Wellington Museums Trust 2015-16 Key Performance Indicators Report

Residents' Awareness (Annual Survey)

Residents' Awareness	Target 2015-16	Achieved 2015-16
City Gallery Wellington	92%	
Wellington Museum	92%	
Capital E	90%	
Cable Car Museum	92%	
Space Place	92%	
Nairn Street Cottage	60%	
Trust Average	**86%**	**#DIV/0!**

Physical Visitation*

Visitor Numbers	Target 2015-16	Achieved 2015-16	Target Q1 (to 30-Sep-15)	Achieved Q1 (to 30-Sep-15)	Target Q2 (to 31-Dec-15)	Achieved Q2 (to 31-Dec-15)	Target Q3 (to 31-Mar-16)	Achieved Q3 (to 31-Mar-16)	Target Q4 (to 30-Jun-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	150,000	49157	37,500	49,157	37,500		37,500		37,500	
Wellington Museum	120,000	19540	28,200	19,540	31,800		31,800		28,200	
Capital E	62,300	25016	15,575	25,016	15,575		15,575		15,575	
Cable Car Museum	221,000	40642	50,830	40,642	59,670		59,670		50,830	
Space Place	44,500	12207	10,012	12,207	12,237		12,238		10,013	
Nairn Street Cottage	2,200	508	550	508	550		550		550	
Trust Total	**600,000**	**147,070**	**142,667**	**147,070**	**157,332**	**-**	**157,333**	**-**	**142,668**	**-**

**The target will be met if the result is within the range of +/-5%*

Virtual Visitation^

Virtual Visitor Numbers	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	76,000	140,142	140,142			
Museums Wellington^^	90,500	46,389	46,389			
Capital E	36,000	15,069	15,069			
Trust Total	**202,500**	**201,600**	**201,600**	**-**	**-**	**-**

^The total number of unique user visits to institutional web/mobile sites and (where applicable) YouTube channel

^^Museums Wellington has one website covering Wellington Museum, Cable Car Museum, Nairn Street Cottagem and Space Place

Social Media Profile^^^

Social Media Numbers	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	16,500	66,504	66,504			
Museums Wellington^^^^	4,000	4,991	4,991			
Capital E	4,000	3,743	3,743			
Space Place	5,750	7,000	7,000			
Trust Total	**30,250**	**82,238**	**82,238**	-	-	-

^^^*A snapshot of the number Facebook friends, Twitter and Instagram followers at period end.*

^^^^*Museums Wellington here covers Wellington Museum, Cable Car Museum and Nairn Street Cottage*

Quality of Physical Visit

Quality of the Visitor Experience	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	90%	87%	87%			
Wellington Museum*	90%	#DIV/0!	-			
Capital E	90%	98%	98%			
Cable Car Museum*	90%	#DIV/0!	-			
Space Place*	90%	#DIV/0!	-			
Nairn Street Cottage*	90%	#DIV/0!	-			
Trust Average	**90%**	**#DIV/0!**	**93%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

**Please note: for Q1, Museums Wellington are not presently recording these figures, however from 1 November a new system for the core monitoring questions will be in place across all Museums Wellington sites.*

Repeat Visitation

Repeat Visitation	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	40%	77%	77%			
Wellington Museum*	25%	#DIV/0!	-			
Capital E	40%	49%	49%			
Cable Car Museum*	25%	#DIV/0!	-			
Space Place*	20%	#DIV/0!	-			
Trust Average	**30%**	**#DIV/0!**	**63%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

**Please note: for Q1, Museums Wellington are not presently recording these figures, however from 1 November a new system for the core monitoring questions will be in place across all Museums Wellington sites.*

Non Council Revenue

Non Council Revenue ($'000)	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	545		170			
Museums Wellington*	569		91			
Capital E	1,034		263			
Space Place	674		142			
Trust Total	**2,988**		**754**			

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

Spend per Visit*

Spend per Visit ($)	Target 2015-16	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	1.51		1.46			
Museums Wellington**	1.36		1.48			
Capital E	4.65		2.73			
Space Place	12.88		9.25			
Trust Average	**2.61**		**2.46**			

**The target will be met if the result is within the range of +/-5%.*

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

Council Subsidy per Visit^

Subsidy per Visit ($)	Target 2015-16^^	Achieved 2015-16	Achieved Q1 (to 30-Sep-15)	Achieved Q2 (to 31-Dec-15)	Achieved Q3 (to 31-Mar-16)	Achieved Q4 (to 30-Jun-16)
City Gallery Wellington	14.16		8.11			
Museums Wellington^^^	5.03		6.63			
Capital E	20.81		11.92			
Space Place	10.16		6.52			
Trust Average	**11.09**		**11.11**			

^Subsidy per visit is arrived at by dividing the number of visits into the Council operating grant.

^^The target will be met if the result is within the range of +/-5%.

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