

Report to Wellington City Council

Finance & Performance Committee

Second Quarter ending 31 December 2023

Highlights

Financial Sustainability

- Our new tap-to-donate kiosks have found their homes at Te Whare Toi, Wellington Museum, Space Place, and the Cable Car Museum, in time for the Cruise Ship season. As we raise 30% of our revenue through donations, venue hire, and retail revenue these kiosks make it simple for our visitors to say thanks, raise awareness of our charitable status, and raise essential funds to broaden the reach of our mahi.

Te reo Māori name for Experience Wellington

- Our Te reo Māori name for Experience Wellington has been finalised and we can now officially refer to our organisation Wheako Pōneke. In this instance “Pōneke” is in reference to the celestial stars that maintain a constant presence in the night sky and “Wheako” being a translation of “Experience”. However, this can be explored in many ways, one being an occurrence which leaves an impression on someone. Experience Wellington’s purpose is to create experiences for locals and all visitors to strengthen the identity of Wellington City. Wheako Pōneke is a true identification marker for exactly that and fits both the strategic and operation aims of the organisation.
As we phase in our new name the organisation will be known as Wheako Pōneke Experience Wellington.

Cable Car Museum

- Our refreshed Cable Car Museum opened at the start of November, bringing to life stories of the Cable Car and the people connected to it. Beautifully laid out, with a selfie spot in front of a sparkling tunnel and featuring unearthed Ans Westra prints, it feels like us: linking visitors to the past, present and future. This mahi also creates a greater synergy with the Botanical Gardens outside - drawing visitors into a flexible space welcoming cruise ship passengers in summer and able to host programming in winter.

Nōku te Ao | Capital E

- Tamariki Markets, our new Play HQ space opened in November with queues outside the door. It’s another example of thoughtful design and uses local markets as an inspiration. Layers of interactivity are woven throughout a beautifully bright setting, supporting our smallest Wellingtonians to play with purpose while learning about the journey from farm to plate
- We farewelled Capital E’s National Theatre for Children at a special poroaki which marked the end of a 25-year legacy bringing quality live theatre to children across Aotearoa.

Te Ara Whānui Ki Te Rangi Space Place:

- The Tūhura Module at Space Place has had a refresh. This is more than a cosmetic upgrade with Mātauranga Māori woven into this experience. This represents our commitment to providing an educational and entertaining experience that leaves a lasting impact and creates a captivating journey for our visitors.

Te Waka Huia o Ngā Taonga Tuhu Iho, Wellington Museum

- Te Ohonga: The Awakening opened at the start of December. Within Wellington Museum lies a collection of taonga Māori acquired by George Pain, a late-nineteenth century Martinborough-based businessman. The history of these taonga was left undocumented, prompting us to invite Māori artists from Te Upoko o te Ika a Māui to infuse the collection with their knowledge, breathing life, and warmth into the taonga.

Te Whare Toi | City Gallery Wellington

- Experience Wellington achieved national recognition at the 2023 NZ Events Association annual Event Awards, securing the title of Best Local Government Event for our exhibition, *Hilma af Klint: The Secret Paintings*, at Te Whare Toi. Hilma af Klint: The Secret Paintings, which ran from 4 December 2021 to 27 March 2022, was a culmination of years of dedication, showcased international, high-value art and left a lasting impact by welcoming over 62,000 manuhiri. It provided a captivating experience for both Wellingtonians and visitors from around the country.

Challenges

Te Whare Toi, City Gallery Wellington

- Operations at City Gallery Wellington Te Whare Toi will be challenging through to early 2026 – and may be disrupted beyond that if other demolition and construction mahi in and around Te Matapihi takes place. Council has embarked upon due diligence to enable decision-making on the future direction of Te Ngākau. This includes a Detailed Seismic Assessment (DSA) of the area.

Performance Measures (KPIs) in the SOI 2023/24

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

Green = On track or target met
Orange = At risk of not achieving target
Red = will not reach target

Visitor Numbers	2023/24 Quarter 2		2023/24 Annual	
	Actual	Target	Actual (YTD)	2023/24 Target
City Gallery Wellington	15,950	12,500	39,564	50,000
Wellington Museum	43,124	35,000	98,076	100,000
Capital E	17,118	20,000	33,322	50,000
Cable Car Museum	76,725	65,000	123,030	160,000
Space Place	12,799	12,500	25,865	45,000
Nairn St Cottage	51	200	61	600
Experience Wellington Total	165,767	145,200	319,918	405,600

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 ELC (Enriching Local Curriculum) is part-funded by the Ministry of Education.

*Learning Experience Visitors	2023 YTD Result	2023 Target
Experience Wellington Total	10,152	23,100

* This reporting covers the 2023 Calendar year. The missed target is a result of teacher confidence being slow to return since the start of the pandemic, and the changes to the National Theatre for Children Arts Festival being adapted for a post-pandemic audience, and LIVE tours.

Health and Safety: No preventable serious harm incidents involving workers or visitors as defined by the Health and Safety at Work Act 2015.

Notifiable Health and Safety Incidents	2023/24 YTD Result	2023/24 Target
Experience Wellington Total	0	0

Social & Virtual Visitation: the numbers are derived from the monthly digital audience summary and includes website and social media activity.

Social Media Profile	2023/24 YTD Result	2023/24 Target
City Gallery Wellington	49,992	49,970
Wellington Museum	19,329	*17,000
Capital E	12,425	11,870
Space Place	13,998	12,470
Nairn St Cottage	839	790
Experience Wellington Total	96,573	107,600
Virtual Visitation	2023/24 YTD Result	2023/24 Target
City Gallery Wellington	52,459	105,000
Museums Wellington	107,804	109,000
Capital E	21,294	40,000
Experience Wellington Total	181,557	254,000

*Error corrected from SOI

Financial Performance Measures

Financial Performance Summary	Year to Date (\$000's)			Full Year (\$000's)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Net Revenue	6,909	7,075	-166	13,769	14,150	-380
Expenditure	6,726	7,370	644	14,008	14,741	733
Net Surplus/Deficit	183	-295	478	-238	-591	353

Non-Council Revenue: The total amount of revenue (net of costs) generated from non-Council sources:

Trading includes admissions, retail, venue hire, sub-letting, and interest. Fundraising includes donations, sponsorships, other grants, and cultural grants (excludes Ministry of Education funding).

Measure	2023/24 YTD Result	2023/24 FY Target
Non-Council Revenue (\$'000)	1,758	3,763
Fundraising (\$'000)	132	913
Spend per Visit (\$)	3.14	4.20
Subsidy per Visit (\$)	24.13	22.38

Coming Up

Nōku te Ao | Capital E

- An extremely busy Quarter is coming up for the Capital E team with Children's Day in March expected to bring significant visitation and events.

Te Ara Whānui ki te Rangi | Space Place

- Completing Developed Design and moving into Detailed Design for the Space Place Exhibition renewal, specifically, central galleries (Southern Skies, Solar System).
- A number of events are planned for Space Place during Q3 including Heavenly Bodies (a Valentines Day event), Astronomy-on-Tap and Telescope 101.

Te Waka Huia o Ngā Taonga Tuku Iho | Wellington Museum

- *Secondary seismic strengthening at Wellington Museum.* The next phase will involve focus upon the resilience of the ground floor diaphragm and the central staircase. Council officers are working with engineers on a preferred approach and timeframe. Our team are advising on operational impacts. This work is expected to begin October 2024.

Te Whare Toi, City Gallery Wellington

- A number of new exhibitions open in Quarter 3 including Julia Morison's; *Ode to Hilma* which presents ten large scale paintings. Ahsin Ahsin: *Turbo Croc 2.0*, Michael Mahne Lamb: *Through Points* and *Memory Lines* which brings together the work of five contemporary artists to consider the relationship between memory, knowledge and art making.