

Te Oro Operational Update Quarter Two FY17/18

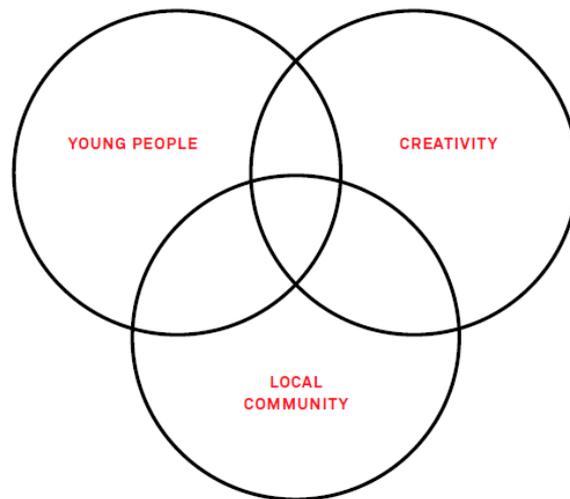
Vision for Te Oro:

“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	Q2 Reporting (Oct/Nov/Dec)		Comments
			Procured Programme Activities	MoU Partner Activities	
Young people are engaged, heard and active in their local communities	Whāinga 1: Young people are inspired and equipped to realise their potential	Develop youth-focused programming, including cultivation of leadership skills	<p>A second Spoken Word Stand Up Poetry (SUP) night was held in November. The open mic nights draw on a programme running throughout the year, to cultivate skill base.</p> <p>Advanced Movie making sessions were held during Q2.</p> <p>Digital storytelling programme held which cultivates traits of self-confidence and self-expression.</p>	<p>Crescendo Trust of Aotearoa (CTOA) Music Workshop programme (formerly Jam Session) delivered twice weekly and incorporated self-directed learning for young people.</p> <p>CTOA co-developed with youth and delivered the popular <i>Set the Tone</i> event.</p> <p>Media Design School participated with the Māoriland Film workshops on Ethics and New Filming technologies.</p>	<p><i>Set the Tone's</i> success has resulted in the scheduling of two more similar events for 2018.</p> <p>MOU partner No Six was involved in documenting the <i>Set the Tone</i> event, which demonstrates the increasing collaboration across partner programmes.</p>
		Develop a youth and emerging arts mentoring and development programme.	<p>Tech Training programme ended, resulting in a high proportion of participants finding paid work or further training.</p> <p>1-1 music tutoring offered in Keyboard, Drums.</p>	<p>CTOA continued to mentor young performers in both studio and performance practice.</p>	<p>The Tech Training group indicated an interest in administering structured gaming sessions at Te Oro, and this activity has subsequently been scheduled for Q4.</p> <p>A replacement one on one drum tutor was researched and on-boarded during Q2.</p> <p>One on one guitar tutor was on-boarded during Q2 – a first time offer for Te Oro, which will take effect in Q3</p> <p>One on one vocal tutor is being researched.</p>
		Host performances with partners that involve local schools.			<p>The Tamaki College Jubilee was held off site, with support from Te Oro staff.</p> <p>Negotiations commenced with a theatre production that seeks to involve Tamaki College students in the development of an innovative new workshop during 2018.</p> <p>Conversations commenced with the One Tree Hill College alumni about shared dance programme alignment.</p>
		Develop and offer holistic programmes.	<p>Spoken Word group and B Boy and Girl crews both delivered live performances during Q2.</p> <p>Digital Storytelling is an end-to-end production series, that includes image generation, editing and final presentation.</p>	<p>Pacific Dance offered public 'Nesian Dance sessions' as part of artist in residence programme.</p> <p>CTOA delivered music videos that document end to end music production with local participants.</p>	<p>Intergenerational programmes, such as Tau'olunga and 'Nesian Dance have proved highly beneficial for attracting consistent audience buy in.</p>

		<p>Prioritise programmes that encourage getting creative with technology</p>	<p>A digital storytelling short course was offered again in Q2, (this time without Mother / Daughter focus).</p>	<p>No Six continued their Saturday sessions called 'The Space' for collaborative and co-designed media work. A strong film and vlogging trend has emerged from this work.</p>	<p>Research commenced for renewing Te Oro's beat making programme that lapsed in 2016.</p> <p>Māoriland Films workshop in Ethics and New technologies was well supported.</p>
		<p>Promote training/education opportunities through a careers day utilising our contributors and partners.</p>	<p>The Tech Training programme ended, resulting in a high proportion of participants finding paid work or further training.</p>	<p>Media Design School were involved in the Māoriland Film Workshops.</p>	
		<p>Cultivate public engagement connections to three creative sector enterprises (such as festivals or sector/industry events).</p>		<p>'The Good The Bad' delivered Bradley Lane event, held as part of Auckland Artweek, with supporting exhibition in Te Oro's Omaru gallery.</p> <p>MoU partner Joash Fahitua was contracted as dance judge for regional arts and culture programme Stand Up Stand Out 2017.</p>	<p>Project team meetings commenced on Bradley Lane Illuminated for delivery during Q3, including Glen Innes Library and Glen Innes Business Association.</p> <p>Planning for Stand Up Stand Out 2018 has commenced and early connections made with CTOA and one on one music sessions. Registrations open during Q4.</p> <p>Matariki Festival 2018 call for projects opened late in Q2 and will remain open until Q3.</p>

<p>A&C Strong and thriving communities that are enabled to participate, celebrate and contribute</p>	<p>Whāinga 2: The centre is at the heart of the community</p>	<p>Explore opportunities for exhibiting the creative output of the centre through all media (including sound media).</p>	<p>A Digital Storytelling exhibition was displayed in the Omaru gallery space at the start of Q2.</p>	<p>No Six developed a series of short videos for use in the centre’s two display screens.</p> <p>‘The Good The Bad’ held an exhibition of street art practitioners in the Omaru gallery space during Auckland Artweek, in conjunction with Bradley Lane event.</p>	
		<p>Communicate the significance of the integrated art with visitors to the facility.</p>	<p>Website statistics Q2: Number of users - 3,062 Page views - 4764</p>		
		<p>Hold a series of open days, activations and tours throughout the year to introduce new users to the centre.</p>	<p>Programme specialists supported the delivery of the Auckland Transport cycling in Tāmaki public engagement day (Spoken Word Poets, B Boy/B Girl).</p>		
		<p>Demonstrate through programming, options to use creativity and social enterprise to solve tactical challenges.</p>		<p>Bike Kitchen initiatives continue to be negotiated. Auckland Transport announced a funding round for cycling, resulting in three applications from Glen Innes.</p>	<p>Tāmaki Wrap delivered the third annual <i>Let’s Make Christmas</i> recycle and upcycling gift making workshops, with Creative Communities and Te Oro support. This community event was well attended by local Tamariki aged between 6-12 years and their whanau.</p> <p>Tāmaki Wrap built on their strong youth volunteer presence to assist with the delivery of the event.</p> <p>Based on feedback from community, Tāmaki Wrap will now apply to Creative Communities for funding for Matariki recycle and upcycle craft workshops as part of the Te Ara Rama Matariki Light Trail, in addition to the <i>Let’s Make Christmas</i> events.</p>
		<p>Prioritise programmes that create fun, unite strangers, and create connection-using creativity.</p>	<p>Digital Storytelling programme ran during Q2 resulting in another local exhibition and opening in Omaru gallery.</p> <p>Spoken Word open mic nights have become a strong social attractor.</p> <p><i>Let’s Make Christmas</i> now in its second year has become a strong social event in the calendar.</p> <p>New portable outdoor play equipment was purchased in Q2, which will be mobilised during outdoor pop up events and will enhance procured programme delivery.</p>	<p>A bi annual informal event amongst Partner and procured programme tutors has resulted in increasing levels of collaboration.</p> <p>Heart Movement dinners are a strong social connector. The sessions have transitioned from Friday to Wednesday nights to avoid peak hire times.</p>	<p>Crystal making remains highly popular and engaging, however new content is being developed for delivery in Q4 to avoid fatigue and maintain novelty. It will retain its kaupapa Māori focus.</p> <p>Digital storytelling remains a useful platform for self-expression with youth; however, the emphasis will shift in Q3 to focus on Street Fashion Photography.</p> <p><i>Let’s Make Matariki</i> has been negotiated as a spin off from the strength of the Christmas Tamaki Wrap event.</p>
		<p>Continue implementation of Te Oro Community Engagement and Facility Outreach Plan</p>	<p>B Boy / B Girl and local Spoken Word poets participated in the Auckland Transport cycling in Tāmaki public engagement day.</p>	<p>The Good The Bad Trust contributed street art to the Auckland Transport public engagement day.</p> <p>Audition style events, such as those held by</p>	<p>Co-located facilities workshops continued in Glen Innes, with a view to enhancing customer experience across Auckland Council facilities.</p> <p>Schools visits to Tāmaki College by staff continued over Jubilee</p>

				Ūreia during Q2 were noted as being highly beneficial for engaging new audiences.	<p>event delivery.</p> <p>Te Oro staff worked with Auckland Transport to deliver engagement activities around Links to Glen Innes cycleway.</p> <p>Project team meetings commenced for Bradley Lane Illuminated, including contributors from Glen Innes Business Association and Glen Innes Library.</p>
		Continue implementation of Te Oro Marketing and Communications Plan that is targeted at young people.	Facebook continues to be an effective platform to reach the target group of 12-24 year olds.		<p>Facebook statistics Q2: Number of engaged users - 5589 Total reach – 167078 Daily total impressions - 357146</p> <p>Eventfinda is regularly used for ticketed events.</p> <p>Our Auckland is becoming more useful as proprietary media to promote one off events.</p>
		Encourage the offering of affordable programmes with partners, hirers and users.	With the exception of one on one music, tutoring that is 50% subsidised, the bulk of the procured programmes at Te Oro are offered free or for koha entry.	<p>MoU programmes are delivered free of charge to the end user.</p> <p>Joash Fahitua delivered <i>Mix Tape</i> performances using a shared box office model, with low cost ticket pricing. His Muscle and Bone sessions were delivered free of charge.</p> <p>Pacific Dance delivered 'Nesian Dance sessions., initially free, however, after reaching room capacity, this class transitioned to koha.</p>	Negotiation commenced with several theatre groups to engage in a box office revenue share arrangements in Q3.
		Encourage programmes that meet the needs of a wide range of cultural diversity and disability groups.	<p>Tau'olunga Tongan dance sessions were introduced in Q2 and have been highly popular.</p> <p>'Nesian Dance sessions' initiated with the Pacific Islands Dance Fono residency were so popular that they have become a regular part of procured programmes.</p>	Pacific Islands Dance Fono delivered their international residency programme with Julia Mage'au Gray.	<p>Te Oro undertook a scoping assessment for a Touch Compass programme working with hearing-impaired youth.</p> <p>Research commenced on new Samoan Siva sessions for implementation in Q3.</p>
		Invite the governance committee to attend/participate in events and activities at the centre.		Maungakiekie-Tāmaki Local Board and Governing Committee Members were invited to attend box office share events and opening night events.	
A&C Strong and thriving communities that are enabled to participate, celebrate and contribute	Whāinga 3: The centre is a thriving hub of creative cultural experiences	Collaborate with partners (where appropriate) to develop their programmes at all stages, from production through to public presentation.			<p>Conversations commenced with local youth about an entry to the 48 Hour Film Festival in 2018.</p> <p>Research commenced in Q2 with Pacific Institute of Performing Arts, Auckland Live, Touch Compass and New Zealand Dance Company on projects for delivery in the new financial year.</p>

		Formalise and develop seven MOUs or partnership arrangements with targeted community organisations that have an interest in using the facility.		Quarterly meetings were held with MoU candidates to finalise partnership terms, with the exception of Ruapotaka Marae, East Cook Island Cultural Group and Media Design School, who were not available.	Meetings with MoU candidates will be sought for Q3 for those groups that were not able to meet in Q2.
		Demonstrate Te Oro's role as development arena and vocational development for live and recorded music and performing arts.	Tech Training programme is a hands-on, practical mentoring scenario to learn the mechanics of backstage work. [CEU Funded]	Joash Fahitua's Mixtape was rehearsed at Te Oro during Q2.	
		Develop role as a supporter and feeder of street art and animation.			A Stencil Art workshop and a Light Based workshop were held at Te Oro, and funded by Te Tuhi. These were both fully subscribed.
		Demonstrate strengths in Māori programming.	Printmaking and Collage visual arts programmes 'Let's Make Guardians' is kaupapa Maori driven. Piki Te Ora Maihi is a mana whenua dance tutor who leads the hip-hop sessions at Te Oro. New drum tutor, Brandon Haru commenced tutoring in Q2.	Ūreia performance group have achieved several performance outcomes off site, and are negotiating performances for Q3 onsite at Te Oro.	Te Oro continues to embrace Te Reo Māori in the naming of its programming seasons, and the naming of key rooms in the facility. Researched delivery of Mau Rakau sessions for implementation in Q3.
		Ensure the centre participates as part of a regional network of arts and culture offerings (e.g. Matariki Festival).	Te Ara Rama Matariki Light Trail project team meetings for 2018 are yet to commence.	Ūreia group has proposed a Matariki schools workshop, tabled for inclusion in Matariki Festival 2018.	Note a high degree of cooperation exists with Mangere Arts Centre Nga Tohu o Uenuku over shared access to equipment and shared programming. Project team meetings commenced for Bradley Lane Illuminated, including contributors from GIBA and GI Library.
A&C Strong and thriving communities that are enabled to participate, celebrate and contribute	Facility Operational Goal - To operate efficiently, effectively and in a sustainable manner	Monitor health and safety, and security, ensuring incidents are reported and addressed as per council policy.	This information is provided in the quarterly update that is presented to the Governing Committee. The RAG report indicates when risks must be escalated to the Governing Committee or the Local Board via the Arts and Culture Advisor.		
		Comply with the governance committee's meeting and reporting requirements.	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>Monitor actual expenditure and revenue against budget and revenue targets and inform the local board of any negative trends.</p>	<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>
		<p>Attend meetings as required with the properties team.</p>	<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

The Te Oro charter outlines the vision for the arts facility and has three focus areas, youth, local community and creativity. The fourth area, partnerships, is acknowledged in the Te Oro business plan. In quarter two, 42 programmes that responded to the three focus areas.

The programmes are either commercially procured, or delivered via Memorandum of Understanding agreements (MoU) with organisations.

During Q2, Te Oro delivered 42 programmes. Of these programmes:

- 12 delivered by MoU partners
- 12 targeted youth (12-24 age group)
- 28 offered Māori outcomes
- 41 of programmes were based in creative arts
- 9 of the programmes led by local artists or communities

Please note that all 42 programmes listed qualify under more than one category criteria.

Youth activities

Set the Tone

In quarter two, Te Oro staff worked closely with Crescendo Trust of Aotearoa (CTOA) to develop a pilot performance platform, *Set the Tone*. The platform encouraged students within CTOA's two MoU programmes, Music Workshop and Studio Sessions, to develop skills in performance, production, marketing, event management and promotion in a real world situation. Te Oro and CTOA staff supported youth to design, lead and produce this event.

Set the Tone was highly successful because it gave the participants a share in the ticketing revenue. The youth involved presented eight performances of covers and new work. The event was also supported by the students of Youth Connection Technical Training sessions, and a second MoU partner, No Six, recorded the event.

An audience of 104 attended *Set the Tone* event on 18 November 2017. Based on the success of this co-developed activity with youth, Te Oro and CTOA have scheduled two more *Set the Tone* performances in 2018.

A second part of the strategy to increase the participation rates of 15-19 year olds by 30% and 20-24 year olds participation rates by 20 % is the *Backstage Pass* initiative developed by Te Oro. This allowed youth who were regular contributors to CTOA classes and who were performing at *Set the Tone* to rehearse in Te Oro studios as part of their performance preparation. In the five weeks leading up to the *Set the Tone* event, Te Oro staff saw an increase in the number of youth aged 15-19 years and 20-24 years participating. The *Backstage Pass* has now become a permanent initiative at Te Oro and bookings for studio rehearsal space are by appointment.



Mixit on Tour workshop

For the second consecutive year, Te Oro collaborated with Mixit to deliver *Mixit on Tour* workshop at Te Oro for local migrant youth. The Mixit on Tour workshop attracted 40 local youth.

Creative activities

Te Oro continues to build a reputation for being a hub for arts, dance and music development. Negotiations commenced in quarter two with Auckland Live, Touch Compass and New Zealand Dance Company on projects for delivery in the new financial year.

GTX – Hip Hop SumIt – International Workshops

Te Oro was the venue of choice for Greater Than Xperiences. Its youth-focused GTX – Hip Hop Sum-It – International Workshops were held in October. GTX delivered a series of intensive dance and music production workshops with international artists/tutors Lil Tight Eyes, Buddha Stretch, Dennis "DDOUBLE" Danehy, Don Campbell, Big Mijo, Tipene and Meg Lawson.

Greater Than Xperiences are currently negotiating hire partnership with Te Oro for dates in October 2018. Greater Than Xperiences are also looking to expand their activities into neighbouring facilities, Ruapotaka Marae and Glen Innes Community Centre.

SUP - Open Mic Nights

In November, Te Oro hosted the second Stand Up Poetry (SUP) - Open Mic night led by Action Education. This event continues to build a solid youth audience for local poets. SUP nights are scheduled monthly, on the second Wednesday of the month.

Māoriland Film Festival

Māoriland Film Festival delivered Cultural Based Digital Workshops for youth aged 14 – 23 at Te Oro, the only Auckland venue in the series. The workshop was also run in Ōtaki, Kaikohe, Hokianga and Kaitaia as part of their Māoriland Film Festival Rangatahi programmes. At this one-day workshop, students worked with Aboriginal Australia’s IndigiLAB, Media Design School experts, and a top Māori drone operator to learn about new filmmaking technologies. The students also input into writing an Indigenous Code of Ethics by Youth for these new technologies.



Glen Innes student Limi Galiki getting the hang of using drones in Maungarei. Photo: Māoriland Film Festival

Local community activities

Ūreia Performing Arts Group

Auditions were held at Te Oro in December to form a new local Ūreia Maori Performing Arts. A strong contingent of Ngāti Paoa tutors Lorna Rikihana, George Kahi and Whetu-Marama Rikihana, alongside General Wihongi, led the auditions. Fifteen local youth aged between 16-25 years were selected. Since the formation of Ūreia Performing Arts Group in December, the group have been selected to perform and host cultural workshops at the Ethno New Zealand festival in Waiheke Island at Piritahi Marae in January 2018.

The objective of the Ūreia Performing Arts Group is to offer youth to find a place to belong, develop confidence and leadership through Māori cultural knowledge and performance. This group has since connected with members of the Auckland Museum Māori cultural performance group, members of which are now mentors to the Ūreia group.

ŪREIA PERFORMING ARTS
GROUP
AUDITIONS

OPEN TO ALL 17-25YR
13 & 15 DEC , 5-7PM

TE ORO, 98 LINE RD, GLEN INNES
FOR ALL INQUIRIES LORNA RIKIHANA ON
02102216141 OR
UREIA.TETANIWHA@GMAIL.COM



Traditional Tahitian music album

In November, local musician Jacqui Chapman commissioned sound engineer Christian Mausia to record traditional Tahitian music for publication and release in 2018. Twelve songs were rehearsed and recorded in the Te Oro studios with local community artists. We are in discussions with the artists for a possible lunchtime series of performances and artist talks. Dates are still to be confirmed at the time of writing.

MoU update

The Good, the Bad Trust

Artists Askew One, DEOW, Erin Forsyth, Gary Silipa and Jonny 4Higher commenced work on new graffiti walls to add to the Bradley Lane project. Six volunteers aged between 12-18 years old were given the opportunity to work alongside these experienced artists and gain valuable mural-scale experience.

“A huge thanks for allowing my son to be part of the mural event. He had an amazing time and learnt so much from Erin and others. They chatted about setting goals, painting on MDF boards, how to buy and what to buy re. paints, being an artist, branding - the list goes on. Invaluable chats and contacts...” – Mother of Bradley Lane Painting Project Volunteer



The Bradley Lane Artist Talks on 3 December at Te Oro showcased five world-class artists. The event was a rare opportunity to hear their personal insights on a range of topics, from illegal graffiti right through to commercial careers. An audience of 62 people turned out to hear the talks.

Joash Fahitua *Mixtape*

MoU partner Joash Fahitua presented a two-night season of his new dance show *Mixtape* at Te Oro on the 24 and 25 November. The work was developed during the course of his MOU partnership at

Te Oro, and the box office takings were split between venue and event producer. This work was well received by local and regional audiences.

Also as part of his MoU partnership, Fahitua also delivered four contemporary dance intensives for youth 15-24 year olds in December. These intensive dance classes proved popular with youth who were interested in contemporary dance and were at an intermediate or advanced skill level. Based on this success, Te Oro is programming additional and varied dance intensives for 2018 with established and specialist dance tutors.

Pacific Islands Dance Fono

MoU partners Pacific Dance hosted their international residency with Julia Mage'au Gray at Te Oro. The residency resulted in the 'Nesian Dance sessions, which has been a highly popular and has attracted intergenerational participants from across Auckland. The residency and the partnership generally have been instrumental in establishing Te Oro's reputation as a venue in the dance sector, particularly the much-utilised Maungarei space.

Due to popular demand, the 'Nesian dance sessions were continued at the close of the residency. They have become an anchor of the dance programme at Te Oro.

No Six Collective

MoU partners No Six have reported many great successes for their collective and social enterprise this quarter:

- *Dear Little Brother*, a short film by No Six member was selected for the Winda Indigenous Film Festival – Sydney, Australia.
- Won an opportunity to develop a custom software application. Travelled to Wellington to work with PacHack in November.
- Official videographer – Kairuku moo Te Amorangi. Prepared to travel to the Philippines in Jan 2018.

Regional programmes

Two regional programmes were delivered at Te Oro in Q2:

- RaiseUp Panmure – part of the National YMCA leadership programme
- Cultural Based Digital Workshops – Māoriland Film Festival

Financial update Q2

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 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 programming of \$25,000. Nonetheless, during Q2 modest gains were made to revenue generation in programming, including increasing shared box office initiatives and increasing koha collections at popular sessions.

FY18 Budget	Q1 actuals	Q2 actuals	YTD actuals	Q2 budget	Variance Q2 budget	FY18 budget	Variance FY18 budget
Programme delivery expenditure	8,996	16,731	25,727	36,250	19,519	143,000	117,273
General operational expenditure	8,067	12,443	20,510	17,000	4,557	70,610	50,100
Staff costs (BAU)	70,177	75,462	145,639	59,000	-16,462	230,524	84,885
Staff costs (extra fee offset by revenue hire)	7,255	6,037	13,292				
Total expenditure	94,435	110,673	205,168	112,250	7,614	444,134	252,258
Revenue hire	10,941	13,882	24,823	14,250	368	57,218	32,395
Additional staff cost (extra fee offset by revenue hire)	7,255	6,037	13,292				
Revenue from programming	-	3,059	3,059	6,250	-3,191	25,000	21,941
Total revenue	18,196	22,978	41,174	20,500	2,748	82,218	41,044

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. In December 2017, the Governance Committee advised that more programming was required to increase participation rates of 15-19 year and 20-25 year olds.

The full budget allocated to procured programming has not been fully spent in Q2. Based on previous financial year data, student engagement falls due to end of year commitments such as prize giving's and exams. Traditionally participation rates increase in Q3, as parents require activities for their children over the summer holidays. Therefore, the full budget was not completely utilised in this quarter.

In Q3 and Q4, staff will focus on delivering more targeted programming to deliver on the priorities set at the beginning of the financial year to:

- increase the participation rates of 15-19 year olds by 30%
- increase the participation rates 20 -24 year olds by 20%

This specialist type of arts programming requires time to develop and requires staff to engage the right types of practitioners to offer programming for these age groups.

During Q3, staff will continue to 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 regular hire contracts that were signed in Q1. With the additional venue hire, Te Oro is currently operating 7 days per week. Staff continues to focus the priority to increase off peak hire by 30% this financial year.

Staffing costs

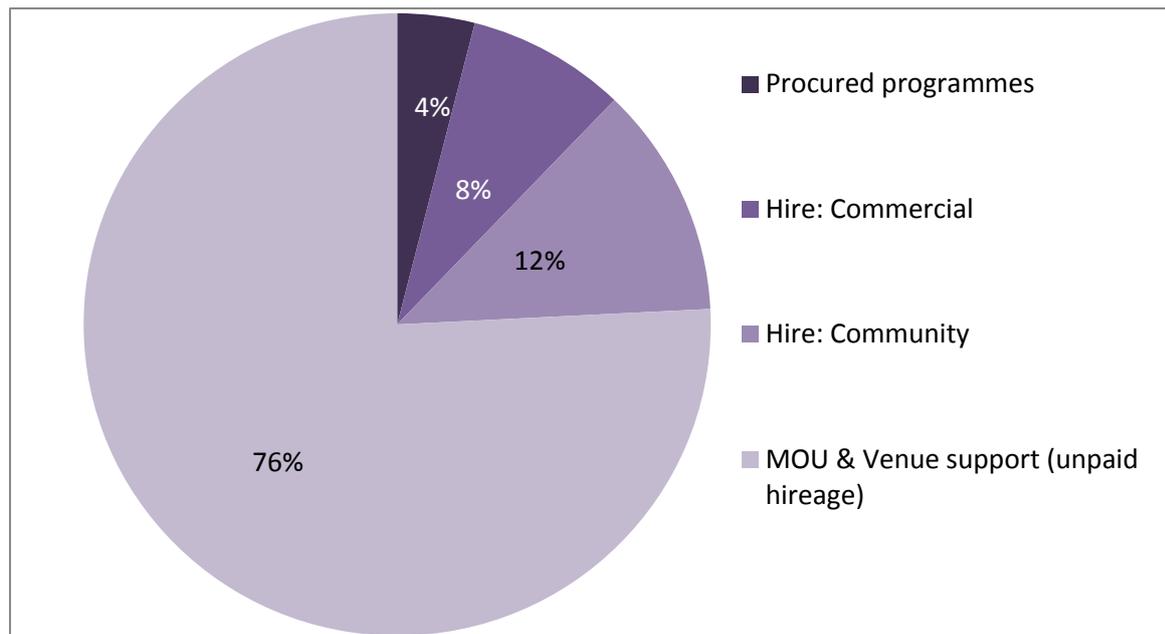
Staff advised in Q1 that any increase in the delivery of procured programmes would have a direct correlation with an increase in staffing costs.

There has been an increase in staffing required at Te Oro due to venue hire, delivery of shared risk partnerships, MoU programmes and more intensive events scheduled as part of the strategy to increase participant numbers of 15-19 and 20-24 year olds. A number of our regular hires occur outside of Te Oro’s regular operational hours, which requires staff to manage the facility for the duration of the event.

Some hires require specialist staff present in the technical, special room set up, security and administration areas. These costs are charged to the hirer; however are included in the staff budget in the financial report. A breakdown of total staff costs has been provided in the financial table above to identify the amount that is offset by the hire fee.

In Q3, staff will work to carefully manage the staffing budget and mitigate the projected spending in the staffing and operational budget. However, the decision of the Governance Committee to test late nights at Te Oro will have a direct effect on the staffing budget in Q3 & Q4.

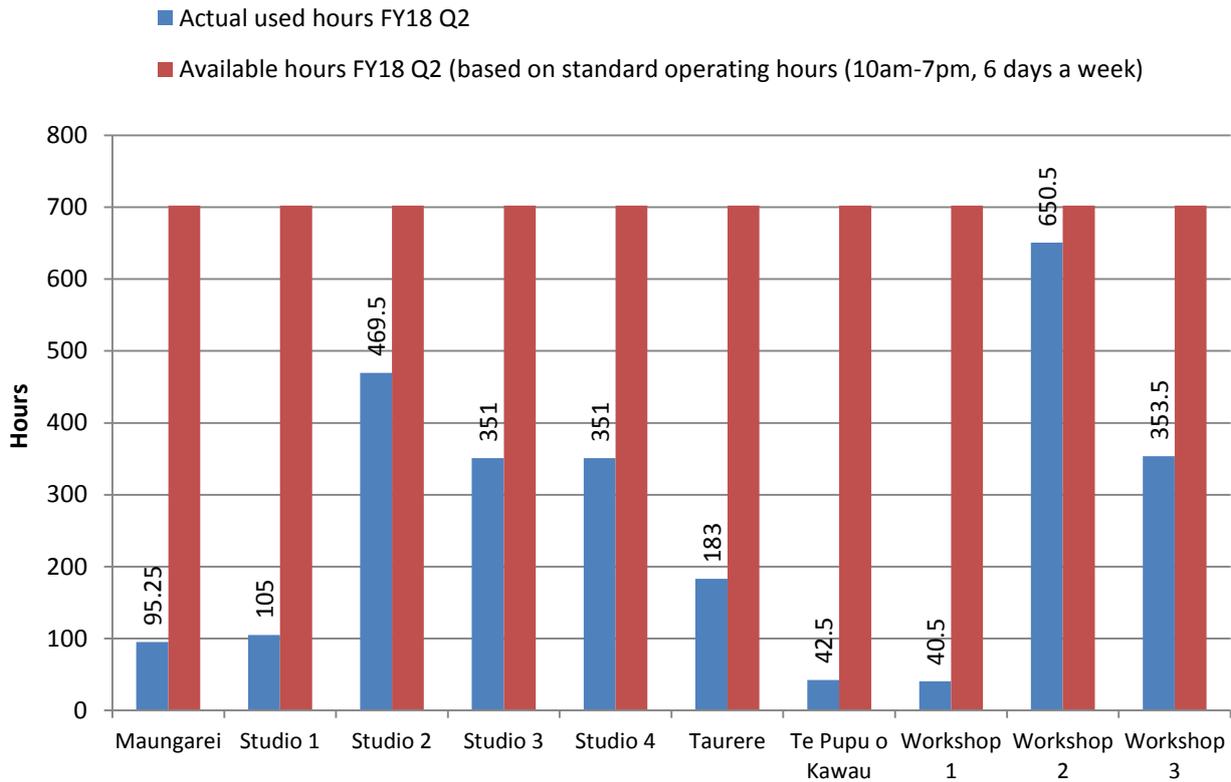
Venue hire activity



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.

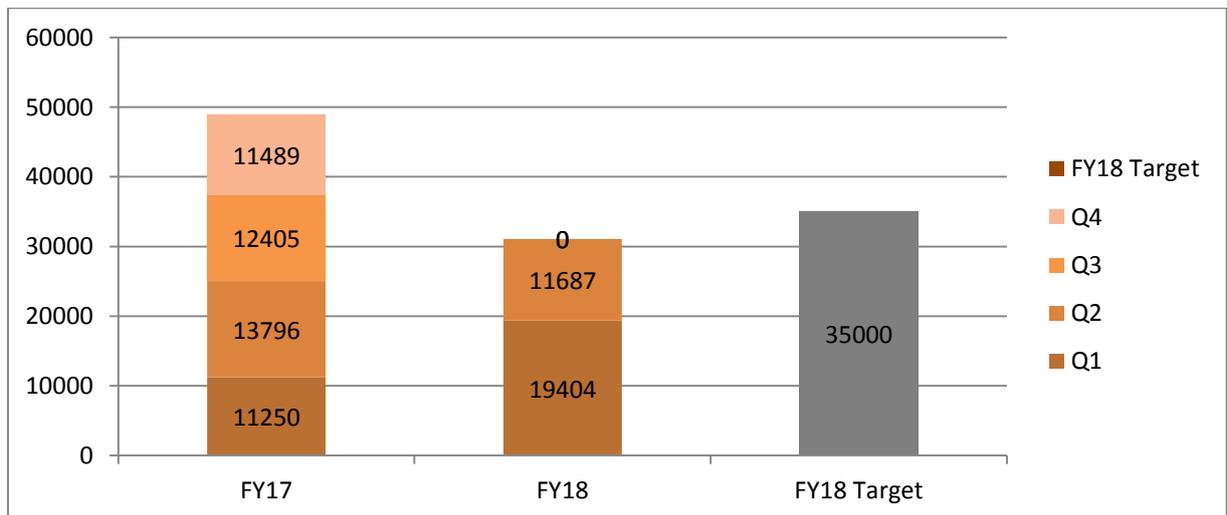
Any increase in procured programming, community event or venue support will mean less space will be available for hire. This increase in utilisation will have a direct impact on overall Te Oro operations budget for 2017/2018.

Utilisation: Hours used



Key performance indicators/targets

Facility visitor numbers



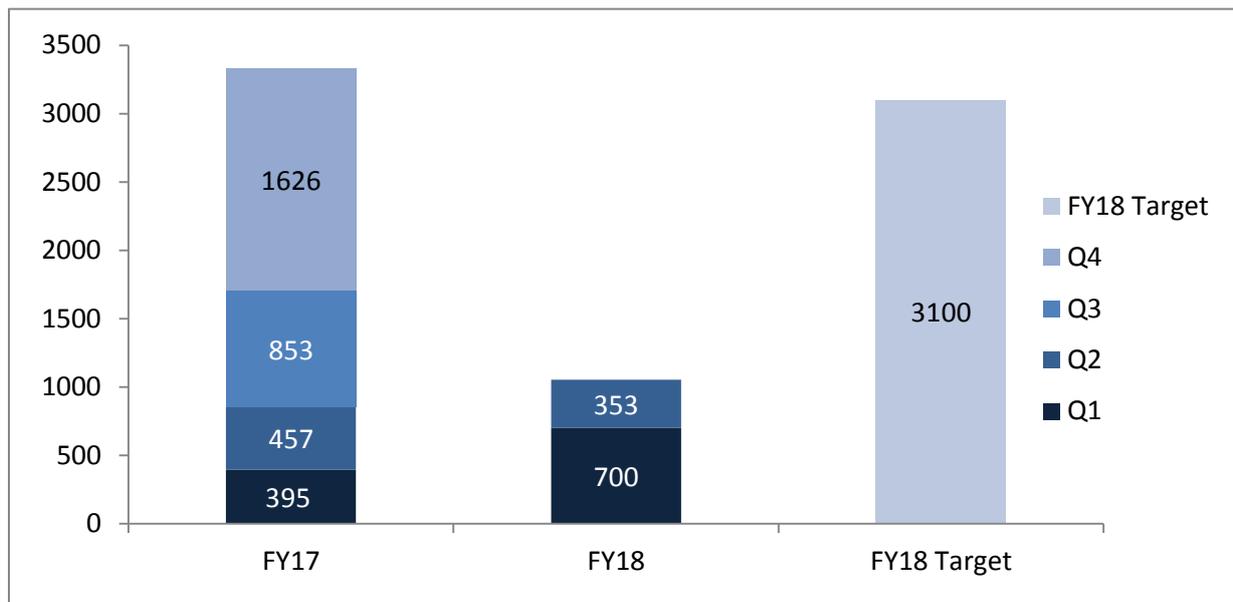
Visitor numbers were lower this quarter compared to the same period last financial year. This decline is attributed to the absence of regional programme Urbanesia Festival, and fewer events being on offer in 2017. A number of events did not capture visitor numbers, as independent hirers or community groups delivered these projects.

Participant numbers do typically drop in Q2 due to exams at secondary school and end of year commitments.

Feedback from youth has indicated that there has not been enough programming specifically targeting 15-19 years and many do not want to participate in classes that include 7-13 years. Another barrier noted by staff is that 15-19 & 20-24 year olds are reluctant to either register or be surveyed. They prefer a more organic and informal approach to engaging with programming.

Based on the feedback, Te Oro increased rangatahi/youth targeted programming, and correspondingly reduced programming for tamariki/ children. This situation has had an impact on the overall participant rates for Q2. However, there has been a resulting shift in the participant rates for 20 -24yrs, and participants exceed the target for 25+ year’s engagement. See table below.

Programme participant numbers



Measures		Participant Targets	FY15/16 Actuals	FY16/17 Actuals	FY17/18 YTD	Comments
Programme participant numbers by age	0-6 yrs.	2%	64%	58%	4%	Exceeded
	7-11 yrs.	3%	N/A	N/A	19%	Exceeded
	12-14 yrs.	10%	N/A	N/A	38%	Exceeded
	15-19 yrs.	50%	20%	27%	7%	Below Target
	20-24 yrs.	30%	9%	9%	16%	Tracking
	25 yrs.+	5%	7%	7%	15%	Exceeded

* 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 Q3 and Q4 to boost participation numbers.

Priorities FY17/18	Status
Develop a strategy to increase youth 15 -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
Develop and implement a Marketing and Communications Plan	On Track
Delivery and testing late nights at Te Oro – Monday and Thursday nights	On Track

General

Security and Safety:

There have been three reported incidents of aggressive behaviour towards staff and the public

- Members of the public who were intoxicated and loitering in the square between the Library and Te Oro displayed aggressive and intimidating behaviour towards visitors in the centre. Staff locked down the facility to ensure our visitors were safe and Police were called.
- A member of the public who was intoxicated entered the facility during a community event. Police were on hand and contained the situation without violence or aggression. This member of the public has since been referred to a support group.
- Cars continue to illegally park in the service lane between Te Oro, The Library and the Marae. This resulted in a near miss of a car hitting other stationary vehicles.

Risks	Mitigation	Rating	Status
Not meeting entrance/other fee revenue target for FY18	Review programmes and test assumptions on a regular basis develop and a balanced programme of offerings across a range of costs points including shared risk model, koha entry and fixed price entry	High	Identified

Not meeting venue hire revenue target for FY18	Further develop and implement a marketing and communications plan that promotes venue booking offering identify and address barriers to utilisation explore the local boards community grant programme as a potential source funding for programming	High	Identified
Over spend of staff budget	Evaluate use of spaces and additional staffing requirements and manage the perception of overspend in staffing budget, by outlining how cost recovery from venue hire is accounted separately.	High	Triggered
Intimidation of staff/public from aggressive and abusive clients	Maintain the robust security programme developed by staff implement/review and test security measures regularly continue to follow proper safety protocols and procedures	Moderate	Monitor
Reception administration desk: health and safety issue for administration staff	Test health and safety solutions and measure results, escalate if problem continues	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: three full time staff at the facility, two part time supporting technical staff, 4 casual technical supports and one part time permanent administration support.

70% of the staff are residents of the Maungakiekie-Tāmaki Local Board.

Temporary Opening hours as of 1 Feb – 31 June, 2018:

Mon 10:00 pm - 9:00 pm

Tues 10:00 am - 7:00 pm

Wed 10:00 am - 7:00 pm

Thurs 10:00 pm - 9:00 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.

Q2 figures:

Total visitor numbers: 11, 687

Budget Expenditure: \$110,673

Revenue income: \$22,978

Total Expenditure: \$110,673

Net result to ratepayer: \$87,695

Cost per visitor: \$7.50