Timaru Theatre Royal

Activity Management Plan

2027-37

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Part 1: Strategic Management

About this Activity

The stated vision of the Timaru Theatre Royal is to be the cultural heart of South Canterbury and one of New Zealand's leading regional performing arts venues. Its service promise is that every visitor should feel welcomed, valued and inspired.

The Theatre therefore has five strategic priorities for 2027-2031, set out in its Operations & Service Delivery Framework: Establish the Theatre Royal Experience (P1); Build Audiences and Participation (P2); Achieve Sustainable Operations (P3); Strengthen Community Connection (P4); and Protect the Future (P5).

The activity contributes to the cultural and civic life of the district, to community participation and belonging, and to the economic vitality of central Timaru through visitor spend, conference and business events and evening activity. It represents a major public investment that the organisation is responsible for translating into long-term public value.

By 2031 the intended position is that Timaru Theatre Royal is recognised as one of New Zealand's leading regional performing arts venues: professionally managed, financially responsible, deeply connected to South Canterbury, welcoming to artists and audiences, trusted by community organisations, and committed to protecting its assets and long-term sustainability.

What does it deliver to our community?

Timaru Theatre Royal is a performing arts venue owned by Timaru District Council and serving Timaru and the wider South Canterbury region. Following major redevelopment, the venue is expected to be operating from 1 July 2027 - the first day of the Long Term Plan 2027-37. This plan therefore covers a full first operating year and the first ten years of the redeveloped venue.

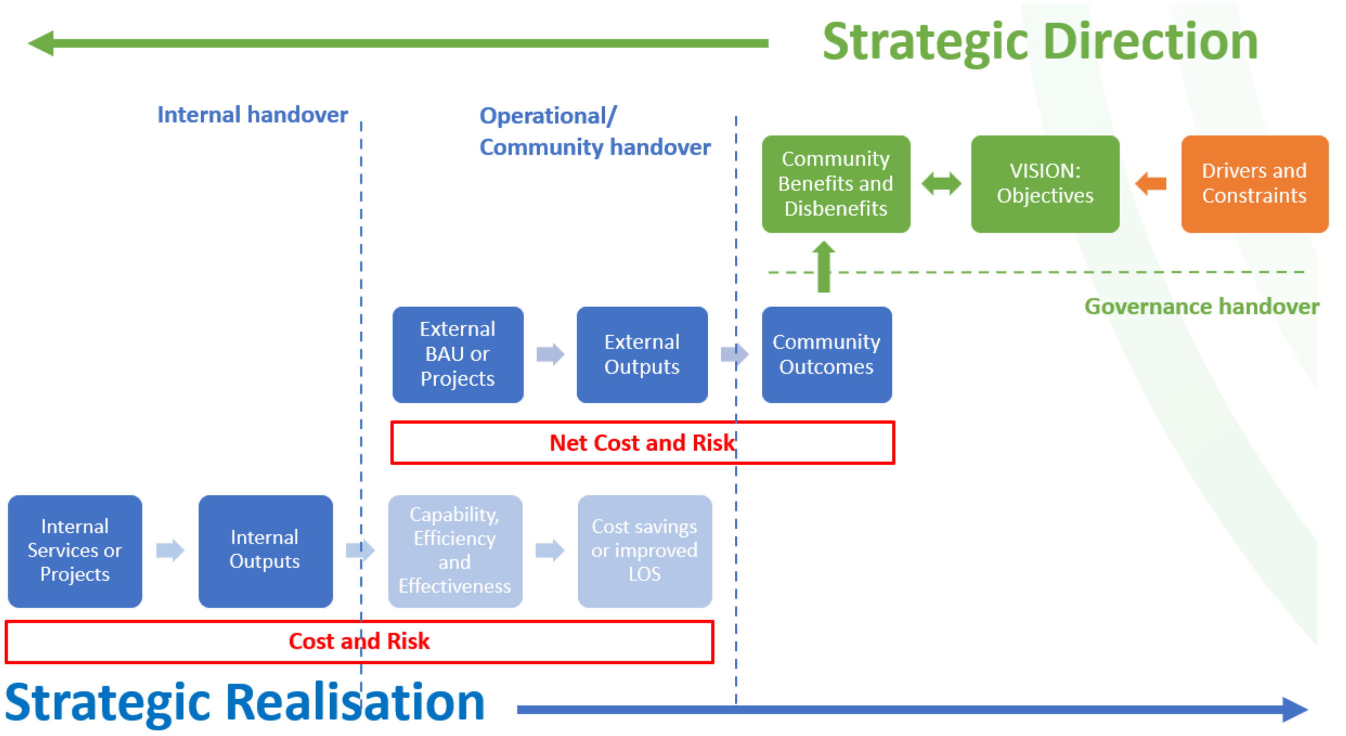
This activity delivers professional touring performance, locally produced work and theatre-presented activity; community performance, participation, workshops, open days and backstage experiences; schools and education activity, and pathways for young people into the performing arts; commercial venue hire for conferences, business events, functions and civic activity; ticketing and Box Office services for the venue and its hirers; and hospitality through the Royal Bars, including a daytime offer for coffee, meetings and visitors.

Hireable spaces include the full theatre complex, the auditorium and stage, stalls and ground-floor facilities, stage-only configurations, the Green Room, dressing rooms, the ground-floor foyer and bar, the Level 1 foyer and bar, combined foyer spaces and laneway or external activation areas.

The approved service model is demand-led. The auditorium is open whenever scheduled activity is taking place. The Royal Box Office operates Tuesday to Friday 10:00am-2:00pm, and from 60 minutes before every performance and at interval as required. The Royal Bars operate Tuesday to Friday 9:00am-3:00pm, and from 60 minutes before every performance, at interval and post-show on a demand-led basis. Weekend hours are event-led, and the Theatre is closed on public holidays unless required for an event or approved activity.

The venue is not yet operating, so there is no historical activity data for this plan. Baselines for attendance, capacity utilisation, event volume, community use, hospitality and customer satisfaction will be established through the 2027/28 opening year. TO INSERT once known: seating capacity by configuration, number and capacity of hireable spaces, and the confirmed opening date.

Strategic Alignment



NB Note that Outcomes and Benefits for *internal* services or projects will *also* be internal in the form of enabling capability, efficiency or effectiveness in *other* business units who can then improve or maintain a LOS or realise cost savings. Outcomes and Benefits for internal services or projects should therefore describe the opportunities they enable *across other business units.*

How does this activity contribute towards Council/your key stakeholders' stated strategic priorities for 2027-37?

Timaru Theatre Royal BAU Activities: Strategic Alignment Map

BAU Activities →

- Programming and presented performance
- Venue hire – community and commercial
- Ticketing and Box Office services
- Community engagement, education and participation
- Hospitality – Royal Bars and event hospitality
- Technical production services
- Visitor experience and front of house
- Venue operation, maintenance and safety

Outputs →

- An annual programme of professional touring, theatre-presented and locally produced performances across the year, balanced across genre, audience and commercial viability
- Hireable spaces available to community organisations, businesses, conference organisers, schools, charities and government agencies
- Ticket sales through online, Box Office and phone channels; event setup, scanning, reporting and settlement for the venue and its hirers, through iTICKET
- Community hire opportunities, schools programmes, workshops, open days, backstage experiences, artist development, volunteer programmes and approved community pricing support
- Bar service before, during and after performances; a daytime offer Tuesday to Friday for coffee, light snacks, meetings and visitors; and hospitality for private events and functions
- Lighting, audio, AV, cinema projection, staging, rigging and backstage services, together with production planning, technical advance and production documentation
- Welcome, wayfinding, accessibility support, ushering, customer service and event-day operations delivered to the Theatre Royal Standard
- A safe, clean, well-presented and reliable building: daily readiness, planned maintenance, statutory inspections, security, emergency preparedness and business continuity arrangements

Outcomes →

- Local, regional, national and international artists perform in the Timaru District
- South Canterbury and non-local audiences attend professional performances in the Timaru District
- Community groups make regular use of a professional and comfortable local venue both for events and during non-peak times (eg weekdays)
- Community organisations, businesses, event organisers, schools, charities and government agencies host and attend community, educational and business events including conferences
- Customers buy tickets easily and with confidence while hirers receive accurate, timely settlement
- Visitors arrive earlier, stay longer, spend more (both in the venue and in central Timaru) and have a fuller experience
- Performances and events run safely and to a professional technical standard, no surprises
- Venue users return to re-experience this venue and encourage others to do so
- Venue users access safe, compliant and satisfactory facilities whenever required and experience minimal disruption to activities

Benefits →

- Cultural life, regional identity, community participation, belonging and pride strengthened.
- Diversified performance and non-performance revenue (earned revenue and margin) reduces reliance on rates to offset operating cost.
- Increased revenue for central Timaru businesses
- Revenue and audience insight improves programming and marketing decisions
- A pipeline of future audiences, performers and volunteers
- User/visitor/customer satisfaction and advocacy positively reinforce venue reputation for reliability and professionalism
- Safety of staff, performers, contractors and visitors.
- Equitable access with cost barrier adapted to user groups
- Capital and operational costs optimised and asset life extended.

Strategic Priorities

- **P1 Establish the Theatre Royal Experience**
- **P2 Build Audiences & Participation**
- **P3 Achieve Sustainable Operations**
- **P4 Strengthen Community Connection**
- **P5 Protect the Future**

← Drivers

- Community demand for performance and gathering space
- Conference and business events demand
- Touring market conditions and promoter confidence
- Prudent financial, asset and technical management
- Customer and hirer expectations of easy, secure financial and service transactions
- Accessibility considerations and LTP/other performance or service level measures for community use, access and equity objectives
- Producer and hirer technical requirements and asset protection
- Health and Safety at Work Act 2015; Building compliance and statutory inspections
- Sale and Supply of Alcohol Act 2012; Food Act 2014

How does this activity contribute towards Council/your key stakeholders' stated strategic priorities for 2027-37?

Timaru Theatre Royal Establishment Activities: Strategic Alignment Map

Projects →	Outputs →	Outcomes →	Benefits →
Pre-opening readiness and commissioning (2026/27, ahead of this plan)	Building commissioning, fit-out, systems configuration, recruitment of the permanent structure, staff and volunteer training, tabletop exercises, event simulations and soft-opening testing	The venue opens on 1 July 2027 able to operate safely and to standard from day one	Revenue and reputation protected at the point of greatest public attention. Cancelled or relocated events avoided
Establish asset register, condition baseline and lifecycle renewal programme (Year 1)	A complete register of building, technical, IT and furniture and fittings assets, with condition baseline, useful lives and replacement cycles	Renewal need is known and provided for in future plans rather than emerging unplanned	Unfunded capital in the outer years avoided. Proactive maintenance supported. Service continuity protected
Establish opening-year baselines and confirm performance targets (Years 1–2)	Baselines for attendance, capacity utilisation, community use, hospitality and customer satisfaction; an agreed customer feedback methodology; confirmed KPI owners and data sources	Levels of service can be set and reported with confidence rather than estimated	Credible public reporting. Better decisions on programme, pricing and resourcing. Targets that are neither unachievable nor undemanding
Council systems integration – point of sale, CRM and document management (2026/27 to Year 1)	A selected and configured point of sale product, CRM architecture and document management arrangement, integrated with iTICKET and Momentus	One reliable set of financial, customer and event data across the Theatre and Council	Accurate reporting and settlement. Less manual handling. The data required for the performance measures in Part 2
Technical, IT and furniture and fittings renewal programme (outer years)	Programmed renewal of technical equipment, venue IT and furniture and fittings as assets reach the end of their useful life	The venue continues to meet the technical and presentation expectations of touring producers, hirers and audiences	Service decline and emergency replacement avoided. The venue's competitive position protected
Partnership, sponsorship and development programme	Established sponsorship, partnership, grant and supporter arrangements, developed through the annual planning cycle	Programme, access and capability are supported by sources other than rates and ticket prices	Reduced pressure on rates and on ticket pricing. Deeper community and business connection to the Theatre

Strategic Priorities

- **P1 Establish the Theatre Royal Experience**
- **P2 Build Audiences & Participation**
- **P3 Achieve Sustainable Operations**
- **P4 Strengthen Community Connection**
- **P5 Protect the Future**

← Drivers

- Confirmed opening date of 1 July 2027
- Public and stakeholder expectation
- Health and safety and building compliance requirements
- A new building and technical inventory whose renewals fall beyond the early years of this plan; asset lifecycle
- Council asset management practice and whole-of-life cost management
- No operating history for the redeveloped venue; LTP and annual report obligations; targets follow baselines
- Producer and hirer technical requirements
- Council systems implementation programme; reporting and KPI requirements; privacy and financial controls
- Financial sustainability requirement; reopening as an opportune moment to establish long-term partnerships

What are the key constraints, dependencies and assumptions for this activity for the next ten years?

Constraints	What are the implications?	How is this being managed?
Policy parameters	The Theatre operates as a Council facility within Timaru District Council's governance, policy and delegation settings. Its Operations & Service Delivery Framework is approved by the Chief Executive. The Theatre Manager holds delegated expenditure, procurement and contract-signing authority of up to $10,000 within approved budgets, and a corporate credit card limit of $3,000. Manager-level monetary authority exists only where expressly delegated by the Theatre Manager. Council procurement, HR, health and safety, risk and records requirements apply.	The Framework and its supporting manuals are controlled documents with owners, versions and review dates. Delegations are exercised within Council policy and reviewed through normal governance processes.
No operating history or baselines	This is the first Activity Management Plan for the redeveloped venue and there is no reliable historical data for attendance, revenue, utilisation, hospitality or customer satisfaction. Opening-year results will also carry commissioning and start-up effects that are not representative of sustainable operation. Setting firm ten-year targets before baselines exist risks either understating or overstating what the venue can deliver.	The 2027/28 year is treated as a baseline-setting year. Performance measures are reviewed after the first quarter and first six months, with mature targets set progressively as reliable data becomes available. Comparable regional venue data is used cautiously and differences explained.

Lean permanent structure	The venue operates with 6.5 permanent FTE supported by a flexible workforce of casual front of house, bar, bar duty manager and technical staff, specialist contractors and volunteers. Several specialist functions are held by a single person. The model depends on cross-functional working and on a deep, available casual pool.	A one-team operating model allows staff to support activities outside their primary responsibilities where competent, safe and appropriately supervised. Cross-training, documented procedures and succession planning are built into the people framework.
Demand-led and volatile revenue	Ticketing, venue hire and hospitality revenue depend on the touring market, promoter confidence, economic conditions, and audience and business-event demand. Revenue is not within Council's direct control and will vary materially between years and between individual events.	Revenue is diversified across ticketing, venue hire, hospitality, sponsorship and grants. A forward programme pipeline is maintained, events are forecast individually, and material variances are escalated early through the monthly operating review.
Council system architecture not yet finalised	The ticketing platform (iTICKET) and event and venue management system (Momentus) are confirmed, but the point of sale product, CRM architecture and document management arrangements are still to be selected through Council systems implementation. Reporting, data quality and some KPIs depend on how those systems integrate.	Systems selection is being progressed with Council IT ahead of opening. Data sources for each performance measure are to be confirmed as part of that work.
Activity classification under the groups of activities regulations	The Government's proposed groups of activities regulations will determine how this activity is classified and reported. TDC made a submission on	Monitor the regulations as they are finalised and align Parts 2 and 5 of this plan and the LTP reporting once the classification is confirmed.

	the exposure draft. The final classification affects how the Theatre is presented in the LTP 2027-37 and how its costs and revenue are grouped.	
Dependencies	**What are the implications?**	**How is this being managed?**
Completion, commissioning and readiness before 1 July 2027	The plan assumes the building reaches practical completion and that commissioning, fit-out, systems configuration, recruitment, training and soft-opening testing are complete in the 2026/27 year, ahead of the first day of the LTP.	A pre-opening programme covers commissioning, staff and volunteer training, tabletop exercises, event simulations and soft-opening testing. Progress is reported to the General Manager Regulatory, Development and Growth.
Council corporate services and third-party systems	The activity depends on Council finance, HR and payroll, health and safety and risk, IT and property functions, and on iTICKET, Momentus and the selected point of sale product. It also depends on touring producers, promoters, hirers and community organisations to fill the calendar.	Cross-unit intersections are recorded in the Workflow Management table in Part 3. Commercial relationships are managed through the programming pipeline and venue hire process.
Assumptions	**What are the implications?**	**How is this being managed?**
The venue is operating from 1 July 2027	Budgets, revenue forecasts and performance measures in this plan assume a full operating year from the first day of the LTP 2027-37. A delay to opening would reduce Year 1 revenue and activity and require the plan to be reforecast.	

The permanent structure is recruited and in place before opening	The plan assumes the 6.5 FTE structure set out in Part 3 is filled ahead of opening, together with a trained casual and volunteer workforce.	

Who are the key stakeholders for this activity?

This activity has a significant or strategic relationship with the following:

Group/Organisation	**Nature of relationship**
Timaru District Council	Owner of the facility. Retains governance responsibilities and statutory authorities and sets the strategic and policy environment. The Operations & Service Delivery Framework is approved by the Chief Executive. The Theatre Manager reports to the General Manager Regulatory, Development and Growth, with formal quarterly performance reporting.
Community, performing arts and cultural organisations	Regular users and hirers of the venue, and partners in community performance, participation and events. Community access is a core operating responsibility rather than an occasional programme.
Schools and young people	Participants in school performances, educational visits, backstage experiences, artist connections, volunteering pathways and performing arts learning. School participation is a scorecard measure.
Touring producers and promoters	Supply the professional programme. The venue's reputation for reliable, professional delivery determines whether Timaru remains on touring itineraries.
Commercial hirers, conference organisers and businesses	Hire the venue for conferences, business events, functions and civic activity, and are a key source of non-performance revenue.
Mana whenua	A priority relationship identified in the Theatre's community engagement framework. Engagement arrangements to be confirmed.
Accessibility organisations	Partners in making the venue, its information and its programme accessible, and a source of feedback on accessible service.

Volunteers	Contribute to ushering, coat check, patron greeting and other appropriate tasks. Coordinated and trained by the Theatre Administrator & Ticketing Assistant.
Sponsors, funders and grant providers	Contribute to programme, access and capability alongside earned revenue. Sponsorship and grant income are scorecard measures.
System providers - iTICKET and Momentus	Provide the ticketing platform and the event and venue management system on which sales, attendance, utilisation and settlement data depend.

Part 2: Performance Management (Levels of Service)

Levels of service for 2027-37

Commented [SF1]: Pause on this for now - we will likely be getting set measures through reform

PROPOSED - the measures below are drawn from the Theatre's Performance & KPI Framework and are a first draft for the Theatre Manager and Council to confirm. Because the venue has no operating history, three measures are set to establish a baseline in the opening year with targets set from Year 2, and three carry proposed targets that do not depend on a baseline. The KPI Framework's own principle is that targets should be set only where reliable baselines or approved plans exist.

Performance Measure	Levels Of Service	Community or Technical LOS (C/T)	Benchmarks (Targets)	Future Performance Targets				Method of Measurement (where & how)
				Year 1 2027/28	Year 2 2028/29	Year 3 2029/30	Years 4-10 2030/37	
Total attendance	People attend and return to the Theatre	C		Establish baseline	Growth on Year 1	Growth on prior year	Growth on prior year	iTICKET ticketing and attendance data
Capacity utilisation across performances	Available capacity is well used	T		Establish baseline	TBC from baseline	TBC from baseline	TBC from baseline	iTICKET, against configured capacity per event
Number of community organisations using the venue	The Theatre is available to and used by the South Canterbury community	C		Establish baseline	Growth on Year 1	Growth on prior year	Growth on prior year	Momentus event and venue management records
Percentage of customers satisfied with their experience at the Theatre	Every visitor feels welcomed, valued and inspired	C		85%	85%	85%	85%	Customer feedback survey - methodology to be agreed before opening
Percentage of scheduled events delivered as planned, without material delay or cancellation attributable to venue operations	Events are delivered reliably and professionally	T		98%	98%	98%	98%	Event records and post-event reviews
Percentage of planned maintenance	The venue and its equipment are	T		95%	95%	95%	95%	Asset and maintenance records

completed to programme	reliable, safe and well maintained							

Levels of service are measurable qualities or attributes of an activity that relate to the way people experience the service.

Performance measures are the indicators that are used to determine whether levels of service are being delivered.

Benchmarks relate to your performance measures – for example, are there benchmarks set by industry standards for your activity?

Performance targets are the desired levels of performance against the performance measures.

Proposed Changes to Activities, Projects and Levels of Service

(**Note for any changes that the Investment Summary in Part 7 must be completed for <u>EACH</u> proposed change**)

What changes are being proposed for this activity for the LTP 2027-37 (cf LTP 2024-34 LTP)?

Proposed Activity Change or Project	Change from 2024/34 LTP (New or Amended)	Impact on Level of Service (Start, Stop, Change higher/lower)	Reason/Rationale	Options for consultation	Project Brief or Business Case Completed?
Timaru Theatre Royal commences operation	New	Start - a new operating activity from 1 July 2027	The redeveloped venue is expected to be operating from the first day of the LTP 2027-37. Operating costs, revenue, staffing and performance measures for the venue enter the LTP for the first time. The redevelopment capital project itself completes in the 2026/27 year and sits outside the ten years of this plan.	Operating budget, funding split and levels of service through the LTP 2027-37 consultation	Yes - redevelopment business case
PROPOSED - Establish opening-year baselines and set mature targets from Year 2	New	Change - targets firmed once baselines exist	Three of the six proposed measures cannot be credibly targeted before the venue has operated. The KPI Framework provides for baselines to be established during the opening months and targets set progressively.	Not required	No
PROPOSED - Establish a technical and FF&E lifecycle renewal programme	New	No change to LOS - asset planning	The technical inventory and fit-out are new at opening, so renewals fall in the outer years of the plan. A lifecycle and replacement programme should be established in Year 1 so renewal provisions are built into future plans rather than appearing as unplanned capital.	Not required	No
PROPOSED - Align activity reporting with the groups of activities regulations	New	No change to LOS - reporting change only	The final groups of activities regulations will determine how the Theatre is classified and reported in the LTP 2027-37.	Not required	No

Part 3: Activity Management

Overall Management

How is the activity managed, including roles, staffing levels, accountabilities, monitoring, evaluation, and reporting processes including key delegations?

Governance and reporting. The Theatre operates as a significant community and cultural asset of Timaru District Council, with a clear distinction between strategic oversight, organisational leadership and operational management. The reporting line runs Chief Executive, Timaru District Council, to General Manager Regulatory, Development and Growth, to Theatre Manager, to the Theatre's management and operational team. The Theatre Manager provides formal quarterly performance reporting covering finance, operations, programme and audiences, health and safety, risk, strategic priorities and material issues, with material matters escalated outside the cycle.

Delegations. The Theatre Manager holds delegated expenditure, procurement and contract-signing authority of up to $10,000 within approved budgets and Council requirements, and a corporate credit card limit of $3,000. Managers may approve expenditure or purchase only where monetary authority has been expressly delegated by the Theatre Manager and within the Theatre Manager's own authority. Permanent recruitment and significant employment decisions follow Council HR processes. The designated Duty Manager may make reasonable immediate decisions to protect life, safety, the building and continuity, reporting to the Theatre Manager as soon as practicable. Matters are escalated where they exceed delegated authority, create significant financial exposure or material health and safety risk, could significantly affect reputation, involve significant legal or regulatory matters, could materially affect service delivery, or require Council-level consideration.

Permanent structure - 6.5 FTE:

Theatre Manager (1.0 FTE) - organisational leadership, strategy, finance, governance, commercial performance, health and safety and operational direction.

Marketing & Programming Manager (1.0 FTE) - programming, marketing, audience development, community engagement, commercial venue hire, partnerships and ticketing oversight.

Visitor Experience & Hospitality Manager (1.0 FTE) - visitor experience, front of house, hospitality and bar operations, volunteers, public-facing standards and event support.

Technical Production Manager (1.0 FTE) - technical production, production planning, technical systems, safety, asset management and technical event delivery.

Senior Venue Technician (1.0 FTE) - hands-on technical delivery, equipment operation, maintenance and event support.

Visitor Services & Ticketing Coordinator (1.0 FTE) - ticketing operations, Box Office, CRM, customer service and ticketing administration.

Theatre Administrator & Ticketing Assistant (0.5 FTE) - administration, reception, ticketing support, records, reporting, event administration and volunteer coordination.

Flexible workforce. The permanent structure is supported by casual front of house staff, casual bar staff, casual bar duty managers, casual technical crew, specialist contractors and volunteers. Under a one-team operating model, staff may support activities outside their primary responsibilities where competent, safe and appropriately supervised. This flexibility is essential to the lean operating model.

Accountability. Overall accountability for strategy, financial management, governance reporting, visitor experience, front of house, hospitality, volunteers, technical production, technical assets, health and safety and risk sits with the Theatre Manager. Primary leadership sits with the relevant manager: Marketing & Programming for programming, marketing, community engagement and venue hire; Visitor Experience & Hospitality for visitor experience, front of house, hospitality and volunteers; Technical Production for technical production and technical assets; and the Visitor Services & Ticketing Coordinator for ticketing and CRM, accountable to the Marketing & Programming Manager. Health and safety and risk are led by all managers.

Service delivery. The activity covers programming, marketing and communications, community engagement, visitor experience, hospitality, venue hire, technical production, ticketing and customer services, accessibility and inclusion, and partnerships, sponsorship and development.

The standard event lifecycle is Confirm, Plan, Advance, Brief, Deliver, Close, Settle, Review, and the hire enquiry journey runs Enquiry, Qualification, Site Visit, Proposal, Hold, Agreement, Planning, Delivery, Settlement, Follow-Up.

Planning, monitoring and review. An annual planning cycle covers strategic review, programme planning, budget planning, workforce planning, asset planning and marketing planning, drawn together into an annual operating plan. An annual governance and operating calendar sets the focus for each month, including risk and asset review in March, mid-year review in June, capital and replacement planning in August, budget in September and annual performance assessment in November. A monthly operating review covers financial position, programme, sales, operations, people, building, risk and strategic projects.

Documentation. The document hierarchy is Framework, then Policies, Manuals, SOPs, Checklists, and Forms and Records. The Operations & Service Delivery Framework is the parent management document, supported by an Operations Manual, Standards Manual, Staff and Volunteer Handbooks, Emergency Manual, Hospitality Operations Manual, Technical Production Manual, Ticketing & Box Office Manual, Event Delivery Model, Commercial & Revenue Model and Performance & KPI Framework. As at August 2026 these are foundation drafts requiring management review, Council system integration and commissioning input before opening.

Insert general text and unit/team structure diagrams as appropriate for (1) BAU and (2) Project Activities.

Insert explanation of whether/when/how officer time is capitalised to projects.

Workflow Management

How does the activity intersect with other activities and workflows across the business?

Other business unit	Other business activity	Point of intersection	Workflow solution	Relationship owner this unit (role)	Relationship owner other unit (role)
Corporate - Finance	Financial systems, accounts receivable and payable	Budget build and monthly reporting, receipting of	Council finance system	Theatre Manager	

		ticketing, hire and hospitality revenue, event settlements, forecasting and year-end			
Corporate - People and Capability	Recruitment, payroll and employment	Permanent recruitment and significant employment decisions, casual rostering and payroll, training records	Council HR processes	Theatre Manager	
Corporate - Health, Safety and Risk	Health and safety and risk systems	Incident, near-miss and risk reporting aligned to Council methodology; quarterly review meeting on material health and safety and risk issues, with urgent matters escalated immediately	Council health and safety and risk systems	Theatre Manager	
Corporate - IT	Systems, data and cybersecurity	Ticketing, CRM, point of sale, venue booking, email, Wi-Fi, technical networks, access	Service desk and systems architecture	Theatre Manager	

		control, digital signage, cloud storage and backups; integration between iTICKET, Momentus and Council systems			
Property / Facilities (to be confirmed)	Building fabric and services	Maintenance, renewal and statutory inspection of building fabric, mechanical and electrical services and fire systems - the split between Council property and the Theatre is to be confirmed	Maintenance programme and fault referral	Technical Production Manager	
Regulatory - Environmental Health and Liquor Licensing	Food and alcohol regulation	The Theatre operates as licensed premises with legally required food offering. Alcohol licence and host responsibility requirements under the Sale and Supply of Alcohol Act 2012, and food safety requirements under	Licensing and verification processes	Visitor Experience & Hospitality Manager	

		the Food Act 2014, apply to the Royal Bars and event hospitality			
Communications	Council communications and brand	Alignment of Theatre campaigns, brand and public information with Council communications, and joint messaging around opening and major events	Campaign planning	Marketing & Programming Manager	

Systems Management

What different management systems are used for this activity?

Confirmed systems are iTICKET as the ticketing platform and Momentus as the event and venue management system. The point of sale product is the Timaru District Council standard venue solution, with the exact product to be confirmed through Council systems implementation. The CRM is to align with the final Theatre and Council system architecture and the available integration with iTICKET and Momentus, and document management is to align with Council systems. The activity also relies on Council finance, HR and payroll, and health and safety and risk systems, and on venue infrastructure including Wi-Fi, technical networks, access control and digital signage. Data should be accurate, secure, appropriately accessible and backed up.

Information Management

What are the key information sources used for decision making in this activity, including for asset management/replacement/renewals (as appropriate), and for determining priorities for this activity?

Include how the information is collected, monitored, used, kept up-to-date, and stored.

Expected data sources are Council finance systems for financial results; iTICKET for ticketing, attendance and customer data; Momentus for events and venue utilisation; Council point of sale and stock systems for hospitality; iTICKET, CRM and feedback tools for customer insight; Council health and safety and risk systems; Council HR, payroll and rostering systems for people measures; and Council and venue asset and maintenance records for asset measures. Each performance measure should have a single accountable owner responsible for data quality, commentary and corrective action. Customer and audience data is personal information and is handled in accordance with privacy requirements.

Commercial Management

What are the key considerations for procurement and contract management in this activity?

Include any parameters or constraints eg legislative or industry imposed and alignment to the Procurement and Contracts Policy and Manual. For example, standard contract types and terms, typical cost structure/types used, typical approach to risk sharing, usual delegations (eg GM vs Engineer to Contract vs Project Manager etc). Link to any related documents eg approved/preferred contractors register etc

Procurement operates within Council's Procurement Policy and Manual, with the Theatre Manager holding operational authority up to $10,000. Procurement decisions consider value for money, quality, reliability, fitness for purpose, safety, whole-of-life cost, support, sustainability, compatibility with existing systems and Council requirements. The main recurring commercial arrangements are the ticketing agreement, the event and venue management system licence, hospitality supply, cleaning and security, specialist technical contractors, and agreements with promoters, producers and hirers. Hire agreements and event settlements are administered by the Theatre, with contracts executed by the Theatre Manager within delegation. Anything above delegated authority follows Council procurement and contracting processes.

What are the key estimation and forecasting tools/methodologies relevant to this activity?

Describe how this activity estimates/forecasts budgets or price envelopes for BAU activities and projects (both internal resource and external costs)? For example QS, Engineer's Estimate, Quotes, Proposal/s, Comparison projects, industry rates and estimated measures, schedule of quantities etc

PROPOSED - to confirm. Operating budgets are built from the forward programme calendar and hire pipeline, event-by-event revenue and cost forecasts, hospitality assumptions per attendee, staffing and casual rostering assumptions, and known contract, licence and maintenance costs. Because the opening year has no historical data, assumptions are drawn from the redevelopment business case and from comparable regional venues, used cautiously with differences explained. Forecasts are reviewed monthly and reforecast quarterly, and the basis of estimate should be reset once a full year of actuals exists.

Communication Management

How does this activity ensure effective communication and engagement with governance and the community?

Describe how this activity typically identifies, plans for and implements opportunities for communication and engagement with key stakeholders (internal and external), clearly outlining roles and responsibilities and key documents, processes or channels in use.

Formal governance reporting is quarterly from the Theatre Manager to the General Manager Regulatory, Development and Growth, focused on material results, trends, risks and actions rather than reproducing operational data. Internally, a monthly operating review covers finance, programme, sales, operations, people, building, risk and strategic projects. Community and audience engagement runs through the marketing and campaign programme, community hire and access opportunities, schools and youth activity, volunteer programmes, open days and backstage experiences, and sustained relationships with performing arts and cultural organisations, accessibility organisations, mana whenua, businesses, tourism organisations and regional partners. Customer feedback is gathered through surveys, email, social media, conversations, complaints, hirers and promoters, with patterns analysed and lessons shared. Consultation on levels of service and funding for the activity runs through the LTP and annual plan processes.

Part 4: Asset Management

Asset Management Overview

Commented [SF2]: Ignore this section if you do not have any assets in your activity.

How will the assets be managed to deliver the service?

Brief overview of high level approach to asset management, identifying the main assets and overall values, key points about valuations, renewals, replacements etc. Bullet points of key projects/programmes.

For those activities without major assets, a brief description of what assets are used for your activity and/or for intended project work (i.e. computers, building space, specific IT programmes, vehicles – indicating who manages those – i.e. what unit/team).

Asset ownership within the venue is split, and the split should be confirmed before this plan is finalised. The working assumption is that building fabric, mechanical and electrical services, and fire systems are maintained and renewed by Council's property function, while technical production assets, hospitality equipment, furniture and fittings and venue IT are managed by the Theatre. Overall accountability for technical assets sits with the Technical Production Manager.

Asset management covers building fabric, mechanical and electrical services, fire systems, technical equipment (lighting, audio, AV, cinema projection, staging and rigging), furniture, hospitality equipment, IT, security systems and fixtures. Preventative maintenance is prioritised over reactive failure. Equipment is maintained, tested, stored correctly, operated by competent persons, inspected as required and recorded within appropriate asset systems, supported by equipment inventories, system documentation, maintenance records, inspection records and safe operating procedures.

Because the building and its technical inventory are new at opening, the early years of this plan carry low renewal requirements and the renewals fall in the outer years and beyond. This is a risk rather than a saving: unless a lifecycle and replacement programme is established in Year 1, renewal provisions will not be built into future plans and will present later as unplanned capital. Establishing the asset register, condition baseline and replacement cycles is a Year 1 priority, aligned to the annual calendar which sets asset condition and preventative maintenance review in March and capital and replacement planning in August.

The redevelopment capital project itself completes in the 2026/27 year, ahead of the first day of this plan, and its budget and delivery sit outside these ten years.

Asset Management Plan (if relevant)

This activity does not yet have an asset management plan. One should be established in Year 1 alongside the asset register and lifecycle programme - link to be inserted once available.

Part 5: Financial Management

Commented [SF3]: Pause on this for now until we get the layout and prior years info from Finance

Ten Year Operating and Capital Budget

What financial resources are needed?

(Insert Magiq table here of whole budget summary)

Identify the changes to any financial line items and explain the rationale for this change.

Planned Capital Expenditure for Key Capital Projects

How much capital expenditure will be spent, on what asset, and what are the key capital projects for this activity for the next ten years?

(Insert Magiq table here of capex projects. Include whole of Life costs/future operating projections if different from above, and consider NPV. Remember to include officer resource requirements where time will be capitalized, and assets that will be created with corresponding depreciation values). **TABLE TO COME or INSERT FROM Asset Management Plan**

How much capital expenditure will be spent, on what asset, and what are the key capital projects beyond the next ten years?

(Insert Magiq table here of capex projects. Include whole of Life costs/future operating projections if different from above, and consider NPV. Remember to include officer resource requirements where time will be capitalized, and assets that will be created with corresponding depreciation values). **TABLE TO COME or INSERT FROM Asset Management Plan**

Funding Considerations

LGA s101 Funding Considerations

Funding Policy

Funding Principles

User-pays	Exacerbator-pays	Inter-generational equity	Separate funding
Med - ticketing, venue hire and hospitality revenue	n/a	High - a major community asset with a long useful life	Low

This table shows how Council has considered the funding in relation to the activity, using a simple high to low scale. The categories are:

- User-pays – the degree to which the activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods, and;
- Separate funding – the degree to which the costs and benefits justify separate funding for this activity.

When an activity is paid for through a number of funding mechanisms, Council's practice is to meet its operating costs in the first instance through fees & charges and grants & subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

PROPOSED - ratings to confirm with Finance. Revenue from ticketing, venue hire, hospitality, sponsorship and grants is expected to meet a some of the operating cost, but a regional performing arts venue delivering community access and participation outcomes is not expected to be fully self-funding, and the balance is met from rates. Because the venue has no operating history, the split between earned revenue and rates cannot be set reliably until the opening year is complete, and should be reviewed once actual results exist.

Capital Cost Funding Policy

The redevelopment capital project completes ahead of 1 July 2027 and is funded outside this plan. Within the ten years of this plan the capital programme is technical, IT and furniture and fittings renewal, falling mainly in the outer years. PROPOSED - to confirm with Finance.

Investment type	Initial funding	Serviced and/or repaid by
• Renewal/replacement	• rates and debt	• rates

Rates	Borrowing	Financial Contributions	Grants and other funds
Medium	Medium	Not Applicable	Low - sponsorship and grants

Operating Cost Funding Policy

This table below shows Council's broad funding target for the activity (i.e. how much is paid by individuals/groups versus the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges etc.). Because there are variations in the balance between individual/group and community funding, the funding target is expressed in broad terms rather than specific percentages. These broad ranges are:

- Low = this source provides 0%-25% of the funding for this activity;
- Medium = this source provides between 26% and 75% of the funding for this activity, and;
- High = this source provides between 76% and 100% of the funding for this activity.

	Funding Target	Funding Mechanisms
Individual/Group	Medium	Fees & Charges (Medium)

Community	Medium	General rates (Medium)

Part 6: Risk and Opportunity Management

What specific risks are identified for this activity, and what controls and mitigations are planned or in place to address these? Consider impacts on climate change/community outcomes in addition to the risk categories signaled below.

PROPOSED - the risks below are a first draft for the Theatre Manager and Council to review, confirm and score. Ratings should align with Timaru District Council risk methodology. Residual scores to be completed.

Description	Triggered by	Resulting in	Risk Level*		Controls and/or Mitigations	Residual Score
			Likelihood	Consequence		
Incl climate-related risks						
Incl emissions production	**Incl emissions sources**	**Incl emissions levels**				
Operational Opening readiness	Practical completion, commissioning, systems configuration, recruitment or training not complete before 1 July 2027	Delayed opening, cancelled or relocated events, lost revenue and reputational damage at the point of greatest public attention	3	4	Pre-opening programme covering commissioning, staff and volunteer training, tabletop exercises, event simulations and soft-opening testing. Contingency held in the opening calendar. Readiness reported to the General Manager Regulatory, Development and Growth.	

Financial No operating baseline	Opening budgets and revenue forecasts built without historical data, and distorted by commissioning and start-up effects	Material variance against budget in the first years, and performance measures that prove unrealistic in either direction	4	3	Conservative opening-year assumptions. Monthly operating review and quarterly reforecast. Opening year treated as baseline-setting, with measures reviewed after the first quarter and first six months.	
Financial Demand-led revenue	Touring market conditions, promoter confidence, economic conditions and audience or business-event demand	Revenue shortfall against budget, met from rates or from reduced programme and service	4	3	Diversified revenue across ticketing, venue hire, hospitality, sponsorship and grants. Forward programme pipeline maintained. Event-level forecasting and early escalation of at-risk events.	
People Lean structure and key-person risk	A 6.5 FTE permanent structure with several specialist functions held by a single person,	Loss or absence of one role materially affects service delivery; limited capacity to absorb vacancy,	4	4	One-team operating model with cross-training. Documented procedures and SOPs. Succession and organisational resilience planning. Depth maintained in the casual pool and volunteer base.	

	supported by casual staff and volunteers	illness or peak workload				
Health and Safety Venue and production hazards	Working at height, rigging, electrical work, manual handling, crowd safety, contractors, machinery, fire, food safety and alcohol service	Harm to staff, performers, contractors or the public	3	5	Health and safety integrated into event planning and technical operations. Competency requirements and contractor management. Emergency plans and exercises. Alignment to Council health and safety systems, with a quarterly review meeting with Council Health and Safety and Risk and immediate escalation of urgent matters.	
Operational System dependency	Outage or failure of iTICKET, Momentus, point of sale, network or access control, particularly during a major on-sale or on an event day	Inability to sell, scan or trade; lost revenue; poor customer experience at a visible moment	3	3	Business continuity planning covering ticketing outages, IT and power failure. Manual fallback procedures. Vendor support arrangements and Council IT support. Backups and tested restore.	
Reputational Expectation gap	A major public investment creating high community	Public criticism, reduced community support and	3	3	Clear and published community access commitments. Community pricing support. Sustained engagement with community organisations, schools and mana whenua.	

	expectations of programme, access, pricing and availability	pressure on elected members if expectations are not met			Transparent reporting of activity, access and outcomes.	
Assets Deferred renewal provision	A new building and technical inventory generating little renewal need in the early years of the plan	Renewal provisions not built into future plans, with replacement presenting later as unplanned capital	3	3	Establish the asset register, condition baseline and lifecycle replacement programme in Year 1, and feed renewal provisions into the annual asset planning cycle each August.	
Legislative/Regulatory Licensing and food safety compliance	Operating as licensed premises with food service, under the Sale and Supply of Alcohol Act 2012 and Food Act 2014	Licence conditions breached, enforcement action, or an incident involving intoxication or food safety	2	3	Host Responsibility Policy and responsible service practice. Certificated duty managers on all trading. Stock and food controls. Liaison with Council's liquor licensing and environmental health teams.	
Legislative/Regulatory Activity classification	The groups of activities regulations determining how the Theatre is	Change to how the activity is presented, funded and reported in the LTP 2027-37	4	2	TDC has submitted on the exposure draft. Monitor the final regulations and align Parts 2 and 5 once the classification is confirmed.	

	classified and reported					

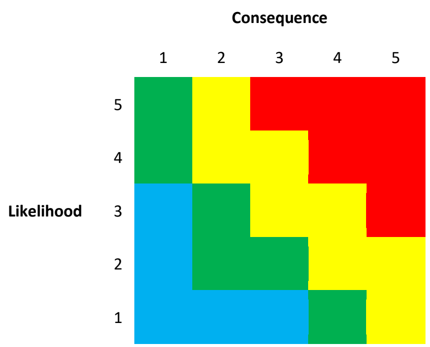
What specific opportunities are identified for this activity, and what measures are planned or in place to exploit these? Consider climate change and community outcome opportunities in addition to the categories signaled below.

Description	Triggered by	Resulting in	Risk Level*		Controls and/or Exploitation (incl climate adaptation and mitigation)	Residual Score
			Likelihood	Consequence		
Incl climate-related opportunities						
Incl emissions production	**Incl emissions sources**	**Incl emissions levels**				
Commercial and business events market	New fit-for-purpose foyers, bars, auditorium and function spaces available for conferences, business events and functions	Diversified non-performance revenue that reduces reliance on ticketing and on rates, and weekday utilisation of spaces that would	4	4	Active venue hire pipeline and commercial principles that price for direct cost, opportunity cost and commercial value. Relationships with conference organisers, businesses, government agencies and event organisers.	

		otherwise sit idle				
Community participation and future audiences	A new venue, community hire opportunities, schools programmes, workshops, open days, backstage experiences and volunteer pathways	Higher community participation, a pipeline of future audiences, performers and volunteers, and stronger community ownership of the asset	4	4	Community engagement treated as an operating responsibility rather than an occasional programme. Community pricing support and accessible ticketing initiatives. Sustained schools and youth relationships.	
Partnerships, sponsorship and grants	Reopening as a natural moment to establish partnerships, sponsorship and philanthropic support	Additional revenue for programme, access and capability that does not fall on rates or ticket prices	3	3	Partnership and sponsorship approach set out in the Operations Framework. Grant opportunities pursued through the annual planning cycle. Sponsorship and grant income tracked as a scorecard measure.	
Sustainability and energy performance	A redeveloped building with modern services, efficient lighting and new plant	Lower energy and water use, reduced waste through recycling and reusable	3	3	Practical sustainability priorities across energy, waste, recycling, water, procurement, reusable hospitality products, efficient lighting, reduced printing and transport planning. Establish an energy and waste	

		hospitality products, and lower emissions per event than the previous facility			baseline in the opening year so improvement can be demonstrated.	

Risk Matrix



Key (as per Risk Management Policy):

Likelihood

1. Rare
2. Unlikely
3. Possible
4. Likely
5. Almost Certain

Consequences

1. Less than minor
2. Minor
3. Moderate
4. Major
5. Extreme

Risk Categories

- Political
- Environmental
- Social
- Reputational
- Financial
- Operational
- Health & Safety
- Legislative/Regulatory
- Levels of Service

(USE PROMPTS TO COMPLETE ALL FIELDS)

Part 7: New Projects or Programmes Investment Summary

Business Justification and Scope	
Project/Programme	• Name • Scope (what will be delivered, what won't be delivered)
Purpose	• Purpose (drivers, problem or opportunity statement)?
Level of Service	• Impact per Activity Management Plan ie Achieve compliance, Maintain LOS, Improve LOS, Meet demand/growth (select all that apply)
Business Justification	• Implications of Current State/Status Quo Option • Options Considered and Preferred Option, reasons • Outcomes (what changes – business or community) - will successful delivery enable? (per above section, Strategic Alignment) • Benefits (what advantages – internal or community) – are enabled by the outcomes? (per above section, Strategic Alignment) • Evidence to support the case for investment – attach Project Brief, Business Case or Optioneering Assessment if completed
Risks, Opportunities	• Most relevant only, describe key risks/opportunities and mitigations/exploitations – attach supporting evidence if available
Assumptions, Constraints and Dependencies	• Statutory and Regulatory context (compliance parameters, requirements or conditions) • External decision makers or approvals required • Affordability and funding availability • Sustainability, climate change impacts • Coordination with other agencies/projects/activities (internal or external, public or private) • Previous consultation/stakeholder perspectives • User Acceptance Criteria (UACs) or stakeholder requirements • Minimum Viable Product (MVP) for technical parameters

Cost Summary	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Internal Resource to be capitalised	$									
CAPEX (excl internal resource)	$									
OPEX	$									
Revenue	$									
Project Total (excluding GST)	$									
Detailed cost breakdown attached Y/N?										

Investment Summary – Critical Success Factor evaluation

Notes for users

- These criteria are intentionally generic. The terms in **bold** — such as 'compliance', 'strategic priorities', 'LOS', 'growth/demand', and 'other strategies, programmes and projects' — are placeholders. You will need to define these terms for your activity (using the details populated in Parts 1 and 2 of your Activity Management Plan above) before evaluating the investment proposal. Level of Service' (LOS) refers to the agreed performance standard for a given activity per Part 2 above.
- Scoring by the activity/project manager should be reviewed by at least one other person (eg Team Lead, Manager or PMO) to reduce subjectivity. Supporting reasons should be provided.
- This tool operates within Council's Procurement Policy and Procurement Manual and the Procurement Lead must be engaged if/when progressing to formal procurement planning.
- Scoring does not determine funding priority but is one input into decision making to be read alongside the relevant Investment Summary above and any supporting evidence (Project Brief, Business Case, or Optioneering Assessment).

Critical Success Factor (CSF)	Rating	Does Not Meet/Poorly Meets (DNM/PM)	Partially Meets/Mostly Meets (PM/MM)	Fully Meets/Exceeds (FM/E)
Strategic fit and business needs		Non-compliant, poor **compliance**, medium compliance risk Not at all aligned to **strategic priorities** Not required to maintain **LOS or for growth/demand** Disrupts **other strategies, programmes and projects** No/limited **stakeholder** or community support	Not required for **compliance**/low compliance risk Somewhat aligned to **strategic priorities** Not required to maintain **LOS** but may improve **LOS** or meet **growth/demand** Doesn't disrupt other **strategies, programmes and projects** Some **stakeholder**/community support	Required for **compliance**, fully compliant Fully aligns with agreed **strategic priorities** Required to maintain **LOS** or will improve **LOS** or meet **demand** Fits well with other **strategies, programmes and projects** Considerable **stakeholder**/community support
Potential value-for-money		Low value/improbable benefits, insufficient evidence High costs or costs unknown, insufficient evidence High risk or risks unknown, insufficient evidence	Moderate value/possible benefits, limited supporting evidence Moderate costs and reasonable cost confidence Moderate risk and reasonable confidence in risk analysis	Compelling evidence supports investment, high benefits probability and value Low cost and/or costs well understood and acceptable Low risk and/or risks well understood and manageable
Supplier capacity and capability		No suppliers available to deliver required services Risk of diminishing value for money or unsustainable terms	Non-local suppliers can deliver required services Acceptable contract terms/value for money anticipated	Local suppliers can deliver required services Value-for-money arrangement over contract term is anticipated
Potential affordability		Cannot be met from likely available funding, does not align with activity or corporate priorities Funding gap/other funding constraints Other funding opportunities are more appropriate	Can be met from likely available funding, aligns with either but not both activity and corporate priorities Matches/no other funding constraints Does not leverage any other funding opportunities	Can be met from likely available funding, aligns with both activity and corporate priorities Matches/no other funding constraints Leverages other funding opportunities
Potential achievability		Skills and resource required for successful delivery cannot be prioritised without unacceptable impact on BAU delivery	Skills and resource required for successful delivery constrained, resourcing costs or impact on BAU delivery requires consideration	Sufficient skills and resource available to support successful delivery in parallel with BAU delivery
Overall Rating		Comments:		

Proposed Future Governance Model – Transition to a Theatre Trust

The first three years of operation (2027/28–2029/30) are intended to provide an establishment and stabilisation period for the redeveloped Timaru Theatre Royal. During this period, the Theatre will operate within Timaru District Council, allowing the venue to establish reliable operating baselines, develop its audience and programme, embed appropriate systems and processes, build commercial and community partnerships, and demonstrate its long-term operating requirements.

Subject to Council approval and the outcomes of a formal governance and financial review, it is proposed that **from Year 4 (2030/31**), the Theatre Royal transition toward operation through an independent charitable trust or similar arm's-length governance model, while the Theatre Royal building remains an important community asset owned by Timaru District Council.

The purpose of considering a Trust model is not to remove Council's relationship with the Theatre, but to establish a governance and funding structure capable of supporting the venue's long-term sustainability while progressively reducing the level of direct Council operational investment required.

A Trust structure may provide greater opportunity to diversify the Theatre's funding base beyond rates, ticketing, venue hire and hospitality income. In particular, an appropriately constituted charitable entity may be able to pursue funding and partnership opportunities that are not readily available to a Council-operated activity, including philanthropic donations, charitable grants, trusts and foundations, corporate partnerships, sponsorship, fundraising campaigns, bequests and other external funding sources.

The Trust model would also provide an opportunity to establish a dedicated governance board with a mix of commercial, financial, performing arts, cultural, community, fundraising and governance expertise. This could strengthen the Theatre's ability to develop strategic partnerships, attract external investment and respond commercially to opportunities while retaining clear accountability for the delivery of agreed community outcomes.

Council investment would not necessarily cease following transition**.** A future relationship could instead move toward a defined funding agreement or service contract under which Council provides an agreed level of support in return for specified community outcomes, levels of service and public access. This would provide greater transparency around the cost of Council's investment while incentivising the Theatre to increase earned and externally generated revenue over time.

The AMP already recognises that a regional performing arts venue delivering community access and participation outcomes is not expected to be completely self-funding, with the balance currently expected to be met through rates. It also states that the appropriate split between earned revenue and rates cannot yet be reliably determined because the redeveloped venue has no operating history. The proposed three-year establishment period therefore provides an opportunity to base any future governance decision on demonstrated performance rather than assumptions.

Three-Year Review and Transition Process

A formal Governance and Operating Model Review should be undertaken during Year 3 (2029/30). The review would consider the Theatre's first three years of actual financial and operational performance, including attendance, venue utilisation, community use, earned revenue, sponsorship and grant income, operating expenditure, Council funding requirement, asset responsibilities and organisational capability.

The review should also assess the legal and financial structure of any proposed Trust, charitable status, governance arrangements, Council representation, employment implications, ownership and maintenance of the building and technical assets, treatment of depreciation and capital renewals, insurance, contractual arrangements, existing liabilities and the level and form of any continuing Council funding.

Any transition would therefore be subject to a separate Council decision and an approved business case, rather than being predetermined through this Activity Management Plan.

The indicative pathway is:

2027/28 – Year 1: Establish operations and financial, attendance and utilisation baselines.
2028/29 – Year 2: Consolidate operations, grow earned revenue, sponsorship, partnerships and external funding.
2029/30 – Year 3: Demonstrate mature operating performance and undertake the formal governance/Trust feasibility and business-case review.
2030/31 – Year 4: Subject to Council approval, establish and transition to the agreed Trust governance and operating model.

This approach fits particularly well with the AMP because **Year 1 is already explicitly treated as the baseline-setting year**, with mature performance targets progressively established once reliable operating data exists.

Standard Theatre Royal Operating Budget

Category	Annual Budget (NZD)
REVENUE	
Box Office	$224,000
Venue Hire	$192,100
Bars	$534,000
Sponsorships and Grants	$50,000
Memberships	$64,000
Education / Community Programmes	$40,000
Other Income	$30,000
Total Revenue	**$1,134,100**
EXPENDITURE	
Staff Salaries and Wages	$663,300
Casual and Contract Staff	$312,971
Audit / Legal / Finance / IT	$220,000
Depreciation	$484,000
Interest – Loan	$1,293,308
Operating Expenditure	$1,039,800
Total Expenditure	**$4,013,379**
NET RESULT / RATES FUNDING	**($2,879,279)**