

## Report to the Wellington City Council

**Highlights**

- **Delivering Quality Tourism Experiences** - Qualmark endorsement was received for three sites – Gold for City Gallery Wellington and Wellington Museum and Silver for Space Place. Qualmark is a tourism quality assurance qualification that signals we are a first-rate tourism business delivering exceptional experiences. By carrying the gold and silver rating, our sites are seen as trusted and high-quality, a significant factor for tourists and the travel trade in decision-making when they're planning their trip to Pōneke. The rating also builds our visibility with Tourism New Zealand and opens new promotional opportunities.
- **Tūhono Ake Māori Engagement Strategy** was presented internally in November and work programmes are underway to align and develop pathways to achieve success. This was the jumping off point for all-staff engagement in the consultation to develop new organisational values. Copies of the strategy were distributed to stakeholders including at Council's Mataaho Aronui event attended by senior representatives from mana whenua and CCOs. Recent internal highlights include the Space Place learning team delivered their last Matariki schools' session for 2022, and a successful result from a pilot programme delivering Matariki-based learning across the entire year. In addition, all three of the new exhibitions opening at City Gallery in December include Māori artists.
- **Experience Wellington's sites** offered visitors a rich menu of exhibitions and programmes in Q2. At City Gallery we opened three new exhibitions including Māori and Wellington artists and varied thematic topical content including engagement with climate issues. At Wellington Museum we partnered with Tāwhiri to host Wāhine Māori: The Art of Resistance, the Children's Art Exhibition from Sakai, Japan, and several smaller display refreshments. Nairn Street Cottage opened for Summer. The annual Creative Sound Residency at the Thomas King Observatory featured an installation of 'sonifying' solar wind data in real time. All of these exhibitions were accompanied by lively education and public programme activities that were well attended by engaged audiences. Ngā Tohunga Whakātere – The Navigators at Space Place continues to draw audiences including a special viewing by the Governor General Dame Cindy Kiro and Dr Richard Davies. Suffrage in Stiches and Gavin Hipkins: the Homely II, two exhibitions on tour promoting our work and our brand concluded in November.

**Challenges****Financial sustainability**

- Financial sustainability and in particular cashflow management from early 2023 is a significant challenge following three years of limited reserves, reduced revenue and visitation due to the pandemic. The year-end budget reforecast has seen our projected budget deficit increase. The Council finance team has worked with us on solutions.
- The team worked on Council's core operating grant review for all CCOs. Rising core costs: energy, employment, travel, freight, technology, exhibitions and events costs etc are occurring in a constrained revenue generation environment alongside challenges fundraising in the arts and culture sector.

**Te Ngākau construction disruption to the operation of City Gallery**

- The Gallery is significantly affected by the construction in Te Ngākau. The Gallery experienced increased construction noise and disruption in Quarter 2. In addition, access to the Gallery is impeded now construction hoardings are in place around the square. The noise, disruption, dust and access implications will increase as demolition of CAB takes place from September 2023 (TBC).

**Property challenges**

- We are working with Council's Asset Management Team to capture the status of our repairs and maintenance throughout our Council owned buildings so an accurate position can be presented in the next LTP.
- The HVAC system at Space Place has not been functioning this quarter. This has resulted in poor visitor experiences in the planetarium (up to 30 degrees centigrade). The system awaits the arrivals of parts from overseas for Council property team to be able to rectify. This challenge will persist through January.

## 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	2022/23 Quarter 2		2022/23 Annual	
	Actual	Target	Actual (YTD)	2022/23 Target
City Gallery Wellington	27,681	30,000	49,713*	112,500
Wellington Museum	34,746	20,000	60,248	85,000
Capital E	10,721	10,500	26,031*	71,000
Cable Car Museum	62,222	23,000	90,783	106,000
Space Place	11,438	10,000	19,835	40,000
Nairn St Cottage	84	100	84	500
<b>Experience Wellington Total</b>	<b>146,892</b>	<b>93,600</b>	<b>246,694</b>	<b>415,000</b>

\*City Gallery is anticipating further reduced footfall into Te Ngākau Civil Square due to Te Matapihi and other demolition works  
\*Capital E is projecting 35,500 associated with biennial national arts festival for children in Q4, if this project is given the green light to go ahead

**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	2022/23 YTD Result	2022/23 Target
City Gallery Wellington	1,973	3,050
Wellington Museum	2,190	4,500
Capital E	10,904	28,550
Space Place	2,457	5,700
<b>Experience Wellington Total</b>	<b>17,524</b>	<b>41,800</b>

**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	2022/23 YTD Result	2022/23 Target
Experience Wellington	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	2022/23 YTD Result	2022/23 Target
City Gallery Wellington	48,337	48,850
Wellington Museum	29,655	16,750
Capital E	10,831	10,500
Space Place	11,589	11,300
Nairn St Cottage	730	720
<b>Experience Wellington Total</b>	<b>88,823</b>	<b>88,120</b>
Virtual Visitation	2022/23 YTD Result	2022/23 Target
City Gallery Wellington	77,871	105,000
Museums Wellington	81,334	105,000
Capital E	28,476	40,000
<b>Experience Wellington Total</b>	<b>161,780</b>	<b>250,000</b>

## Financial Performance Measures

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

Trading (\$'000)	2022/23 YTD Result	2022/2023 Target FY
City Gallery Wellington	131	250
Wellington Museum (Nairn St & Cable Car Museum)	476	450
Capital E	63	220
Space Place	333	500
Experience Wellington	3	0
<b>Sub Total</b>	<b>1,008</b>	<b>1,420</b>
Sub-letting, Interest & Other	162	30
<b>Experience Wellington Total</b>	<b>1,170</b>	<b>1,450</b>

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

Fundraising (\$'000)	2022/23 YTD Result	2022/2023 Target FY
City Gallery Wellington	75	350
Wellington Museum (Nairn St & Cable Car Museum)	96	150
Capital E	331	850
Space Place	40	100
Experience Wellington	37	50
<b>Experience Wellington Total</b>	<b>577</b>	<b>1,500</b>

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

Spend per Visitor (\$)	2022/23 YTD Result	2022/2023 Target FY
City Gallery Wellington	2.64	2.22
Wellington Museum (Nairn St & Cable Car Museum)	3.15	2.35
Capital E	2.44	3.10
Space Place	16.81	12.50
<b>Experience Wellington Total</b>	<b>4.07</b>	<b>3.42</b>

**Council's subsidy per visitor:** The Council subsidy per physical visitor is calculated first by dividing the number of actual visits into the operating grant received from Council. Council's ownership costs such as insurance, maintenance and depreciation are then added to provide an estimate of the full subsidy per visit. The information regarding ownership costs is supplied by Council.

Subsidy per Visit (\$)	2022/23 YTD Result	2022/2023 Target FY
City Gallery Wellington	47.50	20.80
Wellington Museum (Nairn St & Cable Car Museum)	13.90	10.59
Capital E	66.53	24.16
Space Place	26.91	10.05
<b>Experience Wellington Total</b>	<b>27.27</b>	<b>15.63</b>

### Coming Up

- **Financial sustainability** remains our priority as we continue to work with budget holders to save as much as we can while generating as much revenue as possible. We are also engaging in modelling for 2023/24 financial year.
- **Te Ara Whānui Ki Te Rangi Space Place Exhibition Renewal Project.** Space Place exhibition renewal is progressing. New planetarium equipment has been ordered and we are working with an American provider (SSIA) on the installation scheduled for February 2023. During February, the Planetarium will close but Space Place will remain open.
- **Values and new te reo name for Experience Wellington** - In 2021 Experience Wellington embarked on a project to review its organisational values with a view to better supporting the attainment of our vision and strategic objectives. Parallel to the values work, the Chief Executive and Tūhono Reo have initiated conversation with Manda Grubner from the Council's Mataaho Aronui Māori Strategic Partnerships Team regarding a te reo name gifted by iwi to Experience Wellington. This process is expected to be completed by April 2023.