

WAO KPI REPORT (TWO-YEAR RECOVERY PLAN 2021-2022)

OUTCOME	OUTPUT	MEASURE	2021	2022	FOR REFERENCE (2019 RESULTS)	COMMENTS/ACTICS
DIVERSITY						
Our artists, creatives, program and audiences reflect the diversity of our WA population. We will focus on increasing diversity with a focus on children and young people, cultural diversity, older people, people with disability, regional and remote Western Australians, First Nations peoples.		Impact measurement survey: Enthusiasm: I would come to something like this again Rigour: It was well thought through and put together Contribution: It provides an important addition to the cultural life of the area Captivation: It held my interest and attention Meaning: It moved and inspired me Growth: It could appeal to new audiences Currency: It made me reflect on the world we live in today Diversity: It could enpane nenple from different backnmunds	Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	Achieve at least 60% rating in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Enthusiasm: 85% Rigour: 84% Cultural Contribution: 84% Meaning: 73% Growth: 68% Currency: 65% Diversity: not measured in 2019	
	Present an annual program of works across various genres, places, collaborators, and artists with appeal to diverse audiences	Total attendance figures for all WAO program events. Free and paid audience attendance - including physical and virtual audiences	At least 50,000 reached	At least 50,000 reached		
	WAO will reach over 50,000 people across WA each year	Impact measurement survey: Rigour: It was well thought through and put together Profile: It raised teh profile of artists Connection: It helped me to feel connected to people in the community Meaning: It moved and inspired me Practice development: It contributed to the development of my arts practice or business	Achieve at least 60% agree or strongly agree across all measurements	Achieve at least 60% agree or strongly agree across all measurements		
COMMISSION, DEVELOP AND PRESENT NEW AUSTRALIAN WORKS						
We commission, develop and present new works that are relevant to our people, time and places.	We take existing works and create adaptations and with an Australian creative lens, where possible We engage and commission artists to create work that celebrate local stories	Impact measurement survey: Cultural Contribution: It provides an important addition to the cultural life of the area Local impact: It's important that it's happening here Rigour: It was well thought out and put together Meaning: It moved and inspired me	Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Enthusiasm: 93% Local impact: 92% Rigour: 86% Meaning: 82% Currency: 67% Connection: not measured in 2019 Authenticity: not measured in 2019	1 x commission over two years 1 x development each year 1 x world-premiere performance each year
	We commission WA creatives to write new work We create education works for a youth audience with a "WA" voice that engages and encourages relevancy of our artform We will participate in Opera Conference to present a breadth of repertoire for our audiences	Meaning: It moved and inspired me Currency: It made me reflect on the world we live in today Connection: It helped me to feel connected to the people in my community Authenticity: It had a connection to the State/Country we live in				1 x new education work per annum
						1 x Opera Conferene work every 2 years
BUILD CAPACITY						
We work with other organisations to increase our reach – both geographically and through new audiences	We value collaboration work produce and present works in partnership with other organisations. We understand the value of collaboration and work to activate our brand alongside other likeminded organisation in order to grow our reach and audiences	Number of works produced in collaboration with other organisations. Total attendance figures for all WAO program events. Free and paid audience attendance - including physical and virtual audiences.	At least 2 works presented in collaboration with other WA arts company At least 50,000 reached	At least 2 works presented in collaboration with other WA arts company At least 50,000 reached		1 x co-production annually 1 x regional activity annuall
		Impact measurement survey: Enthusiasm: I would come to something like this again Rigour: It was well thought through and put together Contribution: It provides an important addition to the cultural life of the area Captivaition: It held my interest and attention Meaning: It moved and inspired me Growth: It could appeal to new audiences Currency: It made me reflect on the world we live in today	Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Enthusiasm: 85% Rigour: 84% Cultural Contribution: 84% Captivation : not measured in 2019 Meaning: 73% Growth: 68% Currency: 65%	
	We present word class performances					
We will be leaders in the WA arts community	We value people and strive to build capacity through nurturing loyal audiences, reengaging lapsed audiences, and reaching new audiences across both live performance works and our digital arms. We will develop a loyalty pipeline on a loyal haul model that maps pathways from digital engagement, performance attendendance, regular package buyers to donors and longer term support We are committed to understanding our current and potential audiences via a segmented database and these segments form the basis of our communications and campaigns.	Audience retention and loyalty measures: Total ticket sales Increase in data leads Increase in social following and enagement Develop a Loyalty Strategy and commence implementation	Retain 70% audiences annually Reactivate 10% lapsed audiences annually Grow new audiences by 25% annually Grow lead generation by 20% annually across all digital channels Strategy developed	Retain 70% audiences annually Reactivate 10% lapsed audiences annually Grow new audiences by 25% annually Grow lead generation by 20% annually across all digital channels Strategy Implementation		
		Increase in segemented data Increase in data leads	Maintain fully integrated segementation tool via Culture Segments (MHM) Maintain data integrity via Tessitura database and TNEW platform 20% annual growth in tagged segemented data 20% annual increase in database data leads via TNEW	Maintain fully integrated segementation tool via Culture Segments (MHM) Maintain data integrity via Tessitura database and TNEW platform 20% annual growth in tagged segemented data 20% annual increase in database data leads via TNEW		

OUTCOME	OUTPUT	MEASURE	2021	2022	FOR REFERENCE (2019 RESULTS)	COMMENTS/ACTICS
DEVELOP PATHWAYS FOR WA SINGERS AND ARTISTS						
We will develop professional pathways for and opportunities for artists and creatives	We will run a Young Artists program	Appoint a minimum of two young artists into the Wesfarmers Young Artist Program	At least two young artists	At least two young artists		Identify at least 2 young artists per year
	Identify and enable collaborations for students, young or emerging singers to for performane and/or mentoring opportunities. Maintain strong relationships and training pathways with the Music Conservatorium at the University of Western Australia and with the Western Australian Academy of Performing Arts	Number of engagement acitvites with UWA School of Music and WAAPA (including but not limited to: student ticket offers, master classes, public lecture series, mentorships, performances)	At least one performance At least 2 opporutnities for students tickets At least 1 master class or public lecture	At least one performance At least 2 opporutnities for students tickets At least 1 master class or public lecture		MOU agreements with UWA School of Music and WAAPA
	We will view casting for all work through lens of West Australian first, then national, then international while ensuring best casting for the role or skill set required	Measure the employment of artists in principal, featured and minor principal roles i.e. number of WA, Australian and International artists and creatives hired and as percentage of total	Maintain 2020 result	Maintain 2021 result		
ACCESS AND PARTICIPATION						
We will deliver programs and audience development initiatives that increase access to and participation.	Present a diverse and engaging program of free events that reach at least 20,000 people per year	Total attendance figures for all free program events Impact measurement survey: Cultural Contribution: It provides an important addition to the cultural life of the area Enthusiasm: I would come to something like this again Local Impact: It's important that it's happening here Meaning: It moved and inspired me Growth: It could appeal to new audiences Total free and paid audience (engagement and reach) for all digital events Impact measurement survey: Meaning: It moved and inspired me Rigour: It was well thought out and put together Captivation: It held my interest Enthusiasm: I would watch something like this again Access: It oave me the ooporutniv to access cultural activities Free and paid audience attendance - including physical and virtual audiences Impact measurement survey: Cultural Contribution: It provides an important addition to the cultural life of the area	At least 20,000 people reached Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	At least 20,000 people reached Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Cultural Contribution 92% Enthusiasm 92% Local Impact 91% Meaning 84% Growth 81% Access 77%	1 x large-scale community event per year 10 x other free events across outreach, audience development and other programs
	Present a suite of digital programs and content that reach at least 20,000 people per year	Impact measurement survey: Meaning: It moved and inspired me Rigour: It was well thought out and put together Captivation: It held my interest Enthusiasm: I would watch something like this again Access: It oave me the ooporutniv to access cultural activities Free and paid audience attendance - including physical and virtual audiences Impact measurement survey: Cultural Contribution: It provides an important addition to the cultural life of the area	At least 20,000 people reached Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	Growth digital engagement by 10% on 2021 reach Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2020 results: Meaning 85% Rigour 84% Captivation 88% Enthusiasm 90% Access 89%	At least 5 x free digital programs/ series
	Present an education program in metro, outer metro and regional Educaiton program will present in at least 30 metro & outer metro schools per year; at least 15 regional and remost schools per year and engage over 50 schools in WAO digital education resources.	Enthusiasm: I would come to something like this again Local Impact: It's important that it's happening here Participation: It encouraged me to participate in community activites Inclusion: It made me feel welcome and included Rigour: It was well thought through and put together Wellbeing: It had a positive impact on my physical health and wellbeing Growth: It could appeal to new audiences Belonging: It helped me feel part of the community Meaning: It moved and inspired me Access: It gave me the opportunity to access cultural activities Skills: I gained new skills Free and paid regional audience attendance - including physical and virtual audiences Impact measurement survey: Enthusiasm: I would come to something like this again Local Impact: It's important that it's happening here Contribution: It provides an important addition to the cultural life of the area Captivation: It held my interest and attention Inclusion: It made me feel welcome and included Rigour: It was well thought through and put together Access: It gave me the opportunity to access cultural activities Wellbeing: It had a positive impact on my physical health and mental wellbeing Growth: It could appeal to new audiences Belonging: It helped me feel part of the community Meaning: It moved and inspired me Leverage: It could attract a variety of investors Authenticity: It had a connection to the State/Country we live in Currency: It made me reflect on the world we live in today	At least 30 schools metro and outer metro At least 15 region and remote schools Over 50 engaged in the digital resources Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	At least 30 schools metro and outer metro At least 15 region and remote schools Over 50 engaged in the digital resources Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Cultural Contribution 94% Enthusiasm 92% Local Impact 91% Participation 90% Inclusion 89% Rigour 87% Wellbeing 87% Growth 87% Belonging 8% Meaning 84% Acces 86% Skills 89% Stretch 75%	
	Present a regional program, including community engagement and outreach activities. Program to be both live and digital.	Free and paid regional audience attendance - including physical and virtual audiences Impact measurement survey: Enthusiasm: I would come to something like this again Local Impact: It's important that it's happening here Contribution: It provides an important addition to the cultural life of the area Captivation: It held my interest and attention Inclusion: It made me feel welcome and included Rigour: It was well thought through and put together Access: It gave me the opportunity to access cultural activities Wellbeing: It had a positive impact on my physical health and mental wellbeing Growth: It could appeal to new audiences Belonging: It helped me feel part of the community Meaning: It moved and inspired me Leverage: It could attract a variety of investors Authenticity: It had a connection to the State/Country we live in Currency: It made me reflect on the world we live in today	Achieve 10% growth from 2020 total free and paid regional audience attendance (including physical and virtual audiences) Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	Achieve 10% growth from 2021 total free and paid regional audience attendance (including physical and virtual audiences) Achieve at least 60% agree or strongly agree in all dimensions measured Achieve at least a positive Net Promoter Score (over zero), with an aim of score over 50	2019 results: Enthusiasm: 93% Local impact: 92% Cultural Contribution: 91% Captivation: 89% Inclusion: 89% Rigour: 86% Access: 86% Wellbeing: 86% Growth: 85% Belonging: 83% Meaning: 82% Leverage: 78% Authenticity: 78% Currency: 67%	2021: At least 1 x concert in regional venue per year At least 1 x concert in regional location per year (Opera in the Pinnacles, Opera in the Valley of the Giants) Tour Opera for Young People to at least 2 regions per year
HOW WE WORK						
We will live our values and deliver on their promise: People Collaboration Financial Sustainability Innovation Integrity Access	We operate to the highest standard of governance and integrity We maintain rigourous budgeting and financial management systems that best resource our ambition. We aim to meet or exceed budgeted income. We work with our partners, funders, donors and sponsors to create meaningul relationships that are collaborative, sustainable and ethical	Board culture and engagement Team culture and engagement Percentage of development budget achieved Percentage of box office budget achieved Audited financial account cash reserves as % of turnover Core partnership funding for 2021-2025 Maintain relationships with existing partners post-COVID Migrate existing single year partnerships to two-year partnerships Maintain trust and foundation relationships and source new support Maintain donor relationships and strong stewardship program	Board performance measures Employee satisfaction surveys At least 100% At least 100% at least 40% Secure core partnership funding for 2021-2025 Secure at least 70% of existing partners post-COVID Have at least 40% of partners in two-year "COVID-recovery" partnerships Maintain pre-COVID philanthropic income	At least 100% At least 100% at least 40% Maintain 2021 partners Maintain 2021 philanthropic income		Box office and devleopment income will be reforecast if COVID-19 restrictions are increased