

## Te Oro Operational Update Quarter One FY17/18

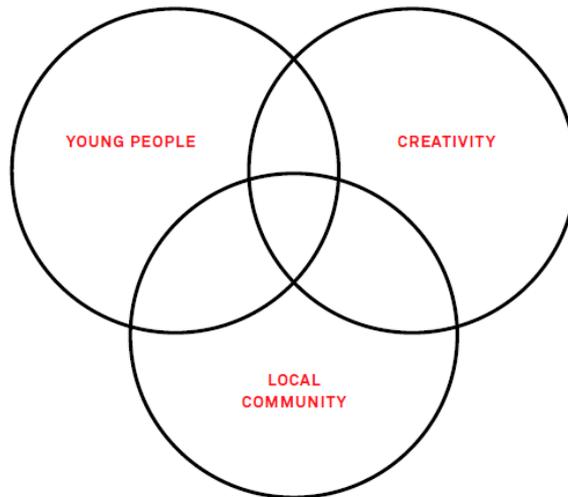
### Vision for Te Oro:

*“Eke panuku, eke Tangaroa”*

*He whare toi tēnei hei whakaruruhau mō te hīkaka o ngā pūmanawa rangatahi. He pūtake kaha mā te hapori katoa.*

*Te Oro is a multi-purpose arts and cultural centre for young people where local talent and creativity is developed, supported and celebrated. It is a source of pride and empowerment for all its participants and the local community.*

### Focus Areas:



Young people – youth aged 12-24 years

Local community – residents of Glen Innes, Pt England and Panmure

Creativity – music, arts and other forms of creative cultural expression



Local Board Outcomes	Te Oro Charter Focus Area	Action Plan Actions	Q1 Reporting (Jul/Aug/Sep)		Comments
			Procured Programme Activities	MoU Partner Activities	
Young people are engaged, heard and active in their local communities	Whaingā 1: Young people are inspired and equipped to realise their potential	Develop youth-focused programming, including cultivation of leadership skills	A Spoken Word Stand Up Poetry (SUP) night was trialled in September following several term-long programmes to cultivate skill base.	Crescendo Trust of Aotearoa (CTOA) Music Workshop programme (formerly Jam Session) delivered twice weekly and incorporated self-directed learning for young people.	
		Develop a youth and emerging arts mentoring and development programme.	A Tech Training programme delivered hands-on practical mentoring scenarios where young people were able to learn the mechanics of backstage work. [CEU Funded]	CTOA continued to mentor young performers.	
		Host performances with partners that involve local schools.	The Matariki Light Trail featured performances from a combination of local schools.	Students from CTOA executed stage performances as part of the Matariki Light Trail. Te Oro provided free Hawaiian dance workshops to Glen Brae, Ruapotaka and Glen Innes primary schools in association with MoU partner Pacific Islands Dance Fono.	Te Oro staff visited Tāmaki College to discuss how they could collaborate on the school's Jubilee event in Q2.
		Develop and offer holistic programmes.	Spoken Word group and B Boy and Girl crews have worked through to be performance ready.	Pacific Dance Winter Holiday programme included both movement and visual arts activities. CTOA work with musicians on end to end delivery (jam/improvisation sessions through to A finished recorded, edited music).	Crescendo Trust of Aotearoa students
		Prioritise programmes that encourage getting creative with technology	Digital storytelling workshops resulted in two exhibitions displayed at Te Oro during Q1.	No Six commenced their Saturday sessions called 'The Space' for collaborative and co-designed media work.	
		Promote training/education opportunities through a careers day utilising our contributors and partners.	Tech Training programme tutors worked intensively with young people to find employment placements.	Contact continued with the Media Design School to gather material for an animation screening and an end of year work presentation.	Contact was made with the Pacific Institute of Performing Arts (PIPA) to link the tertiary programme performances at Te Oro in Q2.
		Cultivate public engagement connections to three creative sector enterprises (such as festivals or sector/industry events).	Events hosted in Glen Innes were included as part of regional Matariki Festival programme.  Frickin Dangerous Bro delivered a return season in Glen Innes following their Comedy Festival appearance.		Conversation commenced with the Events team about Movies in Parks for 2018. Auckland Museum delivered programming at Te Oro (Paid Hire) as part of the Cook Island and Tongan Language. The Regional Arts and Culture team delivered programmes at Te Oro as part of Māori Language week.

<b>A&amp;C Strong and thriving communities that are enabled to participate, celebrate and contribute</b>	<b>Whaingā 2: The centre is at the heart of the community</b>	<b>Explore opportunities for exhibiting the creative output of the centre through all media (including sound media).</b>	Two Digital Storytelling exhibitions were displayed on screens at Te Oro.		
		<b>Communicate the significance of the integrated art with visitors to the facility.</b>	Website statistics Q1: Number of users - 3,688 Page views - 6,376		Staff assisted Glendowie Primary School on a tour of the integrated artwork at Te Oro, with reference to Māori art.
		<b>Hold a series of open days, activations and tours throughout the year to introduce new users to the centre.</b>	Te Oro staff supported the delivery of the Te Ara Rama light trail as part of Matariki by programming the stage. With the impact of wet weather the staging activity moved into Taurere performance space.		Tech training programme commenced, funded by CEU Youth Connections (a hands-on, practical mentoring scenario to learn the mechanics of backstage work, and create youth job connections).
		<b>Demonstrate through programming, options to use creativity and social enterprise to solve tactical challenges.</b>		Te Oro hosted the social enterprise launch of No Six. The Bike Kitchen call-out resulted in three candidates stepping up. Five bikes have been donated for upcycling (via Tāmaki Wrap).	Auckland Transport worked intensively with Te Oro staff to develop a creative response to gather feedback on the Glen Innes proposal. The consultation period will occur in Q2 Scheduling for Let's make Christmas to be held at Te Oro was completed (with Tāmaki Wrap).
		<b>Prioritise programmes that create fun, unite strangers, and create connection using creativity.</b>	Frickin Dangerous Bro sold out performance at Te Oro. 2x Crystal making workshops were delivered during the winter term break. Capoeira for kids and teens was delivered during the winter term break.		Crystal making was highly popular and will be repeated in Q2. Capoeira session for kids well attended and another intensive will be repeated in Q2. The teen session will be discontinued due to low participation numbers.
		<b>Continue implementation of Te Oro Community Engagement and Facility Outreach Plan</b>			Co-located facilities workshops commenced in Glen Innes, with a view to enhancing customer experience across Auckland Council facilities. Schools visits to Tāmaki College by staff were undertaken and collaboration over Jubilee event commenced.
		<b>Continue implementation of Te Oro Marketing and Communications Plan that is targeted at young people.</b>	Facebook continues to be the most effective platform to reach the target group of 12-24 year olds.		Facebook statistics Q1: Number of engaged users - 11,803 Total reach - 211,49 Daily total impressions - 385,757
		<b>Encourage the offering of affordable programmes with partners, hirers and users.</b>		MoU programmes are delivered free of charge to the end user.	Negotiation commenced with the Tongan Dance group to engage in a box office revenue share arrangement in Q2. Te Oro staff worked with Joash Fahitua to set pricing for Mix Tape performances to occur in Q2.
		<b>Encourage programmes that meet the needs of a wide range of cultural diversity and disability groups.</b>		Pacific Islands Dance Fono and the US Embassy worked with Te Oro to host a two-day residency with a visiting Hawaiian group from Punahou High School.	Te Oro hosted the Sommerville Special School InterACT Festival.
		<b>Invite the governance committee to attend/participate in events and activities at the centre.</b>		Maungakiekie-Tāmaki Local Board and Governing Committee Member Josephine Bartley attended the pōhiri for Punahou High School.	

<p><b>A&amp;C Strong and thriving communities that are enabled to participate, celebrate and contribute</b></p>	<p><b>Whāinga 3: The centre is a thriving hub of creative cultural experiences</b></p>	<p><b>Collaborate with partners (where appropriate) to develop their programmes at all stages, from production through to public presentation.</b></p>	<p>Po mata faiva faka-Tonga: A collection of Tongan short films curated by Vea Mafile’o for Tongan Language week.</p>	<p>The Pacific Dance Holiday Programme was delivered for 2 weeks during the July school holidays.</p>	<p>Auckland Museum delivered a site wide activation at Te Oro as part of the Cook Island and Tongan Language Week. This including performances by Māngere based Tongan dance group.</p>
		<p><b>Formalise and develop seven MOUs or partnership arrangements with targeted community organisations that have an interest in using the facility.</b></p>		<p>CTOA programmes continue to gather strength and credibility. A co-designed initiative with youth commenced Q1. The Pacific Dance Choreographic Residency was re-negotiated due to clash with paid hire.</p>	<p>The Good The Bad (TGTB) and Media Design School were both in hiatus during Q1. Meetings are in place with TGTB to commence in Q2.</p>
		<p><b>Demonstrate Te Oro's role as development arena and vocational development for live and recorded music and performing arts.</b></p>	<p>Tech Training programme is a hands-on, practical mentoring scenario to learn the mechanics of backstage work. [CEU Funded]</p>	<p>Joash Fahitua’s Mixtape was rehearsed at Te Oro during Q1.</p>	
		<p><b>Develop role as a supporter and feeder of street art and animation.</b></p>			<p>A Stencil Art workshop and a Light Based workshop were held at Te Oro, and funded by Te Tuhi. These were both fully subscribed.</p>
		<p><b>Demonstrate strengths in Māori programming.</b></p>	<p>Printmaking and Collage visual arts programmes were delivered by Māori tutors, in Te Reo Māori where possible. A new programme was developed called ‘Let’s Make Guardians’ (based on the notion of Kaitiaki) for delivery in Q2 with two Māori visual arts tutors. Piki Te Ora Maihi is a manu whenua dance tutor who leads the hip hop sessions at Te oro.</p>		<p>Staff negotiated to get a new Māori drum tutor with the withdrawal of Swap Gomez. The new tutor, Brandon Haru will commence tutoring in Q2.</p> <p>Te Oro continues to embrace Te Reo Māori in the naming of its programming seasons, and the naming of key rooms in the facility.</p>
		<p><b>Ensure the centre participates as part of a regional network of arts and culture offerings (e.g. Matariki Festival).</b></p>	<p>Events hosted in Glen Innes were included as part of regional Matariki Festival programme.</p>		<p>Te Oro staff supported the delivery of Māori Language week programming at Te Oro. A film and live music event was delivered and funded by the Arts and Culture regional programming team.</p>

<b>A&amp;C Strong and thriving communities that are enabled to participate, celebrate and contribute</b>	<b>Facility Operational Goal - To operate efficiently, effectively and in a sustainable manner</b>	<b>Monitor health and safety, and security, ensuring incidents are reported and addressed as per council policy.</b>	<p>This information is provided in the quarterly update that is presented to the Governing Committee.</p> <p>The RAG report indicates when risks must be escalated to the Governing Committee or the Local Board via the Arts and Culture Advisor.</p>
		<b>Comply with the governance committee's meeting and reporting requirements.</b>	<p>The Local Board and Governance Committee have requested a report be presented Q1, Q2, Q3 and Q4 with an annual report summary at the end of each financial year.</p>
		<b>Monitor actual expenditure and revenue against budget and revenue targets and inform the local board of any negative trends.</b>	<p>This information is provided in the quarterly update that is presented to the Governing Committee.</p> <p>The operational dashboard highlights trends, risk and priorities for each quarter.</p>
		<b>Attend meetings as required with the properties team.</b>	<p>Meetings are planned on a case by case basis as part of operational and day to day running of the facility.</p> <p>Maintenance work is listed by the Regional Facilities Service (RFS). Any ongoing maintenance issues are escalated to the Manager of Assets and Facilities.</p>

## **Programming highlights**

During Q1, Te Oro delivered 55 programmes. Of these programmes:

- 15 delivered by MoU partners
- 45 targeted youth (12-24 age group)
- 17 offered Māori outcomes
- 54 of programmes were based in creative arts
- 27 of the programmes led by local artists or communities

Please note that all 55 programmes listed qualify under more than one category criteria.

## **Youth activities**

For the third consecutive year, Te Oro hosted the RaiseUp Panmure and Onehunga youth talent quest Y-Factor that was produced and managed by the youth leaders of the YMCA.

Te Oro also provided a meeting space for the YMCA RaiseUp Panmure development and leadership programme for 13-17 year olds. Te Oro will work closely with RaiseUp in the youth consultation space when the business plan is reviewed. RaiseUp has provided free pop arts workshops for Spring Break School Holiday Programme in October.

Working with the Maungakiekie-Tāmaki Local Board, Youth Connections partnered with Rākau Tautoko, Pacific Underground and staff at Te Oro to design and roll out a training programme for youth not in education and employment. The programme recently received coverage in the East & Bays Courier as part of the local promotion and call for participants

Te Oro continued to work with Tāmaki College in building the capacity of the Tāmaki College arts programme. In Q1, Te Oro completed the Tāmaki College technical training programme which helped students gain NCEA Level 2 credits.

Local youth entrepreneurs' who have secured a business grant and financial backers to open a new raw fast-food poke bar in the CBD called *Ika Bowl* have been working with Te Oro MoU partner No Six to create a media campaign as they move towards the grand opening of their store in January 2018.

## **Creative activities**

Te Oro hosted two six week Digital Storytelling workshops as part of the Hōtoke programming season. The first workshop targeted young people aged 12-18 and resulted in six artists creating work for a group exhibition. One student's work sold to a member of the public.

The second digital storytelling workshop targeted mother and daughters. Five mother and daughter pairs worked over six weeks to create and collaborate photographic works for a group exhibition.

Te Oro worked with singer-songwriter Hannah Teipo to curate a performance night for the Te Ara Rama Matariki Light Trail. Hannah marketed, produced, and stage-managed the performance with the headliner collective Music and Audio Institute of New Zealand (MAINZ) being a highlight of the festival for many audience members.

## Local community activities

For the second consecutive year, Te Oro hosted the Sommerville Special School InterACT Festival. InterACT is a two-day celebration of performances, interactive workshops and exhibition of the students work. This festival attracted over 1000 students and visitors to the facility over the two day period.

Te Oro was also the venue of choice for youth worker Dickie Humphries to launch his new social entrepreneurial business Tu Moana.

Te Oro provided eight nights of wet weather cover and curated the talent for the Te Ara Rama Matariki Light Trail stage. The wet weather plan was not factored into the Dreams Trust budget for 2017.

Te Oro was an advanced voting station and attracted the most significant youth special voting turnouts in the wider Auckland area. Staff worked with tutors to encourage the students to vote.

## MoU update

The weekly Pockets of Hope Community Dinners continues to grow with the numbers swelling from 60 to approximately 100 people per week.

MoU partner Joash Fahitua and his youth company *Trip the Light* have been in rehearsal at Te Oro for their show Mixtape. Mixtape is scheduled for performance at Hawkes Bay Arts Festival and at the Messina Festival in Wellington in December and will be presented at Te Oro during Q2 (24 and 25 November). Joash will run four free dance workshops for youth as part of his MOU partnership delivery during Q2.

## Regional programmes

Three regional events and programmes were delivered at Te Oro as part of Māori Language Week:

- Kiriata Reo Māori (a night of Māori Film and live Te Reo music) timed to coincide with Māori Language Week
- Tongan Language Week 2017: Po faivia faka Tonga. A collection of Tongan short films celebrating Tongan Language Week
- RasieUp Panmure – part of the National YMCA leadership programme

## Financial update Q1

Priorities for 2017/2018 are:

- Increase off peak venue hire (9am – 3pm) by 20 per cent in 2017/2018
- Increase entrance fees and other revenue by 20 per cent in 2017/2018

The total procured programme budget is dependent on Te Oro reaching revenue target of \$82,000, broken down to \$57,000 from revenue from venue hire, and \$25,000 from programming.

As per the Te Oro charter, Te Oro is dedicated to providing access to all by removing the financial barriers and since the launch of Te Oro in May 2015 offers free or low-cost programmes. This mandate to provide low cost or free classes directly affects the ability of the facility to achieve the set target for the revenue from the programme of \$25,000.

FY18 Budget	Q1 actuals	YTD actuals	Q1 budget	Variance Q1 budget	FY18 budget	Variance FY18 budget
Programme delivery expenditure	11,061	11,061	36,000	24,984	143,000	131,984
General operational expenditure	5,951	5,951	6,000	49	32,000	26,049
Staff costs	77,432	77,432	58,000	19,432	230,524	153,092
<b>Total expenditure</b>	<b>94,399</b>	<b>94,399</b>	<b>100,000</b>	<b>5,601</b>	<b>405,524</b>	<b>311,125</b>
Revenue Hire	18,196	18,196	14,000	4,196	57,000	38,804
Revenue from programming	-	-	6,000	6,000	25,000	25,000
<b>Total revenue</b>	<b>18,196</b>	<b>18,196</b>	<b>20,000</b>	<b>1,804</b>	<b>82,218</b>	<b>64,022</b>

### Programming delivery expenditure

Te Oro plans to spend the allocated \$143K programme budget for 2017/2018 as requested by the Te Oro Governance Committee at a workshop in September 2017. Planning for programming in Q1 had already commenced and therefore the full budget was not completely utilised. During Q2 staff will work to carefully manage the budget and mitigate the projected spending in the staffing and operational budget.

### Revenue Hire

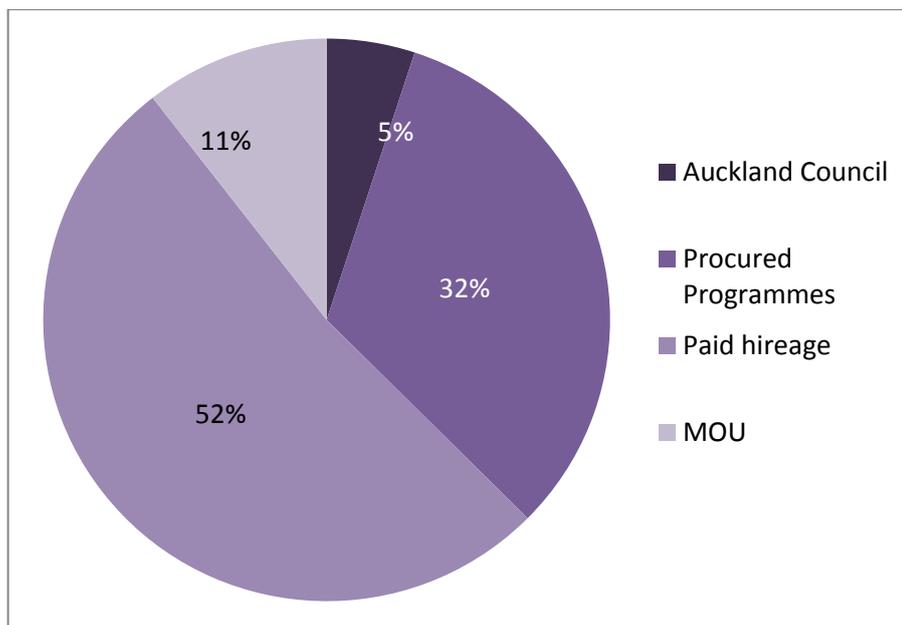
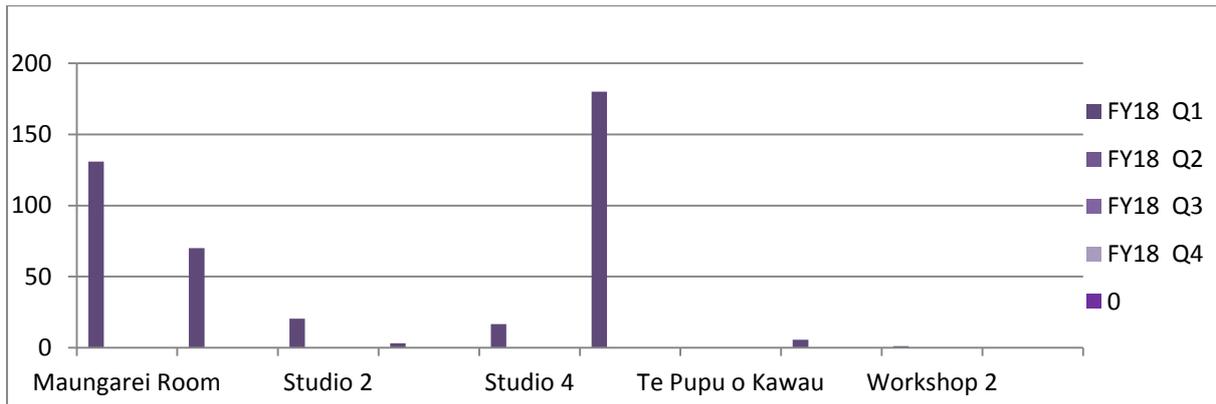
Revenue income from venue hire is tracking well due to four new regular hire contracts that were signed in Q1, currently sitting \$4,196 ahead of target. Traditionally, Q1 is a busy time of the year for venue hire.

### Staffing costs

The increase of venue hire during Q1 has had a direct impact on staffing costs. Some hires require specialist staff present in the technical, security and administration areas. These costs are charged to the hirer, however are not transferred to the staffing budget line, they instead appear in the revenue hire budget line.

The eight nights of wet weather cover for the Matariki Light Trail were not factored into the events budget, and had a significant impact on the staffing budget at Te Oro.

## Venue hire activity



The number of MoU partnership programmes, procured programmes, community venue support projects, events and community activations will have a significant impact on the utilisation and availability of paid hireage.

Any increase in procured programming, community event or venue support will mean less space will be available for hire. This increase in utilisation will have a direct impact on overall Te Oro operations budget for 2017/2018.

## Key performance indicators/targets

Measures	Targets (FY17/18)	Actuals (Q1)	Comments
Facility visitor numbers	35,000	19,404	Tracking
Programme participant numbers	2,700	700	Tracking

Facility visitor numbers are above target in quarter one. This is due to an increase in events and hires like:

- Matariki Light Trail activations in Te Oro over eight nights in July
- Sommerville School InterART two day festival
- YMCA Raise Up Y Factor talent quest
- Pacific Dance two week holiday programme in July school holidays C3 Church hire

Measures		Participant Targets	FY15/16 Actuals	FY16/17 Actuals	FY17/18 YTD	Comments
Programme participant numbers by age	0-14 yrs	15%	64%	58%	65%	Exceeded
	15-19 yrs	50%	20%	27%	12%	Below Target
	20-24 yrs	30%	9%	9%	3%	Below Target
	25 yrs+	5%	7%	7%	20%	Achieved

\* 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.

A priority for 2017/2018 is to build youth participation into the programming, targeting and increasing:

- 15-19 year olds participation by 30 per cent
- 20-24 year olds participation by 20 per cent

Staff are working with MoU partners towards delivering more youth targeted events in quarter two and three to boost participation numbers.

Priorities FY17/18	Status
Develop a strategy to increase youth 13-19 & 20-24 participation in activities	On track
Raise awareness of Te Oro and grow its reputation by forming relationships with youth, the local community and the creative sector	On track
Develop a youth and emerging arts mentoring and development programme	On track
Increase hire revenue for off peak times in facility	On track

## General

### Security and Safety:

There have been two incidents of aggressive behaviour towards staff and two near misses in the carpark.

- a member of the public displayed intimidating and aggressive behaviour towards a member of staff on two occasions during Q1. The police were contacted and staff are now working to issue a trespass order.
- cars continuing to illegally park in the service lane between Te Oro, the library and the marae have resulted in two near misses.

Risks (with rating high+)	Rating	Status
Not meeting entrance/other fee revenue target for FY18. Most procured programmes are offered free of charge	High	Identified
Over spend of staff budget to cover gaps in staffing and venue hire support after operational hours	High	Triggered
Intimidation of staff / public from aggressive and abusive clients at Te Oro	Moderate	Monitor
Reception administration desk H&S issue for administration staff	High	Triggered

## FAQ's

**Purpose of the facility:** Te Oro is a multi-purpose space for young people and the local community can come together to perform, practise and learn the arts; express their creativity and talents; and celebrate their cultures.

**Number of staff at the facility:** 3 full time staff at the facility, 2 part time supporting technical staff, 4 casual technical supports and 1 part time permanent administration support.

80% of the staff are residents of the Maungakiekie-Tāmaki Local Board.

### Opening hours:

Mon - Fri 10:00 am - 7:00 pm

Sat 9:00 am - 6:00 pm

Sunday Closed/Open from 9am – 12pm for private hire by C3 Church

Public Holidays Closed

**Venue hire discount:** If you hire at the facility ten times or more during a financial year (1 July to 30 June) you are considered a regular hirer and will receive a 20 per cent discount. A 50 per cent discount is applicable for hirers who meet two of the following criteria from the Te Oro Charter; music and arts events, youth engagement and 50 per cent community participation.

**Internet access:** Te Oro provides free Wi-Fi.

### Q1 figures:

Total visitor numbers: 19,404

Budget Expenditure: \$94,399

Revenue income: \$18,198

Total Expenditure: \$94,399

Net result to rate payer: \$76,201

Cost per visitor: \$3.92