	10,910	10,773	10,844	10,936	
Nairn Street Cottage (FB page only)	-	589	649	657	
Experience Wellington Total	79,030	80,969	83,273	84,296	

The target for Museums Wellington and Nairn Street Cottage is a combined target of 15,120

Quality of Visit (overall satisfaction): Visitor feedback provided via surveys are based on ease of access, friendliness of staff, and level of comfort.

Quality of the Visitor Experience	2021-22 Target	2021-22 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	88%		78%	89%	93%	
Wellington Museum	90%		100%	92%	100%	
Capital E	90%		100%	75%	100%	
Cable Car Museum	80%		82%	86%	93%	
Space Place	90%		100%	93%	93%	
Nairn Street Cottage	90%		-	-	-	

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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.

Learning Experience Visitors	2021-22 Target	2021-22 YTD Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4,500	2,338	218	613	1,507*	
Wellington Museum	7,000	1,359	245	1,114	0	
Capital E	23,400	7,150	5,475	1,675	0	
Cable Car Museum	-	21	21	0	0	
Space Place	3,500	2,015	485	1,483	47	
Nairn Street Cottage	-	0	-	0	0	
Experience Wellington Total	38,400	12,883	6,444	4,885	1,554	

The target of 7,000 set for Wellington Museum covers Cable Car Museum and Nairn Street Cottage.

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).

**1,067 of these were held online as a result of COVID effects on schools*

Venue Hire	2021-22 Target	2021-22 Result	Q1 Result		Q2 Result		Q3 Result		Q4 Result	
			No. of bookings	Total attendees	No. of bookings	Total attendees	No of bookings	Total attendees	No. of bookings	Total attendees
City Gallery Wellington	-		5	306	9	3,507	1	24		
Wellington Museum	-		37	1,049	27	300	29	335		
Capital E	-		14	346	19	390	12	232		
Space Place	-		12	285	17	229	4	27		
Experience Wellington Total	-		68	1,986	72	4,426	46	618		

**This is a new measure for 2021-22, providing a breakdown of venue hire per site. The total number of attendees are included in our overall physical visitation numbers.*

OUR PEOPLE

	2021-22 Target	2021-22 Result
Health and Safety	No preventable serious harm incidents involving workers or visitors as defined by the Health and Safety at Work Act 2015.	0

Note, Staff satisfaction results are reported to the Board via the PPS Committee.

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OUR SUSTAINABILITY

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

Trading (\$'000)	2021-22 Target	2021-22 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	740		36	453	652	
Museums Wellington	536		84	90	81	
Capital E	138		28	11	5	
Space Place	490		110	105	100	
Sub Total	1904		258	659	838	
Sub-letting, Interest & Other	30		0.4	47.6	1	
Experience Wellington Total	1934		258.4	706.6	839	
Fundraising (\$'000)	2021-22 Target	2021-22 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	560		25	325	243	
Museums Wellington	116		28	38	28	
Capital E	623		156	231	134	
Space Place	78		20	52	19	
Trust Office	0		2	33	36	
Experience Wellington Total	520		231	679	460	

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

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

Spend per Visitor (\$)	2021-22 Target	2021-22 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4.93		2.06	16.79	14.79	
Museums Wellington	2.37		2.73	2.80	2.85	
Capital E	2.31		2.10	1.93	1.51	
Space Place	11.14		16.87	14.51	14.66	
Experience Wellington Total	3.96		3.80	9.10	10.10	

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

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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 (\$)	2021-22 Target	2021-22 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	17.64		33.11	21.28	13.00	
Museums Wellington	10.15		16.16	15.33	17.43	
Capital E	32.52		31.99	71.84	119.79	
Space Place	8.85		15.14	13.66	14.38	
Experience Wellington Total	18.30		29.68	27.75	24.22	

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 – 22%

Space Place – 4.9% plus the cash underwrite

Central services provided through the Executive Office – 17.1%

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

Full Subsidy per Visit (\$)	2021-22 Target	2021-22 Result
City Gallery Wellington		
Museums Wellington		
Capital E		
Space Place		
Experience Wellington Total		

Council's estimated ownership costs are supplied by Council.