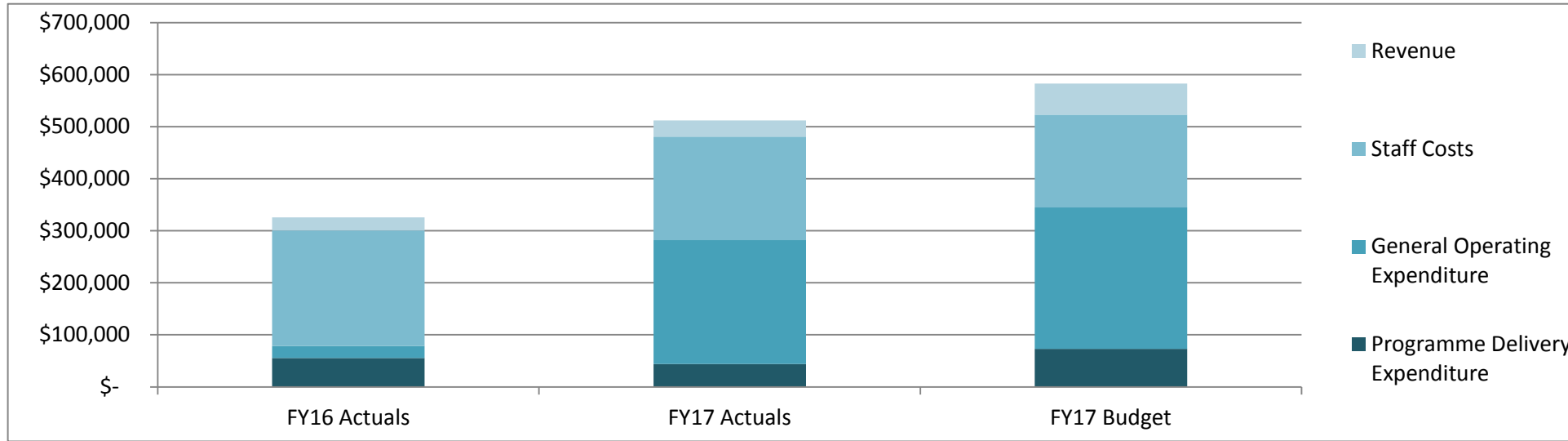


Te Oro Operations

FY17

Q3

Q3 Budget

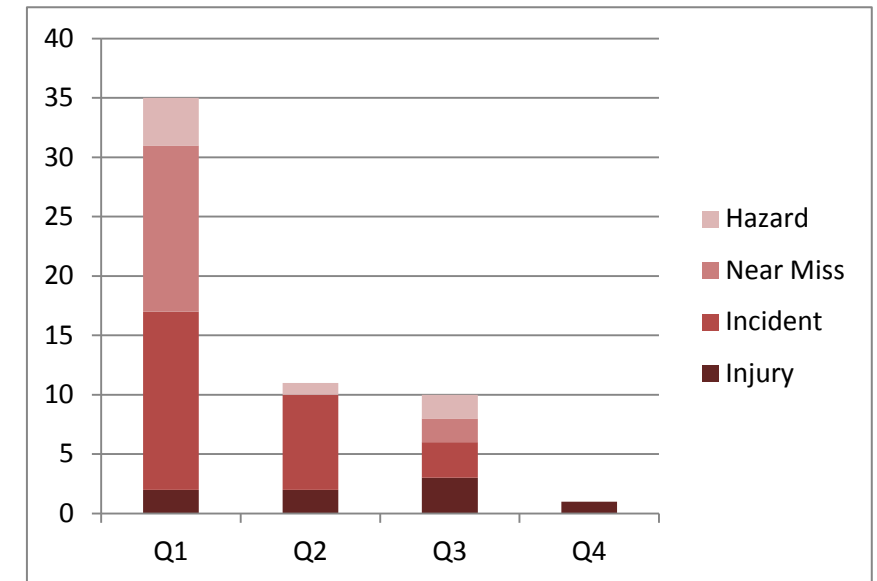


Update on budget variance

To manage the revenue deficit, Te Oro is working closely with M.O.U. partners to deliver programmes at no cost for the facility, and has reduced the number of non-revenue generating programmes funded by the facility. It is expected that the latter will also allow for a higher utilisation of spaces by hirers, which Te Oro is promoting in order to increase revenue. The increase in staff cost is due to the engagement of (unbudgeted) security/tech custodians and staff overtime to meet hire and programme delivery requirements. This expenditure will have significant ongoing implications on the overall Te Oro operations budget for FY17.

FY17 Budget	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals	YTD Actuals	FY17 Budget
Programme Delivery Expenditure	\$ 10,000	\$ 25,000	\$ 44,000		\$ 79,000	\$ 143,000
General Operating Expenditure	\$ 84,000	\$ 165,000	\$ 238,000		\$ 487,000	\$ 405,000
Staff Costs	\$ 75,000	\$ 140,000	\$ 199,000		\$ 414,000	\$ 235,000
Revenue	\$ 12,000	\$ 22,000	\$ 31,000		\$ 65,000	\$ 80,000

Health and safety incidents



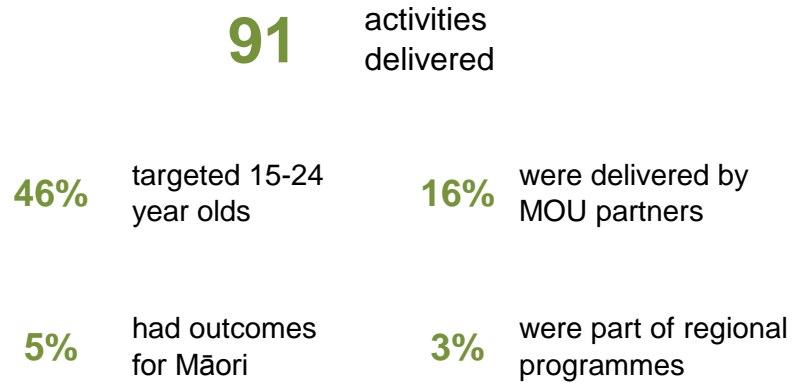
Risks (with rating high+)	Rating	Status
Not meeting entrance fee revenue target for FY17 due to programmes being provided free of charge	High	Monitor
Not meeting venue hire revenue target for FY17 due to lower rate of hireage than expected. Another factor is that spaces become unavailable for hire when being used for direct delivery of programmes	Moderate	Monitor
FY17 budget affected by additional cost to contract in casual security/custodian role, which is unbudgeted for	High	Identified
Not meeting participant engagement targets due to lower number of curated programmes and students having to focus on Polyfest and summer sport commitments.	High	Monitor

Update on H&S injuries

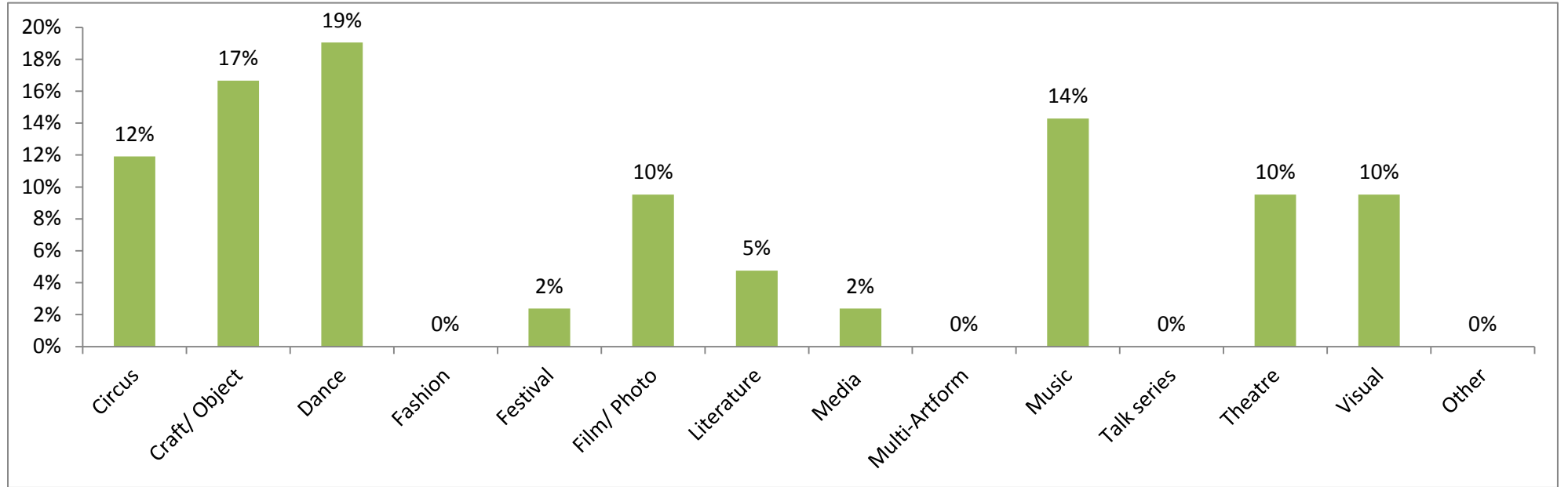
Security of staff and visitors continue to be of concern. Reports of aggressive behaviour and intimidation in the quad between the Glen Innes Library by a group of youth aged between 9-17 years of age have increased over Q2 & Q3. The number of incidents of graffiti and vandalism to Te Oro and the Glen Innes Library has increased in Q3. Local Police and the Maungakiekie Tamaki Local Board have been advised of the risk and potential hazard.

Curated programmes

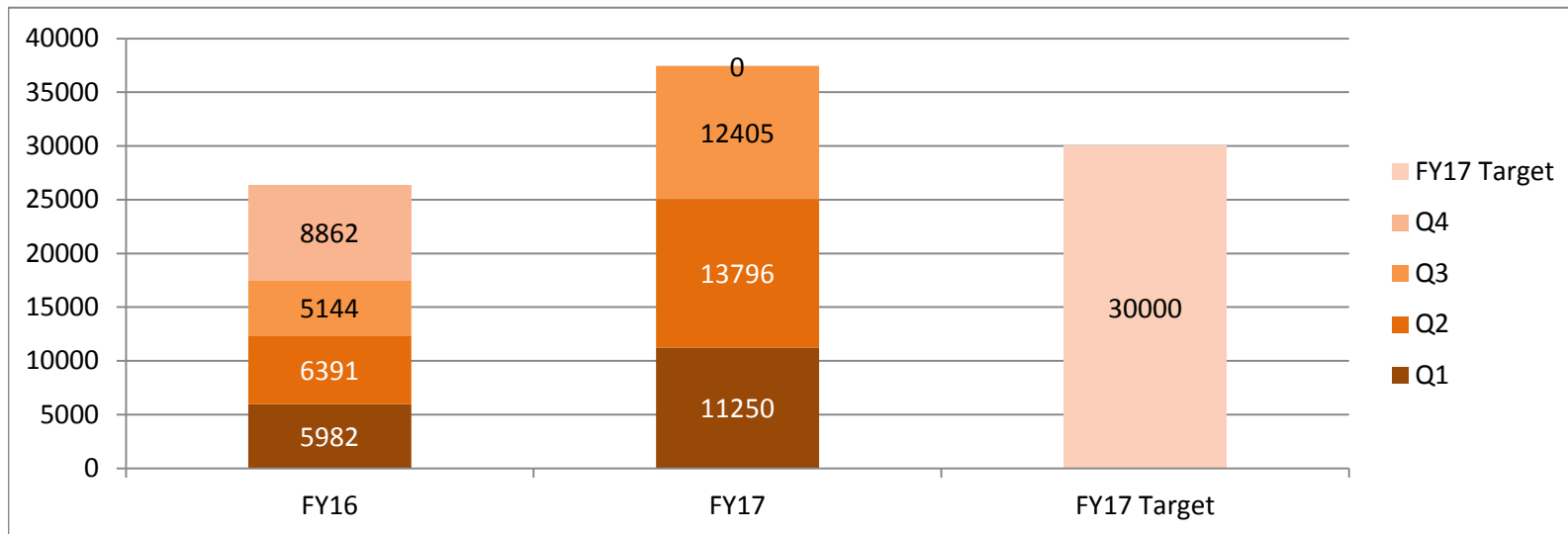
Curated programmes help Te Oro engage with the community and achieve its annual targets.



Programmes by artform



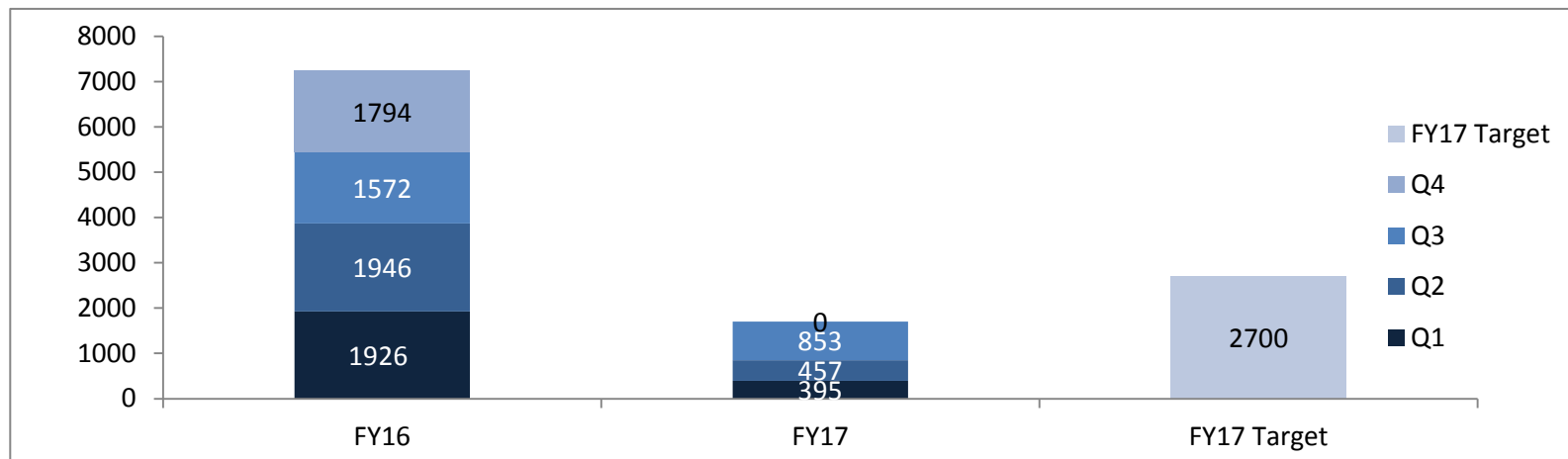
Facility visitor numbers



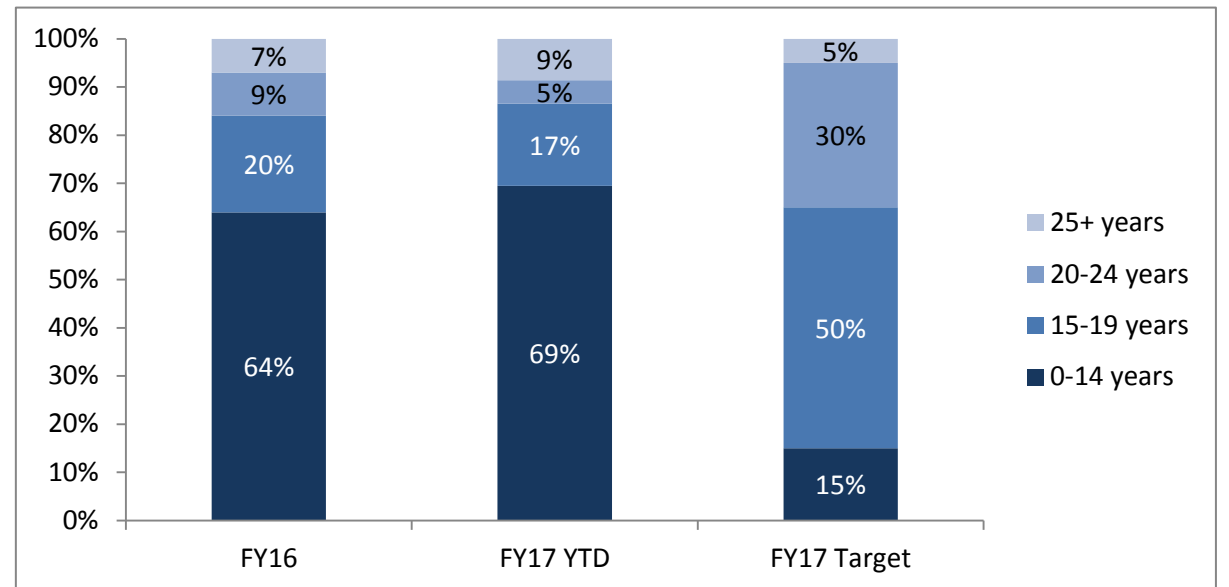
Update on increase/decrease in visitation and participation

M.O.U partnerships, an increase in hire and events have increased visitor numbers over Q2 & Q3. In Q3 small decrease in visitors is due to closure over statutory holidays. There has been an increase in 0-14yr demographic participant numbers due to engagement in school holidays and ongoing parent engagement. Participant numbers have decreased in 15-19 yr and 20-24 yr demographics. Q2 & Q3 traditional have lower participation numbers due to end of year exams, statutory public holidays and Polyfest commitments.

Programme participant numbers



Programme participants by age group*



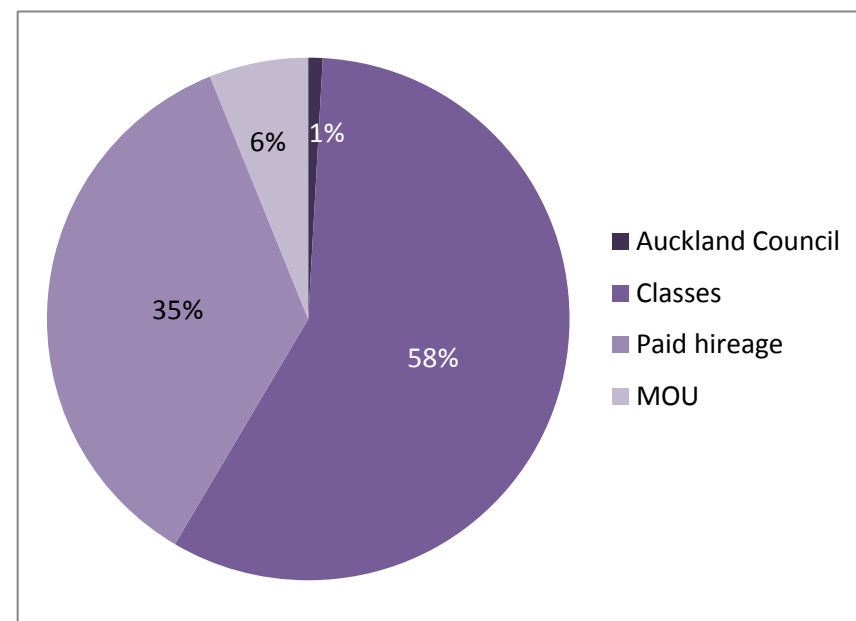
* These percentages are estimates only, based on the demographic information collected for programmes that involve a registration process. This type of information is not collected for programmes that do not require participants to register.

Media coverage and online engagement		Q1	Q2	Q3	Q4	YTD	FY17 Target
No. of positive media stories		11	8	6	Not available	25	Not available
Facebook	No. of engaged users	7546	4801	Not available	Not available	12347	Not available
	Total reach	131341	90354	Not available	Not available	221695	Not available
	Daily total impressions	253583	171999	Not available	Not available	425582	Not available
Website	No. of users	Not available	Not available	Not available	Not available	0	Not available
	Page views	Not available	Not available	Not available	Not available	0	Not available

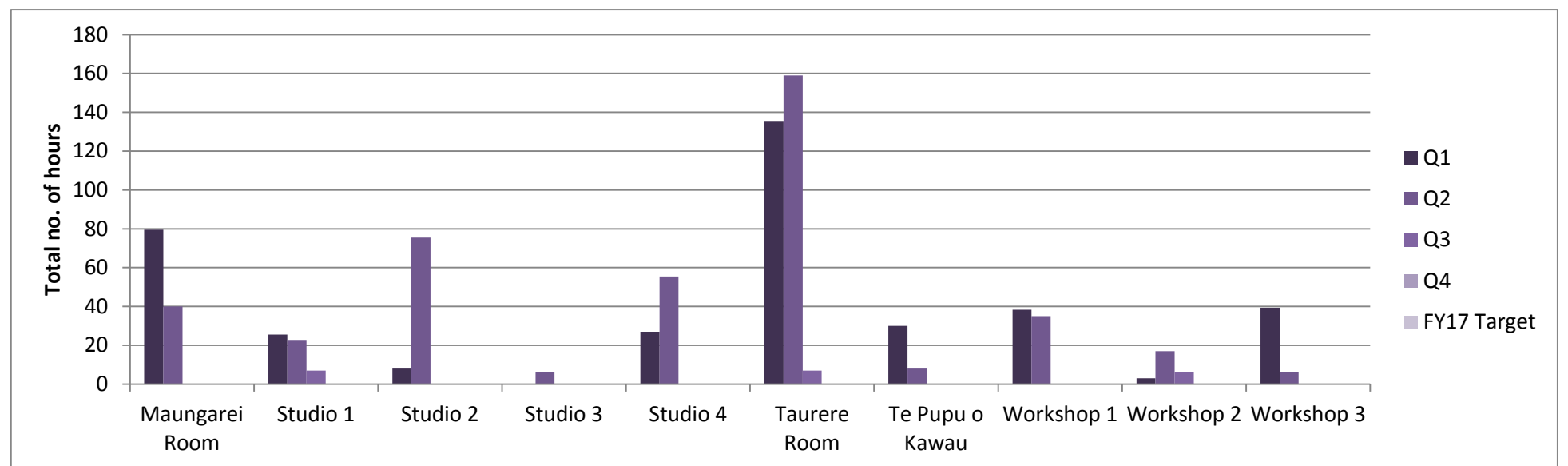
Update on online engagement

Update not available at this time.

Utilisation (YTD)



Hireage*



*Targets will be set in Q4 FY17

Priorities	Status
Raise awareness of Te Oro and grow its reputation by forming relationships with youth, the local community and the creative sector	On track
Develop and implement a Marketing and Communications Plan	Not started
Develop a youth and emerging arts mentoring and development programme	Not started
Develop a strategy to increase teenagers' participation in activities	On track
Investigate opportunities to create project-based work-spaces for creative individuals and groups	Not started