

# Key Result Indicators 2018-19

Update on Progress against Targets, as at 30 September 2018 (Q1)

## 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	2018-19 Target	2018-19 Result
City Gallery Wellington	95%	
Wellington Museum	97%	
Capital E	90%	
Cable Car Museum	97%	
Space Place	97%	
Nairn Street Cottage	60%	

## 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	2018-19 Target	2018-19 Result	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result
City Gallery Wellington	170,000		45,000	40,179	40,000		40,000		45,000	
Wellington Museum	132,000		27,000	23,927	35,000		40,000		30,000	
Capital E	157,500		21,600	27,145	21,150		56,800		57,950	
Cable Car Museum	237,000		30,500	42,789	65,500		90,500		50,500	
Space Place	55,000		12,000	13,392	12,000		15,500		15,500	
Nairn Street Cottage	2,000		300	275	500		750		450	
<b>Experience Wellington Total</b>	<b>753,500</b>		<b>136,400</b>	<b>147,707</b>	<b>174,150</b>		<b>243,550</b>		<b>199,400</b>	

*Capital E will host the National Arts Festival for Children in 2018-19.*

*Capital E visitation includes the Hannah Playhouse.*

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

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Update on Progress against Targets, as at 30 September 2018 (Q1)

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

Virtual Visitation	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	120,000		18,960			
Museums Wellington	88,000		35,833			
Capital E	45,000		11,872			
<b>Experience Wellington Total</b>	<b>253,000</b>		<b>66,665</b>			

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

Social Media Profile	2018-19 Target	2018-19 Result	Q1 Snapshot	Q2 Snapshot	Q3 Snapshot	Q4 Snapshot
City Gallery Wellington	26,000		35,726			
Museums Wellington	10,000		10,975			
Capital E	6,250		7,310			
Space Place	11,500		9,461			
<b>Experience Wellington Total</b>	<b>53,750</b>		<b>63,472</b>			

**First Time Wellington City Visitors (New KRI for 2018-19):** The number of visitors who are residents of Wellington visiting for the first time.

First Time Wellington City Visitors	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	33%		32%			
Wellington Museum	80%		-*			
Capital E	35%		11%			
Cable Car Museum	85%		-*			
Space Place	90%		-*			
Nairn Street Cottage	90%		-*			

\*Wellington Museum, Cable Car Museum, Space Place and Nairn Street Cottage did not collect this information during Q1.

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Update on Progress against Targets, as at 30 September 2018 (Q1)

**Repeat Visitation:** the number of visitors who have visited the institution at least once in the previous twelve months.

Repeat Visitation	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington		68%			
Wellington Museum		25%			
Capital E		40%			
Cable Car Museum		_*			
Space Place		_*			

**NOTE: This KRI is not be included in the 2018-19 SOI but we will continue to monitor repeat visitation internally as a management tool.**

*\*Cable Car Museum and Space Place did not collect this information during Q1.*

**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	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	90%		88%			
Wellington Museum	90%		94%			
Capital E	90%		93%			
Cable Car Museum	90%		_*			
Space Place	90%		_*			
Nairn Street Cottage	90%		_*			

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

*\*Cable Car Museum, Space Place, and Nairn Street Cottage did not collect this information during Q1.*

**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	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	4,500		1,162			
Museums Wellington	7,000		1,238			
Capital E	50,000		12,035			
Space Place	8,250		1,493			
<b>Experience Wellington Total</b>	<b>69,750</b>		<b>15,928</b>			

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

*The Capital E National Arts Festival will be held in 2018-19. Capital E Learning Experience figures includes the Hannah Playhouse.*

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## OUR SUSTAINABILITY

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

Non-Council Revenue (\$'000)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	307		100			
Museums Wellington	845		208			
Capital E	509		132			
Space Place	542		134			
<b>Sub Total</b>	<b>2,203</b>		<b>574</b>			
Sub-letting, Interest & Other	275		38			
<b>Experience Wellington Total</b>	<b>2,478</b>		<b>612</b>			
Fundraising (\$'000)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	274		52			
Museums Wellington	173		59			
Capital E	1,051		201			
Space Place	103		32			
<b>Experience Wellington Total</b>	<b>1,601</b>		<b>344</b>			

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

The Capital E National Arts Festival will be held in 2018-19.

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

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

Spend per Visitor (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	1.80		2.49			
Museums Wellington	2.28		8.59			
Capital E	3.12		4.86			
Space Place	9.85		10.00			
<b>Experience Wellington Total</b>			<b>3.89</b>			

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

The Capital E National Arts Festival will be held in 2018-19.

Capital E Spend per Visitor figures includes the Hannah Playhouse.

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## OUR PEOPLE

	2018-19 Target	2018-19 Year-to-Date 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.	0

	2018-19 Target	2018-19 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).

	2018-19 Target	2018-19 Result
<b>New to the Collection</b>	45	
<b>Collection Assessment</b>	1,875	
<b>Collection Accessibility</b>	7.5%	

*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 (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	12.65		14.29			
Museums Wellington	5.00		20.01			
Capital E	10.76		13.82			
Space Place	9.72		0.93			
<b>Experience Wellington Total</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 (\$)	2018-19 Target	2018-19 Result	Q1 Result	Q2 Result	Q3 Result	Q4 Result
City Gallery Wellington	16.05					
Museums Wellington	7.42					
Capital E	14.91					
Space Place	14.22					
<b>Experience Wellington Total</b>						

Council's estimated ownership costs are supplied by Council.