

# Report to Wellington City Council

Finance & Performance Committee  
Third Quarter ending 31 March 2023

## Highlights

### **Financial Sustainability**

- Strong revenue generation via retail and venue hire are making a positive impact. March 2023 was the second busiest month for Experience Wellington venue hire since our records began with a total of 39 confirmed bookings leading to a total revenue of \$84,000 for Quarter 3. The return of cruise ships and international visitors has led to an outstanding result at most of our retail sites. Our most popular products that customers gravitate towards are our “keepsakes”, things that they take home or give as gifts to remind them of our beautiful city, or the sites visited. We are also selling a variety of bespoke inhouse designed items that are proving popular with visitors and have good profit margins.

### **Te Ara Whānui Ki Te Rangi Space Place Exhibition Renewal Project.**

- The new planetarium system at Te Ara Whānui ki te Rangi, Space Place, has now been installed and “Te Whānau o te Rā” went live on the 1 March. March saw great visitation with interest in the new and improved planetarium system with a total of \$29,000 in admission sales. A Masterplan for further exhibition updates will be received by the end of April, it will prioritise technology upgrades and work on exhibitions to generate deeper engagement with Kaupapa Māori navigation and cosmology.

### **Childrens Day 2023**

- In March Experience Wellington hosted Childrens Day, funded in partnership with Council. The Queens Wharf event welcomed over 7,000 tamariki and their whānau. Childrens day included live performances, face painting and space-themed crafts. Wellington Museum hosted a collaborative art project for tamariki with artist Joe McMenamini creating a beautiful birdsong-inspired mural in Te Wheke. We acknowledge the team at Wellington City Council, National Foundation for the Deaf and Hard of Hearing, Dulux, New World Thorndon, New World Chaffers and Kennards Hire for their funding and support to make this day a reality.

## Challenges

### **Property challenges**

#### **Te Matapihi/Te Ngākau Construction**

- As part of the Te Matapihi project, Council contracted ABS to replace part of the Gallery’s HVAC system and electricity supply. Cutover to the new system occurred during exhibition changeout. By late February, the Gallery’s HVAC was running independently of power supply in the Te Matapihi, however, the environment was slow to stabilise, which can impact the installation of artworks, and we have continued to have challenges managing relative humidity (RH) and temperatures that are required for our art lenders. While the environment has stabilised with RH and temperature now closer to range the system remains vulnerable, and Council has noted that the Building Management System requires further work to interface with the system and collect data effectively.

#### **Te Whare Toi, City Gallery Wellington**

- The Gallery is significantly affected by the construction in Te Ngākau. New hoardings for Te Matapihi at the Mercer Street entrance have started to impact access to the gallery. Additional hoardings along the western side of the gallery impacts on fire egress and visibility from Harris Street. The demolition of the Council Administrative Building (CAB) will begin in September 2023.

#### **Te Waka Huia o Ngā Taonga Tuku Iho, Wellington Museum**

- Following the Council-commissioned Wellington Museum Initial Seismic Assessment (ISA), the Wellington Museum building has been declared earthquake-prone. Neither the ISA, nor Risk Assessment of Secondary Structures, revealed significant issues. Internal and external communications were rolled out and feedback from staff and stakeholders has been supportive.

## 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 3		2022/23 Annual	
	Actual	Target	Actual (YTD)	2022/23 Target
City Gallery Wellington	31,371	32,500	81,084	112,500
Wellington Museum	40,116	25,000	100,364	85,000
Capital E	16,172	15,000	42,203	71,000
Cable Car Museum	84,181	33,000	174,964	106,000
Space Place	12,259	12,500	32,094	40,000
Nairn St Cottage	265	200	349	500
<b>Experience Wellington Total</b>	<b>184,364</b>	<b>118,200</b>	<b>431,058</b>	<b>415,000</b>

\*City Gallery is anticipating further reduced footfall into Te Ngākau Civil Square due to disruption caused by Te Matapihi construction and other demolition works.

**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
<b>Experience Wellington Total</b>	<b>29,802</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
<b>Experience Wellington Total</b>	<b>0</b>	<b>0</b>

**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	48,650	48,850
Wellington Museum	17,525	16,750
Capital E	11,006	10,500
Space Place	11,701	11,300
Nairn St Cottage	747	720
<b>Experience Wellington Total</b>	<b>89,629</b>	<b>88,120</b>
Virtual Visitation	2022/23 YTD Result	2022/23 Target
City Gallery Wellington	111,289	105,000
Museums Wellington	124,971	105,000
Capital E	36,437	40,000
<b>Experience Wellington Total</b>	<b>272,697</b>	<b>250,000</b>

## Financial Performance Measures

Financial Performance Summary	Year to Date (\$000's)			Full Year (\$000's)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Revenue	10,304	10,014	290	13,732	13,444	288
Expenditure	10,014	10,234	220	14,650	13,995	-655
Net Surplus/Deficit	289	-220	509	- 918	-551	367

\*Forecast is based on modelling in December 2022. EW notes a significant improved year-end position is now anticipated. We anticipate this to be closer to budget than forecast.

\*\*The formula for the variance is based on the budget less actual.

**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	201	273
Museums Wellington (incl Nairn St & Cable Car Museum)	791	739
Capital E	72	233
Space Place	489	511
Experience Wellington	0	53
<b>Sub Total</b>	<b>1,553</b>	<b>1,810</b>
Sub-letting, Interest & Other	284	166
<b>Experience Wellington Total</b>	<b>1,837</b>	<b>1,976</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	146	282
Museums Wellington (Nairn St & Cable Car Museum)	139	142
Capital E	491	905
Space Place	60	92
Experience Wellington	0	78
<b>Experience Wellington Total</b>	<b>836</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	2.40	2.22
Museums Wellington (incl Nairn St & Cable Car Museum)	2.87	2.35
Capital E	1.71	3.10
Space Place	15.25	12.50
<b>Experience Wellington Total</b>	<b>3.59</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	31.10	20.80
Wellington Museum (Nairn St & Cable Car Museum)	8.12	10.59
Capital E	43.82	24.16
Space Place	16.63	10.05
<b>Experience Wellington Total</b>	<b>16.57</b>	<b>15.63</b>

## Coming Up

### ***Te Ara Whānui Ki Te Rangi Space Place:***

- Space Place is hosting *Tūhura Tuarangi – Aotearoa in Space* in partnership with Tūhura Otago Museum for a temporary travelling exhibition from the 7<sup>th</sup> of April to 14<sup>th</sup> May. Tūhura Tuarangi uses space as a hook to engage visitors in STEM with hands-on interactives to play with, build, launch, and explode for the whole whānau.

### ***Exhibitions at Te Whare Toi, City Gallery Wellington***

- *Sione Tuivailala Monū: Stories. Storie* draws together Sione Tuivailala Monū's moving-image work alongside their work with nimamea'a tuikakala, the Tongan fine art of flower design. Monū often stars in these scenes, which are staged at home, work, malls, family functions, laundromats and parks between Tāmaki-Makaurau, Sydney, Melbourne and Canberra. While they might appear whimsical and ad-lib, Monū's films speak to the conditions of living in a diaspora, representing these experiences as lived, intimate and impossible to directly translate.
- *Stella Brennan: Ancestor Technologies.* Stella Brennan's new photographic installation *Thread Between Darkness and Light* takes as its starting point an archive of 120-year-old glass-plate photographic negatives. This Edwardian archive contains images made by Brennan's great-great aunt Louise Laurent, one of the first women students at Elam School of Art in the late 1890s.
- *Moniek Schrijer: The Jewel Room.* This is a new body of work by contemporary jewellery artist Moniek Schrijer, which challenges notions of authenticity and value. Frequently working in oversized proportions, much of her work employs the vivid charge and patina of painted colour and textural detail to create pieces that are at once playful and subversive.

### ***Smart Council***

- Experience Wellington has had the Smart Council partnership with Council confirmed. We will be working proactively with Smart Council to ensure our technology assets and operations are protected from cyber threats.

### ***Experience Wellington – Matariki 2023***

- The Public Programmes and Learning Experience teams continue to work on a cross-site programming approach for Matariki 2023, supporting wider Council activity. This includes a Matariki Family Day at City Gallery and a Puanga ki Matariki education programme that connects Space Place to Capital E and Botanic Gardens Discovery Centre.