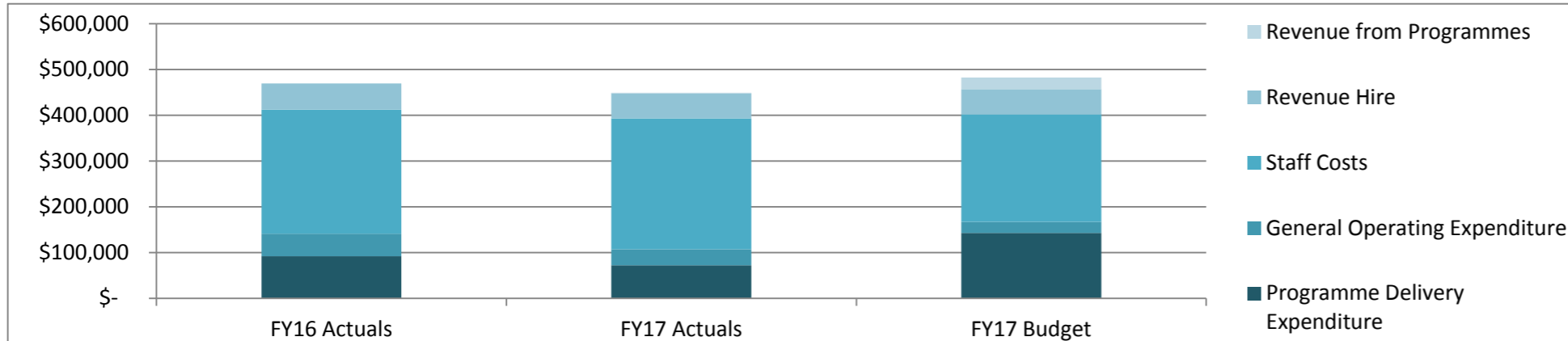


Te Oro Operations

FY17

Q4

Budget

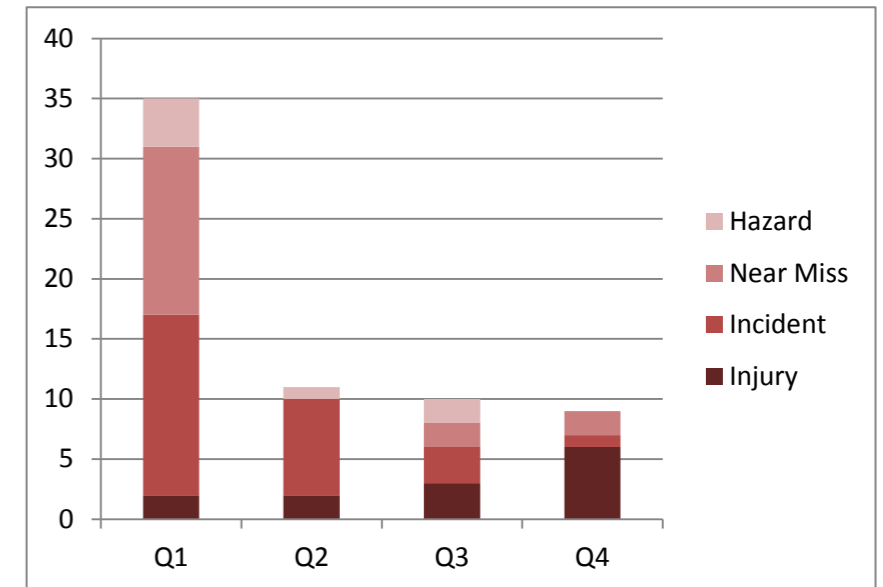


Update on budget variance

The total procured programme budget is dependent on Te Oro reaching revenue target of \$80K. To address the revenue shortfall of \$26K, Te Oro has closely managed the procured programmes spend. We offset the programming offer by working closely with M.O.U. partners to offer programmes as part of the MOU agreements. The number of MOU and procured programmes offered at Te Oro has an impact on the number of hours available for hire. The programme and MOU utilisation rates for programmes at peak times 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	Variance
Programme Delivery Expenditure	\$ 7,073	\$ 12,538	\$ 9,217	\$ 43,319	\$ 72,147	\$ 143,000	\$ 70,853
General Operating Expenditure	\$ 2,066	\$ 2,391	\$ 4,427	\$ 25,992	\$ 34,876	\$ 24,000	-\$ 10,876
Staff Costs	\$ 74,590	\$ 67,012	\$ 60,594	\$ 83,781	\$ 285,977	\$ 235,000	-\$ 50,977
TOTAL EXPENDITURE	\$ 83,729	\$ 81,941	\$ 74,238	\$ 153,092	\$ 393,000	\$ 402,000	\$ 9,000
Revenue Hire	\$ 11,842	\$ 10,485	\$ 8,980	\$ 23,538	\$ 54,845	\$ 55,000	\$ 155
Revenue from Programmes	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 25,000	\$ 24,000
TOTAL REVENUE	\$ 11,842	\$ 10,485	\$ 8,980	\$ 24,538	\$ 55,845	\$ 80,000	\$ 24,155

Health and safety incidents



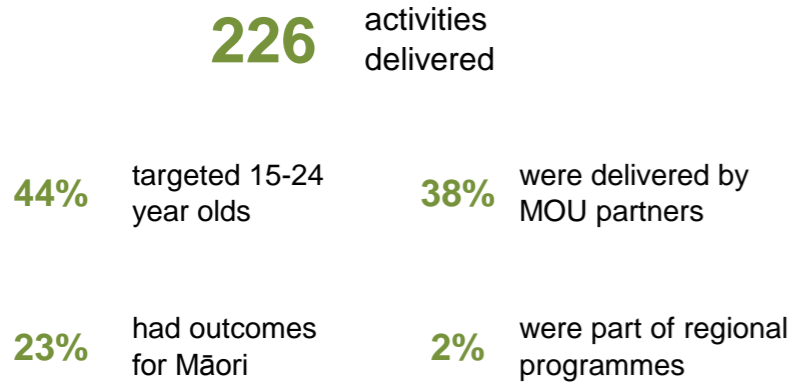
Risks (with rating high+)	Rating	Status
Not meeting entrance/other fee revenue target for FY17. Most procured programmes are offered free of charge.	High	Monitor
FY17 budget affected by additional costs not originally factored into model operational budget	High	Identified
Not meeting participant age range targets for 15-19 and 20-25 year age range.	High	Monitor
Intimidation of staff and public from aggressive and abusive youth in the Te Oro precinct	High	Identified

Update on H&S injuries

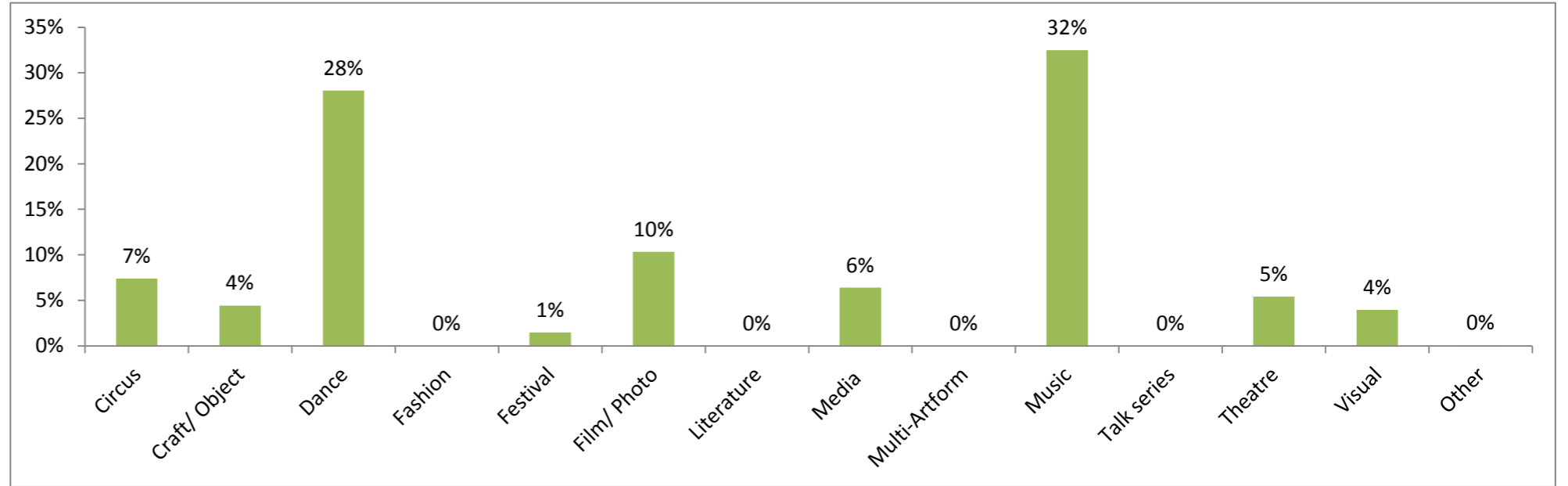
Security of staff and visitors continues to be of concern. Reports of intimidation aggressive behaviour towards staff have increased, consumption of alcohol and acts of vandalism are a common occurrence. Limited lighting in the Te Oro carpark and the quad area between Te Oro and the Glen Innes Library is a security risk for all organisations in the area. The service lane area between Te Oro, Marae and Libray is creating a traffic hazard as it has no exit to Line Road or turning circle. Auckland Transport, Auckland Council and Maunagakiekie Tamaki Local Board are aware of the situation.

Curated programmes

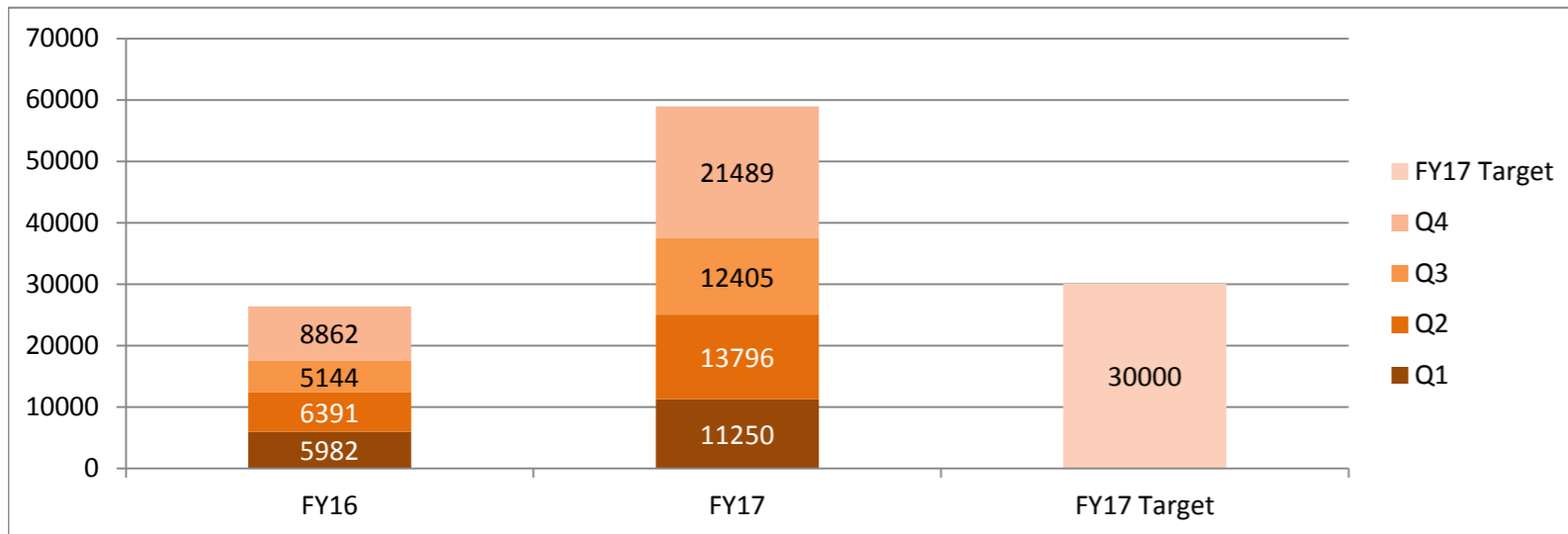
Curated programmes help Te Oro engage with the community and achieve its annual targets.



Programmes by artform



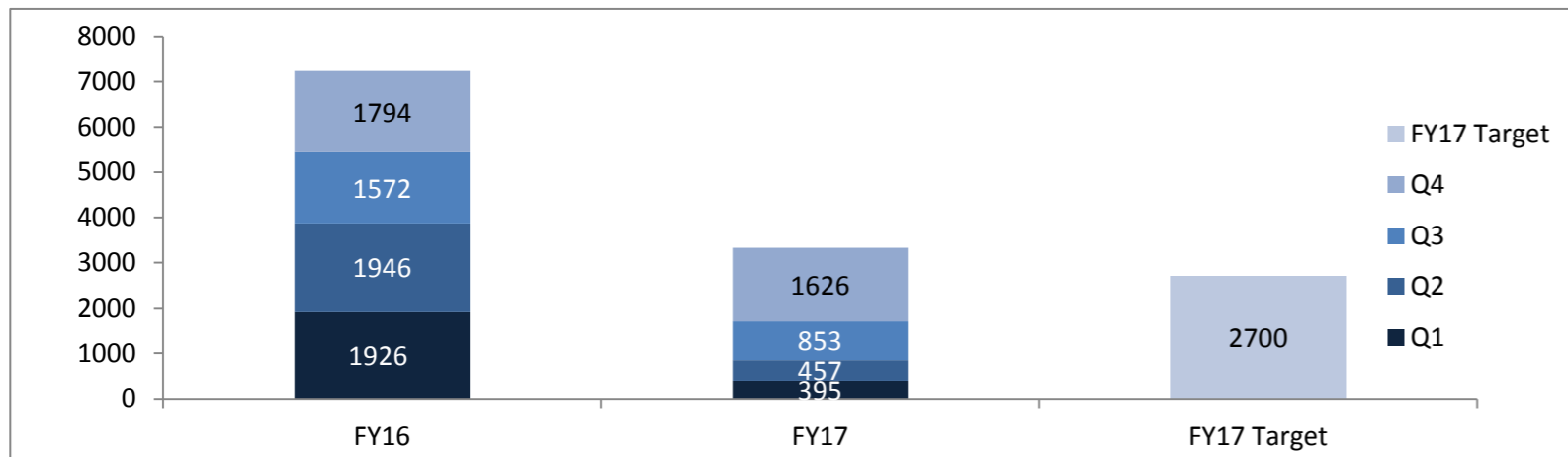
Facility visitor numbers



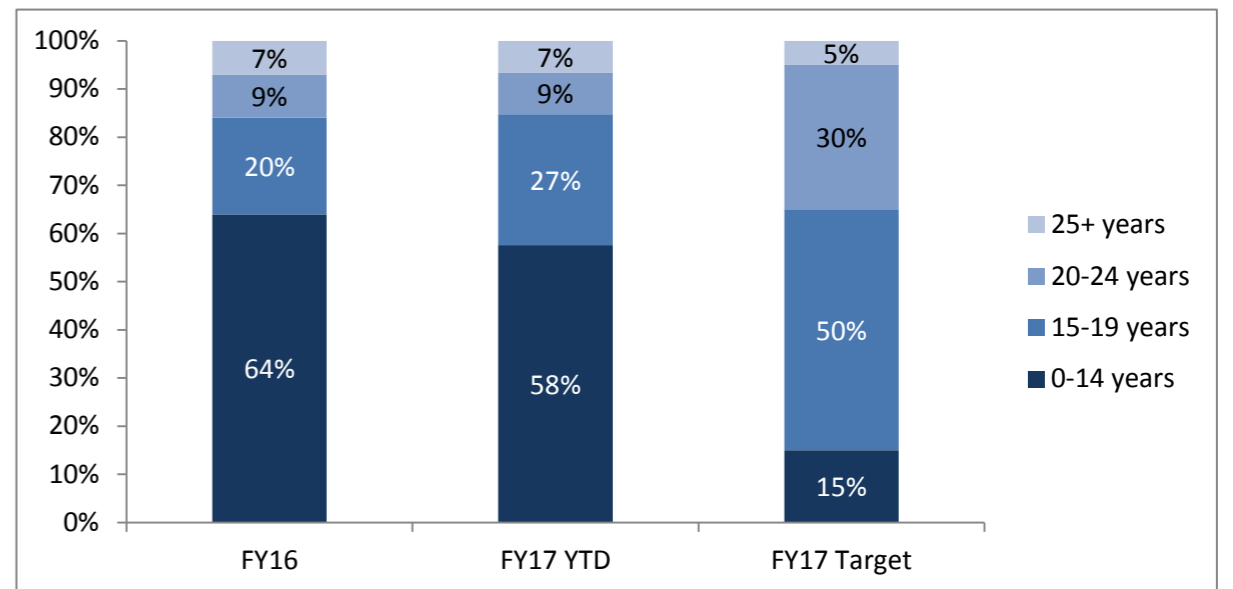
Update on increase/decrease in visitation and participation

Traditionally quarter four visitor numbers are higher, due to East Week events, Matariki Festival events and seven nights of community signature event the Te Ara Rama Matariki Light Trail. We also celebrated Te Oro's 2nd Birthday and hosted international Hawaii Dance Workshops with Punahou High School and the American Embassy. Participants numbers doubled from quarter three to quarter four. We offered 224 activities in quarter 4, of which 140 procured programmes and 86 MOU led programmes.

Programme participant numbers



Programme participants by age group*

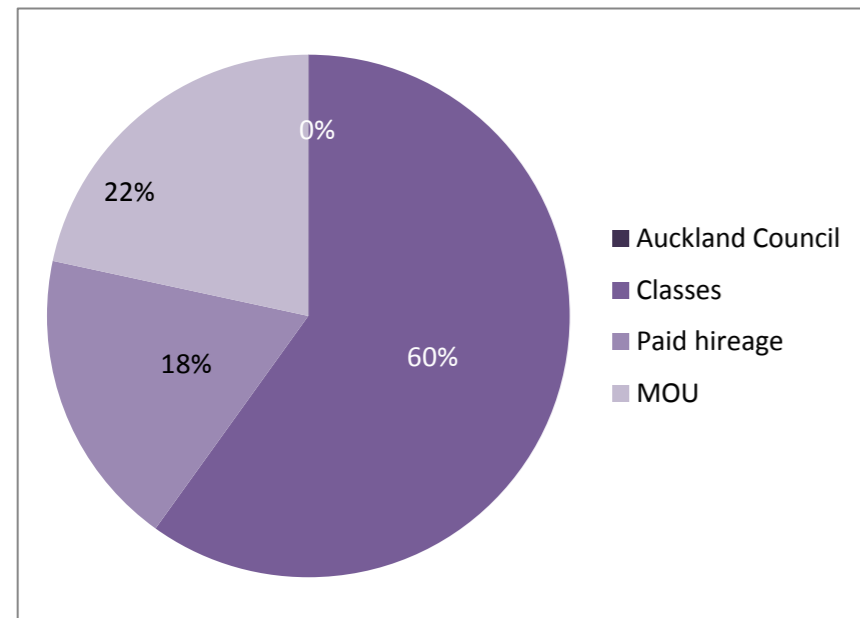


* These percentages are estimates only, based on the demographic information collected for programmes that involve a registration process. This type of information is not collected for programmes that do not require participants to register.

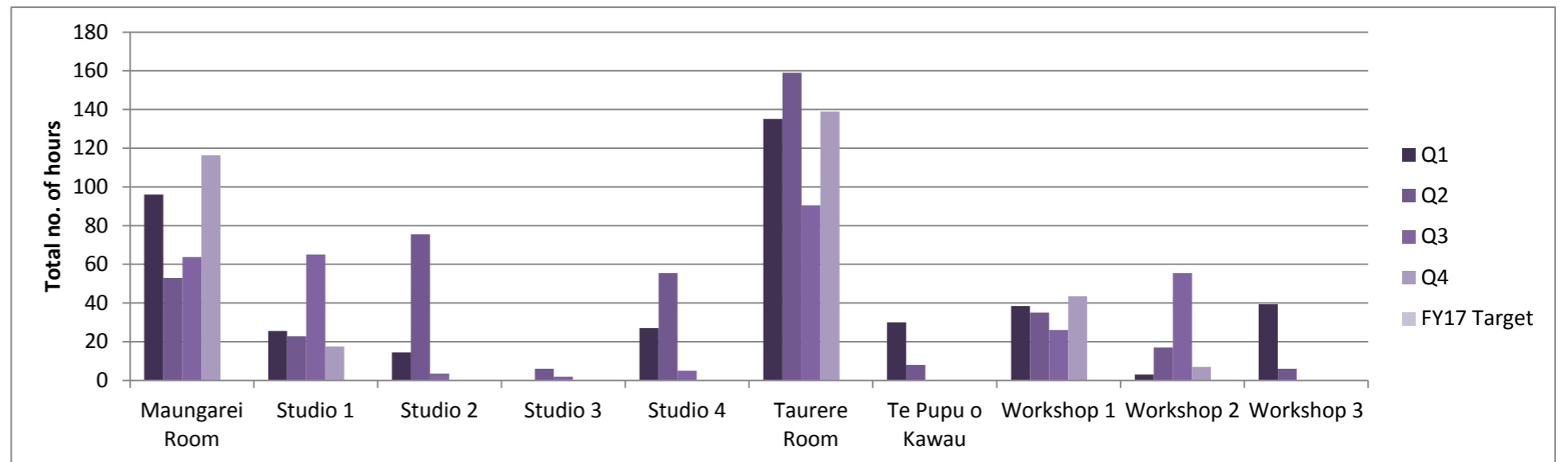
Media coverage and online engagement		Q1	Q2	Q3	Q4	YTD	FY17 Target
No. of positive media stories		11	8	6	0	25	Not available
Facebook	No. of engaged users	7546	4801	3356	7026	22729	Not available
	Total reach	131341	90354	57971	126095	405761	Not available
	Daily total impressions	253583	171999	103662	237742	766986	Not available
Website	No. of users	115	1090	3862	3990	9057	Not available
	Page views	128	2181	5921	6575	14805	Not available

Update on online engagement

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	On track
Develop a strategy to increase teenagers' participation in activities	On track
Investigate opportunities to create project-based work-spaces for creative individuals and groups	On track