

KEY PERFORMANCE INDICATORS

CAPITAL E

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract a total of 100,000 visitors to Capital E programmes, events and performances	118,830 visitors
Attract 5,600 students to ONTV programmes	6,957 students attended
Attract 5,600 students to Capital E SoundHouse™ New Zealand programmes	6,263 students attended
95% of visitors to Capital E rate their visit as very good, good or satisfactory	98% of visitors surveyed rated their experience as very good or excellent
Achieve 85% awareness in Wellington City Council residents' survey	87% awareness in Wellington City Council survey August 2004
Present or host six events on the main floor	Nine main floor events and one Civic Square event, attracting a total of 24,262 visitors: <ul style="list-style-type: none"> › <i>Massive DMV</i> › <i>Xmaze</i> › <i>Halloween</i> › <i>Ole La La</i> › <i>Herzliche Gruesse – Discover German</i> › <i>Television Expo</i> › <i>Battle of Young Wits</i> › <i>Diwali</i> › <i>Chalking the Rooster</i> › <i>Science Roadshow</i>
Stage four productions in the McKenzie Theatre and tour two productions nationally	Five productions staged in the McKenzie Theatre: <ul style="list-style-type: none"> › <i>Songs of the Sea</i> › <i>Motormouth</i> › <i>Boxes</i> › <i>Hinepau</i> › <i>Farm at the End of the Road</i> Two shows toured nationally: <ul style="list-style-type: none"> › <i>Songs of the Sea</i> › <i>Motormouth</i> One North Island tour: <ul style="list-style-type: none"> › <i>Hinepau</i> Two festival presentations: <ul style="list-style-type: none"> › <i>Boxes: Tauranga Festival</i> › <i>Boxes: Nelson Festival</i> And one regional tour: <ul style="list-style-type: none"> › <i>Boxes</i> For an overall theatre audience of 40,902
Develop and present the second biennial National Arts Festival for Children	<i>Capital E National Arts Festival</i> Programme contained over 80 performances of 15 productions (including 12 New Zealand premieres) with an audience of 23,925 visitors over two weeks. Many shows garnered strong critical acclaim, and highlights included: <ul style="list-style-type: none"> › <i>Global Fest</i>

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CAPITAL E (continued)

PERFORMANCE INDICATOR	ACHIEVEMENT
	<ul style="list-style-type: none"> › <i>Ultimate DMV</i> › <i>Baby Proms</i> › <i>Gt Origami Show</i> › <i>Hinepau</i> › <i>Madame Lark</i> › <i>Movers and Shakers</i> › <i>Our Secret Garden</i> › <i>Taumata</i>

Financial performance

2004 (\$000)		2005 (\$000)
	Actual cost of activities	1,895
	Budgeted cost of activities	2,023
	Actual revenue	975
	Budgeted revenue	1,083
834	Net cost	920
	Budgeted net cost	940

Note: excludes Wellington City Council rental grant

CITY GALLERY WELLINGTON

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract 100,000 Gallery visitors	135,548 visitors
Attract 7,800 students to education programmes	8,042 students
90% awareness by residents in Wellington City Council surveys	81% awareness recorded in the August 2004 WCC Survey
95% of visitors to the Gallery rate their experience as very good, good or satisfactory	82% Exhibition Visitor Survey, December 2004 94% Exhibition Visitor Survey, April 2005 95% Wellington City Council Resident Satisfaction Survey, May 2005
Hold a total of 16 exhibitions in main galleries and Michael Hirschfeld Gallery	<ul style="list-style-type: none"> › <i>Telecom Prospect 2004: New Art New Zealand</i> › <i>Tracey Emin: Fear, War and The Scream</i> › <i>Ronnie van Hout: I've Abandoned Me</i> › <i>Ernst Plischke: Architect</i> › <i>Melvin Day – Continuum</i> › <i>beauty, even: Joanna Margaret Paul 1945-2003</i> › <i>Max Gimblett: The Brush of All Things</i> › <i>Bridget Riley: Paintings and Preparatory Work</i> › <i>hat trick!: Victoria Birkinshaw, Anne Noble & Andy Morley-Hall</i> › <i>Vanity Case: Nine Wellington Artists And Designers</i> › <i>Milky Way Bar: New Wellington Artists</i> › <i>Richard Reddaway: The Wieskirche</i> › <i>Muka Youth Prints</i> › <i>That Last Moment: Recent Wellington Video Art</i>

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KEY PERFORMANCE INDICATORS

CITY GALLERY WELLINGTON *(continued)*

	<ul style="list-style-type: none"> › <i>Post Mark: An Artist's Project By Gabby O'Connor</i> › <i>Beverly Rhodes: Home is where we start from</i> › <i>Manawa taki – the pulsing heart</i> › <i>Lucien Rizos... where I find myself</i> › <i>David Cross – Closer</i>
Present a series of public programmes to support all main gallery exhibitions	<ul style="list-style-type: none"> › 4,689 to public programme events › 675 to weekend tours › 164 to school holiday programmes.
Publish three exhibition catalogues	<ul style="list-style-type: none"> › <i>Melvin Day – Continuum</i> › <i>beauty, even: a tribute to Joanna Margaret Paul 1945-2003</i> › <i>Bridget Riley</i>
Initiate partnerships with other national and international institutions	<ul style="list-style-type: none"> › <i>Ernst Plischke: Architect</i> presented in partnership with the Academy of Fine Arts, Vienna, and the Imperial Furniture Collection, Vienna › <i>beauty, even: Joanna Margaret Paul 1945-2003</i> presented in partnership with the Sarjeant Gallery Te Whare O Rehua Whanganui › <i>Bridget Riley: Paintings and Preparatory Work 1961-2004</i> organised and toured by the British Council in partnership with the artist Bridget Riley, the Museum of Contemporary Art, Sydney and City Gallery Wellington
Friends of City Gallery Wellington membership of 350	400 memberships
High positive media profile maintained	Local, national and international un-paid media received for exhibitions was particularly strong

Financial performance

2004 (\$000)		2005 (\$000)
	Actual cost of activities	2,046
	Budgeted cost of activities	2,071
	Actual revenue	525
	Budgeted revenue	570
1,463	Net cost	1,521
	Budgeted net cost	1,501

Note: excludes WCC rental grant

COLONIAL COTTAGE MUSEUM

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract 4,700 visitors to the museum	3,413 visitors attracted
Hold free public open day	Free public open day not held, but free weekends in June as part of Heritage month
40 volunteer hours undertaken	310 hours undertaken

Financial performance

2004 (\$000)		2005 (\$000)
	Actual cost of activities	106
	Budgeted cost of activities	96
	Actual revenue	10
	Budgeted revenue	14
104	Net cost	96
	Budgeted net cost	81

MUSEUM OF WELLINGTON CITY & SEA

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract 85,000 visitors to museum	78, 863 visitors (The museum was closed for three weeks during the year for the installation of the new permanent exhibition)
Attract 100,000 visitors to Plimmer's Ark Gallery	99,560 visitors (Visitation was impacted by the regular closure of the gallery for Events Centre activities, and entrance from the southern end was restricted for several months due to the upgrade of the Events Centre)
Attract 8,000 students to education programmes	6,195 students
95% of visitors to the museum rate their visit and very good, good or satisfactory	100% Wellington City Council survey May 2005
90% awareness by residents in Wellington City Council residents' surveys	83% Wellington City Council survey August 2004
Mount a total of three temporary exhibitions	<ul style="list-style-type: none"> > Songs of Innocence > Unseen Worlds > Colours Flying Two exhibitions, <i>The Southern Octopus & Ringing in the Watches</i> , toured to the National Maritime Museum in Auckland
Achieve 600 members	604 members
Complete transfer of archives to Wellington City Archives and receive object collection from Wellington City Archives	Transfer of archives has begun while further processing is being carried out. The museum received the object collection from Wellington City Archives.
Achieve 1,000 volunteer hours achieved	2,794 hours

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KEY PERFORMANCE INDICATORS

MUSEUM OF WELLINGTON CITY & SEA *(continued)*

Financial performance

2004 (\$000)		2005 (\$000)
	Actual cost of activities	1,437
	Budgeted cost of activities	1,446
	Actual revenue	318
	Budgeted revenue	291
1063	Net cost	1,119
	Budgeted net cost	1,155

Note: excludes WCC rental grant

NEW ZEALAND CRICKET MUSEUM

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract 3,500 visitors to the museum	2,198 visitors (The museum was impacted by the cancellation of the Sri Lankan Tour in January 2005 and the loss of visitors this would have brought)
95% of visitors to the museum rate their visit as very, good or satisfactory	100% recorded in Annual Survey conducted in April 2005
1,000 volunteer hours achieved	1,010 volunteer hours
Develop and produce two newsletters to be circulated nationally	Winter/Spring and Summer/Autumn newsletters produced

There are no financial performance measures to report for the New Zealand Cricket Museum.

WELLINGTON CABLE CAR MUSEUM

PERFORMANCE INDICATOR	ACHIEVEMENT
Attract 200,000 visitors to the museum	226,135 visitors
76% awareness of museum by Wellington residents in Wellington City Council survey	76% Wellington City Council survey August 2004
95% of visitors to the museum rate their visit as very good, good, satisfactory	> 100% UMR survey February 2005 > 98% Wellington City Council residents' survey May 2005
Complete resource consent and tendering process for the museum's extension and commence construction by March 2005	Non-notified resource consent obtained, project tendered and construction commenced in April 2005

Financial performance

2004 (\$000)		2005 (\$000)
	Actual cost of activities	204
	Budgeted cost of activities	181
	Actual revenue	179
	Budgeted revenue	139
40	Net cost	25
	Budgeted net cost	42