

Te Oro Operational Update Quarter Four FY17/18

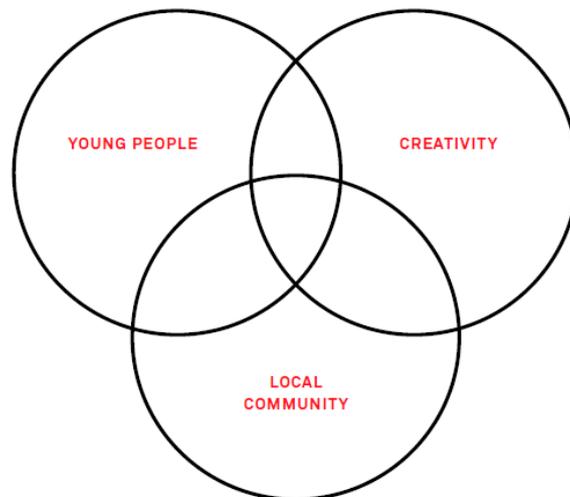
Vision for Te Oro:

“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.

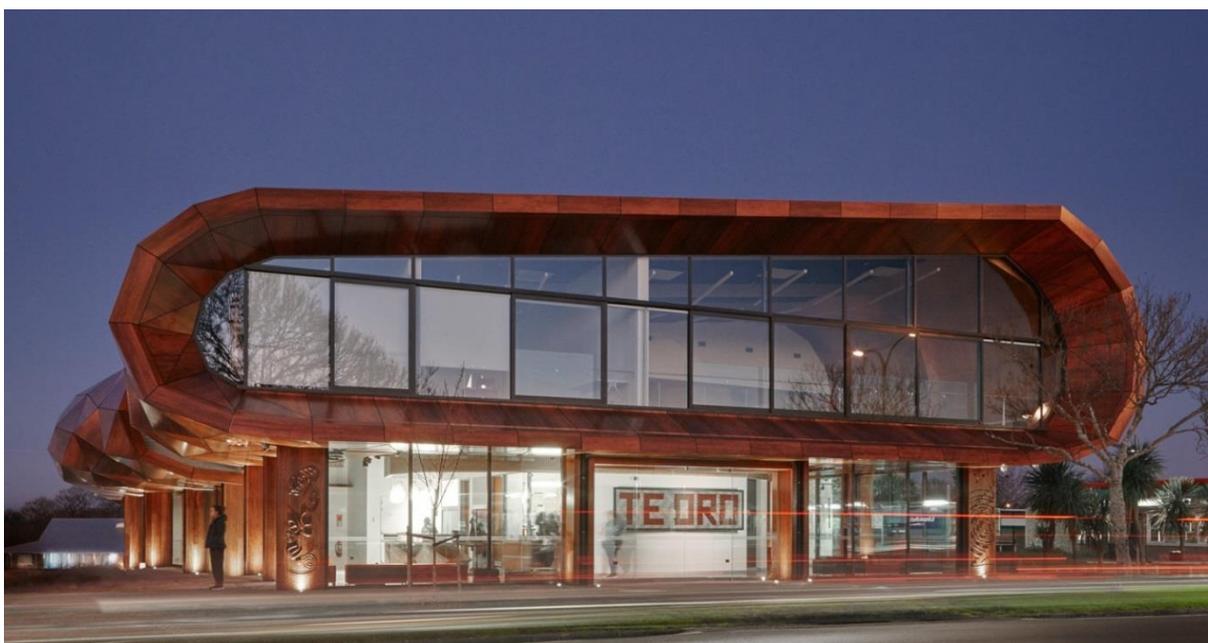
Focus Areas:



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	Q4 Reporting (Apr/May/Jun)		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>Monthly SUP nights are encouraging youth to develop public speaking and performance skills.</p> <p>Street Fashion Photography workshops in Q4 enabled youth to put themselves and their peers in front of the lens.</p> <p>Theatre Games delivered during the Autumn Break enabled youth to develop confidence in performance, building trust in groups, and express themselves with confidence.</p>	<p>The Set the Tone 2.0 event by Crescendo Trust of Aotearoa (CTOA) on 16 May contributed to a healthy performance and collaboration culture.</p> <p>A young member of the East Cook Island Community Cultural group was coached to set up a Facebook page to boost their own communications strategy.</p>	<p>The May SUP event featured local poets as headline act. At least one future SUP night is expected to focus on female poets in support of Suffrage125 Anniversary.</p> <p>Set the Tone 3.0 event is planned for October 2018. Note that the youth retain revenue from ticket sales for these events.</p> <p>A two day, AT funded Bike Mechanic Training course for youth is scheduled for Q1 in conjunction with EcoMatters Environment Trust and a local coordinator.</p>
		Develop a youth and emerging arts mentoring and development programme.		<p>CTOA mentored two young creatives as music producers who are now running studio sessions at Te Oro. CTOA offers a best practice studio programme for NEET youth with professional mentoring.</p> <p>Te Oro staff mentored Auē to develop a touring kit for their performance KO AUĒ TEIA with a view to this being accepted by Performing Arts Network of New Zealand (PAANZ) as festival-ready product.</p>	<p>Junior Tech staff at Te Oro continue to receive mentorship and training from senior staff, as well as the opportunity to learn and develop through the Arts and Culture network of facilities.</p> <p>Te Oro staff negotiated with AT for a funded Bike Mechanic Training course for youth. This is scheduled for delivery in Q1.</p>
		Host performances with partners that involve local schools.		<p>Leki Jackson Bourke developed a new play reading with a stand out cast, in collaboration with Tamaki College 'Just Pring it' in May.</p> <p>Ūreia group is working with local primary schools on Matariki workshops in Q1 FY 2019. Workshops are fully booked during Q4.</p>	<p>Te Oro was the venue for <i>Teaching through the Frangipani</i> – a Creative NZ funded Pacific Arts Education symposium organised by local teachers from Tāmaki College, Sylvia Park School and One Tree Hill College.</p>
		Develop and offer holistic programmes.	<p>Street Art programmes such as 'Here Spray' and B Boy / B Girl sessions are offered to provide creative context for Bradley Lane delivery.</p>	<p>The level of collaboration between partner programmes continues to increase. For example: Auē, Te Amiorangi (Ruapotaka Marae) and Ureia all contributed to Bradley Lane Illuminated on 7 April. No Six documented Bradley Lane Illuminated. CTOA and No Six are working together on Set the Tone.</p> <p>Pockets of Hope resolved to conclude and shift focus towards Panmure.</p> <p>Venue Support was offered to Aganu'u Samoan Cultural workshop over six weeks to culminate with Samoan Language Week.</p>	<p>Stand up poetry participants are being channelled to create works ready for recording, to create a new performance and promotional context.</p> <p>Intergenerational programmes, such as Tau'olunga and Nesian Dance have proved highly beneficial for attracting high audience numbers.</p> <p>Te Oro staff have worked with the Tāmaki Youth Suicide Prevention network during Q4 to share intelligence.</p>

		<p>Prioritise programmes that encourage getting creative with technology</p>	<p>Gaming nights were introduced with Tekken round robin tournaments in Q4.</p> <p>Movie Making programmes were offered during the Autumn Break, and were well attended.</p> <p>Street Fashion Photography workshops in Q4 enabled youth to put themselves and their peers in front of the lens.</p>	<p>No Six are cultivating strong technology based programming (such as vlogging, podcasting, e-commerce and social media strategy) as part of The Space.</p> <p>Staffing changes at CTOA created a shift in usage patterns, including increased use of the digital suite. They have mentored two youth, including one local to run the studio sessions.</p>	<p>No Six may migrate to a paid hire relationship in the future.</p> <p>The relationship with the Maoriland Film Festival continues to develop with the view to bringing the festival films to Te Oro and cross promoting the Through our Lens Programme.</p> <p>Local artist Aydriannah Tuiali'i was included in the Matariki Festival at Mangere Arts Centre. She was a participant of the 2017 Through our Lens programme.</p>
		<p>Promote training/education opportunities through a careers day utilising our contributors and partners.</p>			
		<p>Cultivate public engagement connections to three creative sector enterprises (such as festivals or sector/industry events).</p>	<p>Popular Mothers and Daughters portrait sittings were staged in June. This programme was linked to Tier 1 Ministry of Culture and Heritage commemoration Suffrage 125 Anniversary. Prints were displayed at Te Omaru gallery in the facility.</p>	<p>The Good The Bad delivered Bradley Lane Illuminated 07 April, bringing together Glen Innes Business Association, Glen Innes Library and Te Oro.</p> <p>Ūriea worked closely with the facility to confirm intensive school programme for Matariki season.</p> <p>Venue Support was offered to Aganu'u Samoan Cultural workshop over six weeks – to culminate with Samoan Language Week.</p> <p>CTOA, ECICCG and Auē performed on the indoor community stage to Te Ara Rama Matariki Light Trail.</p>	<p>Cook Island Language Week and Tongan Language Week programmes were developed and procured for delivery in Q1 FY18/19.</p> <p>Matariki Festival programming was researched and procured for delivery in Q1 FY18/19.</p> <p>A programme of female-led play readings is scheduled for Q1 FY18/19 to coincide with Tier 1 Ministry of Culture and Heritage commemoration Suffrage 125 Anniversary.</p> <p>The focus on illuminated work was picked up as a theme for Matariki 2018 with light works across the city. Te Oro capitalised on this by illuminating the building to match the sunrise colour of the festival.</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>Street Fashion Photography participants held an exhibition in Te Omaru space in Q4.</p>	<p>No Six developed six short films that are played on rotation in the centre and online.</p> <p>The publication of the Bradley Lane booklet 2.0 included night based shots from previous Illuminated events in Glen Innes. Archive copies of the publication have been added to the Auckland Libraries special collections.</p>	<p>New video content has been published via social media and on proprietary screens within the building.</p> <p>Discussions have commenced with Action Education about preparing poets to record in the vocal booth recording studio.</p>
		<p>Communicate the significance of the integrated art with visitors to the facility.</p>	<p>Website statistics Q4 Number of users – 5,681 Page views – 9,149</p>		
		<p>Hold a series of open days, activations and tours throughout the year to introduce new users to the centre.</p>		<p>No Six offer a regular drop in space on Saturdays.</p> <p>Local resident working with EcoMatters staged Bike Fix Up day in Q4 on 07 April.</p> <p>Bradley Lane Illuminated to feature projection work by No Six for Q4 and Quad activation.</p>	<p>Weekly Bike Fix sessions are scheduled to commence on Saturday mornings from 01 September (Q1 FY18/19).</p> <p>A public art cycle tour is scheduled for Q2 FY18/19.</p>
		<p>Demonstrate through programming, options to use creativity and social enterprise to solve tactical challenges.</p>	<p>Design your own skateboard workshop was held during the Autumn school holiday.</p>	<p>Local resident working with EcoMatters staged a Bike Fix Up day during Q4.</p>	<p>Weekly Bike Fix sessions are scheduled to commence on Saturday mornings from 01 September (Q1 FY18/19).</p> <p>A public art cycle tour is scheduled for Q2 FY18/19.</p>

					Design your own skateboard workshops were well attended and are programmed for both Winter and Spring break (July and October school holidays).
		Prioritise programmes that create fun, unite strangers, and create connection-using creativity.	Drama Games programme was delivered in Q4. Drop in art sessions during the Autumn school holiday were very well attended.	CTOA ran a series of drop in music jam sessions during Q4.	Bradley Lane Illuminated included a custom light table at Glen Innes Library.
		Continue implementation of Te Oro Community Engagement and Facility Outreach Plan		Māori and Pacific wardens were engaged to support Bradley Lane Illuminated 2.0.	Planning continues to organise an indoor stage at Te Oro as part of Te Ara Rama Matariki Light Trail.
		Continue implementation of Te Oro Marketing and Communications Plan that is targeted at young people.	Local Board comms assistance has been very beneficial to working on the Te Oro presents season. Te Oro has continued to work with procurement partners who are already well skilled and prepare with comms strategies.		Facebook statistics Q4: Number of engaged users – 8,166 Total reach – 112,420 Daily total impressions – 212,019 Eventfinda is regularly used for ticketed events. Our Auckland is becoming more useful as proprietary media to promote one off events and generate media leads. Te Oro Instagram account has been launched.
		Encourage the offering of affordable programmes with partners, hirers and users.	Koha based donations have been successful in an increase in the programming revenue (e.g. SUP nights, 'Nesian Dance).	MoU programmes are delivered free of charge to the end user.	Procurement commenced for a monthly suite of short run theatre seasons from July-Nov 2019. The short run seasons will be jointly promoted under a 'Te Oro Presents...' banner. High quality works will be delivered at an affordable price.
		Encourage programmes that meet the needs of a wide range of cultural diversity and disability groups.	Cultural Dance continues to be popular at Te Oro, with the annual programme including Tongan, Samoan Dance, Cook Islands and 'Nesian Dance.	Pacific Dance stages a choreographic lab with Le Moana and staged a development performance attended by industry stakeholders and locals. Auē collaborated with TGTB on Bradley Lane Illuminated.	The East Cook Islands Community Cultural Group developed a Cook Islands Language Week programme at Te Oro and a dance season for FY18/19. Staff negotiated with Pacific Dance to host a local Uvean Dance specialist for a residency season at Te Oro. This residency is planned to integrate with Ruapotaka Marae's Te Amiorangi performance group.
		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.	Mother and Daughters portraits were shot on site and were displayed in the facility. These sessions were very fast to fill.	Just Pring It had a successful development season at Te Oro featuring a chorus of six students from Tāmaki College presenting to industry stakeholders. Auē season at Te Oro sold out.	Developed proposal to exhibit 'Ei Katu from East Cook Islands Community Cultural Group made on site, at Te Omaru space in Q1 FY 2019. Play readings are planned for Q1 FY 2019 aligned to Suffrage 125 Anniversary, delivered by Zanetti Productions. A return season from Auē is planned for Q1 FY 2019 as part of Te Oro presents.

		Formalise and develop seven MOUs or partnership arrangements with targeted community organisations that have an interest in using the facility		Four MOU partners (CTOA, Ruapotaka Marae, Pacific Dance, East Cook Island group) have been on board since Te Oro's launch. Quarterly meetings were held with MOU partners Ruapotaka Marae, East Cook Island Cultural Group, CTOA, The Good The Bad, No Six.	A new partnership proposal developed with award winning Bradas Dance group is ready to be tabled to the Governance Committee.
		Demonstrate Te Oro's role as development arena and vocational development for live and recorded music and performing arts	One on one tutoring sessions for Guitar rolled over into Q4 and are fully booked.	CTOA increased usage of the digital suite and recording studio during Q4.	A contestable procurement process resulted in Lewis Eady signing a contract for one on one music tutoring.
		Develop role as a supporter and feeder of street art and animation	Here Spray sessions worked on temporary walls during Q4. These will be displayed as part of Te Ara Rama Matariki Light Trail.	No Six made a film of Bradley Lane Illuminated 2018 and developed a second film that screened on 07 April, called GI Pride.	
		Demonstrate strengths in Māori programming	Māori Skills and Games were delivered during the August school holiday. Te Reo Maori is an integral part of procured programme wherever possible.	Ūreia confirmed creative communities funding to deliver a raranga programme at Te Oro in FY18/19.	Negotiations continue with Māoriland Film Festival to bring their 5th Birthday festival on tour to Te Oro during Q1 FY18/19. Te Oro continues to embrace Te Reo Māori in the naming of its programming seasons, and the naming of key rooms in the facility. The development of the Māori Programme Strategy is ongoing.
		Ensure the centre participates as part of a regional network of arts and culture offerings (e.g. Matariki Festival)	Project team meetings were held for Te Ara Rama Matariki Light Trail, including working closely with the Glen Innes Business Association.	Ūreia primary school workshops are now fully subscribed.	A suffrage aligned programme will be delivered in Q1 to coincide with Tier 1 Ministry of Culture and Heritage commemoration of 125 th Anniversary of Women's Suffrage. Language Week programmes are in development for delivery in Q1 and Q2 FY2019.
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>

Extension of Opening Hours

In quarter two, The Governance Committee and local board agreed to an extension of the operating hours at Te Oro to test a strategy to offer late night programming.

The objectives aimed to:

- Increase 15-19 year participation
- Increase 20 - 24 year participation
- Attract new hirers

Te Oro started offering late night programming on the 1st of February 2018.

Programmes like AUĒ Dance Company, Ūreia, Crescendo Trust of Aotearoa, ASA African dance and SUP East Open Mic nights benefited from later operational hours, with an increased number of attending audience across diverse age groups and interests.

The Late night openings have also allowed MoU partners CTOA to work with musicians who work fulltime to engage them in the studio sessions. We have seen a small increase in hire with various levels of success. Many hire inquiries are for times in which we offer our own programme.

The late nights are not effective as a hangout space as the reception area is not designed for this purpose. If there is no regular class or event on offer on a late night, youth do not utilise the centre.

We have seen participation rates double in Q4, which in part is because of the offer of late night programming and hire.

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 four, 46 programmes were delivered which responded to the three focus areas youth, community and creativity.

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

During Q4, Te Oro delivered 46 programmes. Of these programmes:

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

Please note that all 46 programmes listed qualify under more than one category criteria.

Youth activities

Tekken Gaming Tournament

Te Oro continues to test late night arts programming and with the success of quarter three's Street Fighter Gaming Tournament, staff worked with local contractor Standing Fierce to deliver a five week Tekken Gaming Tournament. This programme was extremely popular with 10-24 year olds.

The Tuesday night session between 6.30-8.30pm were particularly popular with the youth that regularly hangout at the Internet café on Line Road.

Although many of these youth had previously visited Te Oro, many had not attended classes. A number of the youth have started to show interest in further gaming opportunities and have attended Here Spray with The Good the Bad. Staff canvased the participants in regards to how to further improve the gaming nights and have taken on the youth recommendation to host a FORTNITE Battle Tuesday starting in July 2018.

Sixteen-year-old Reagan Kelly aka *GhostChips78* is Glen Innes born and bred and is the reigning National Streetfighter Champion who travels regularly to compete overseas. Reagan has been mentoring younger gamers as part of the tournaments, has also started volunteering at Te Oro as an usher, and has expressed an interest in stage management. He is also one of the senior leaders at Raise Up Panmure who are youth residents at Te Oro on Tuesday nights.

SUP East: Open Mic nights

Te Oro continues to collaborate with Action Education to deliver monthly SUP East: Open Mic nights. This monthly event is building momentum with local poets. The May SUP event was a highlight of Q4 as the guest features were our very own Te Oro Poets Crew.

Creative activities

AUĒ Dance Company

AUĒ Dance Company is made up of twenty-four tertiary dance students or graduate dancers aged between 18-24 years. AUĒ Dance Company rehearses at Te Oro three days per week. As per the residency agreement, AUĒ pay for a staff member to be onsite after operational hours for some rehearsal periods.

As part of the Te Oro residency, AUĒ collaborated with The Good, The Bad to create perform a series of promenade performances that led audience members through the mural tour at The Bradley Lane Illuminated event. Aue received rave reviews from audiences that attended.

In June, Aue debut their original work KO AUĒ TEIA that sold out. A segment of KO AUĒ TEIA was also presented at Mangere Arts Centre at the Pacific Dance New Zealand Dance Festival in June.

The success of this show has motivated Aue to redevelop KO AUĒ TEIA. Te Oro staff have worked to mentor Aue in the development of a touring kit. Aue is set to present an encore season as part of the Te Oro Presents Season 30, 31 Aug and 1 & 2 Sept. The goals set by Aue with Te Oro are to develop a festival ready show and apply for The Performing Arts Network of New Zealand (PANNZ) market in October. If selected, Aue will attend the PANNZ market in March 2019 with the aim to secure further national festival tour dates.

Just Pring It Playreading - Leki Jackson Bourke

During Q4, the play reading of the new Pacific comedy *Just Pring It* by Todd Bursary award winner Leki Jackson Bourke was delivered. This reading also involved six Tamaki College Students who sang Samoan songs for the performance.

An audience of 60+ people attended this reading with representatives from the alumni of Pacific Island Performing Arts (PIPA), Playmarket, Auckland Arts Festival, Auckland Theatre Company and CNZ.

Auckland Theatre Company is considering *Just Pring It* for a possible theatre season.

Local community activities

Aganu'u Fa'asamoa 101

In April, Te Oro provided venue support for *Aganu'u Fa'asamoa 101*. The series ran for six weeks and was part of our Samoan Language week programming. This programme focused on the art of ritual and customs of Samoan culture and language. Participants worked towards a presentation at the end of taking the six-week course. This series was fully subscribed with 40 people and people asking to be placed on the waiting list. The formal presentation in June to friends and family received an audience of 120 people and was a huge success with a combination of young and older participants engaging.

Te Oro was the venue of choice for the *Teaching through the Frangipani* - CNZ funded Pacific Arts Education symposium organised by local teachers from Tamaki College, Sylvia Park School and One Tree Hill College.

In June, Te Oro supported the *Tamaki Suicide Prevention Network* by hosting the Le Vaa run *Talanoa: Suicide Prevention workshop*. A number of the Te Oro team attended this workshop as part of their ongoing development.

MoU update

The Good, the Bad Trust

For the third year, Te Oro collaborated with *The Good the Bad* to deliver *Bradley Lane Illuminated 2018* that saw 250+ audience members coming out to Glen Innes to participate in the Bradley Art tours and performances on April 7, 2018. The street art project lit up 21 graffiti art walls in Glen Innes town centre.

The highlights this year were the performances by Te Amiorangi Kapahaka Group, Ūreia Performance Group, Aue Dance Company and the Te Oro B-boy and B-girl battle.

The Good, The Bad worked with a Te Oro intern to develop the volunteers' programme that assisted with running the event on the night. This was the first time we had local youth and their parent's, tertiary students and The Good the Bad arts community work together to deliver the Bradley Lane Illuminated.

This event was popular with families and a highlight was the DJ set that inspired impromptu dancing in Mayfair Square after the all the Bradley Lane performances.

This project was a great example of The Good the Bad Trust, Te Oro, TRC, The Glen Innes Library and Glen Innes Business Association working together to deliver a unique light-based event for the community.





No Six Collective

The No Six collective started business coaching as part of the Hatch Pacific Business Trust Incubator programme in Q4. This has led to a growth in their commercial workload. With the success of No Six's commercial business, this has meant that the capacity of the No Six collective to develop their public programme *The Space* has slowed down.

As part of Bradley Lane Illuminated, No Six created an art work that was projected on the level 1 windows of Te Oro. The theme of the installation was a sense of pride and belonging to Glen Innes, and featured Glen Innes locals. This required 2 weeks of testing with Te Oro technicians, but yielded excellent results. The work now plays on the Te Oro screens daily.

The group have delivered five of the twelve agreed upon videos for the last financial year.

- Guitar lessons promo
- Siva Samoa promo
- GI pride art installation
- Bradley Lane 2018 promo
- Dance celebration featuring ASA African dance, 'Nesian dance and Tau'olunga

Crescendo Trust of Aotearoa

In May, an opportunity arose for CTOA management to make some changes to the programme offer at Te Oro. We welcomed CTOA lead tutor David Atai (Nesian Mystic) to Te Oro in mid-May. CTOA have started to pilot a number of new programming opportunities in and around the role of music producers.

In the last quarter, CTOA have started to support graduate Christiaan Taioiloa and local resident Jay Harris to gain experience in the studio as music producers. CTOA have also worked with Te Oro staff to maximise the number of artists that can record at Te Oro by setting up the vocal booth and practice rooms as mini studios. This allows all the music studios to be used simultaneously for recording sessions.

CTOA are also planning to deliver song writing and beat making workshops during the October school holidays. The next Set the Tone showcase is due to be delivered on October 25 at 7pm.

Pacific Dance New Zealand



Te Oro continues to build its reputation as a dance hub and development space collaborating with Pacific Dance New Zealand to house Le Moana Dance Company on the development of new dance work collaboration between Tupe Lualua (Le Moana director), Tupua Tigafua (White Face Crew, New Zealand Dance Company) and Joash Fahitua (Trip the Light Dance). All three of the choreographers are rising dance industry leaders. Joash and Tupua have both worked at Te Oro previously and both grew up in Tamaki.

Each of the choreographers worked with the Le Moana dancers over two weeks to shape new works for a showing on 15 June at 11am as part of the Pacific Dance Festival. The showing had a strong turn out from the local dance community, CNZ and Auckland Arts Festival. Approximately 60 people attended.

Ruapotaka Marae

In May, Ruapotaka Marae delivered a free six week workshop series at Te Oro making korowai (cloaks). The workshops alternated between Te Oro and Ruapotaka Marae on a Monday and Wednesday. As part of this MoU delivery, Te Oro managed the marketing and registration on behalf of the Marae. This had great uptake from local community.

Te Oro staff have approached Te Amiorangi, the youth arm of Ruapotaka Marae to work with the Pacific Dance Artist in Residence Steev Laufilitoga Maka in October. Te Oro has also agreed to support a funding application for a Primary Schools Kapahaka Competition scheduled for November/December 2018. Details of what support will be required by Ruapotaka from Te Oro are yet to be agreed.

Financial update Q4

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

As per the Te Oro charter, Te Oro is dedicated to providing access to all by removing the financial barriers and since its launch in May 2015 has offered free or low-cost programmes. This mandate to provide low cost or free programmes constrains the facility's ability to achieve the \$25,000 target set for programming revenue.

FY18 Budget		Q1 actuals	Q2 actuals	Q3 actuals	Q4 actuals	YTD actuals	FY18 budget	Variance FY18 budget
Programme delivery expenditure		8,996	16,731	18,420	81,236	125,383	143,000	17,617
General operational expenditure		8,067	12,443	2,801	10,452	33,763	32,000	-1,763
Total staff costs		77,432	81,229	66,506	81,913	307,350	230,524	
	BAU staff costs	70,177	75,192	64,510	77,594	287,473	230,524	-56,949
	Additional staffing costs offset by revenue hire	7,255	6,307	1,996	4,319	19,877	0	19,877
Total expenditure		94,495	110,403	87,727	173,601	466,496	405,524	
Revenue Hire		10,941	13,882	17,549	17,373	59,745	57,218	2,527
Revenue from staff on charging		7,255	6,307	1,996	4,319	19,877	0	19,877
Revenue from programming		-	3,059	857	1,900	5,816	25,000	-19,184
Total revenue		18,196	23,248	20,402	23,592	85,438	82,218	3,220

Programming delivery expenditure

The budget allocated to procured programming for FY17/18 was not fully spent.

In Q2 the Governance Committee requested that more programming be targeted at 15-19 year and 20-25 year olds to increase participation rates. The priorities were set to:

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

During Q3 and Q4, staff balanced fully spending the programming budget as directed by the Governance Committee in Q2, with the need to mitigate the effects of staffing and operational budget expenses increases, as the programme offer increased. The increase in programming and testing of opening late nights created an overspend on staffing budget this financial year.

Te Oro is currently operating 7 days per week.

Revenue Hire

Te Oro met the revenue target of \$82K for the FY17/18. This result saw the revenue increase by \$31K (36%) compared to last financial year.

The focus to increase off peak hire by 30% this financial year included attracting hirers including Massive Company and New Zealand Dance Company. We have seen an increase in hires from community and youth based arts projects over the last quarter. This focus has helped achieve revenue target for the first time in three years of operation.

Revenue from Programming

Revenue from programming continues to be inconsistent and subject to fluctuation. One example of this can be the amount of box office activity. Since Te Oro opened, revenue from programming is trending upward. The planned Te Oro Presents programme in FY18/19 is expected to have a positive impact on revenue from programming if full houses can be achieved. A flat rate pricing structure has been put in place for this season with discounts for multiple bookings.

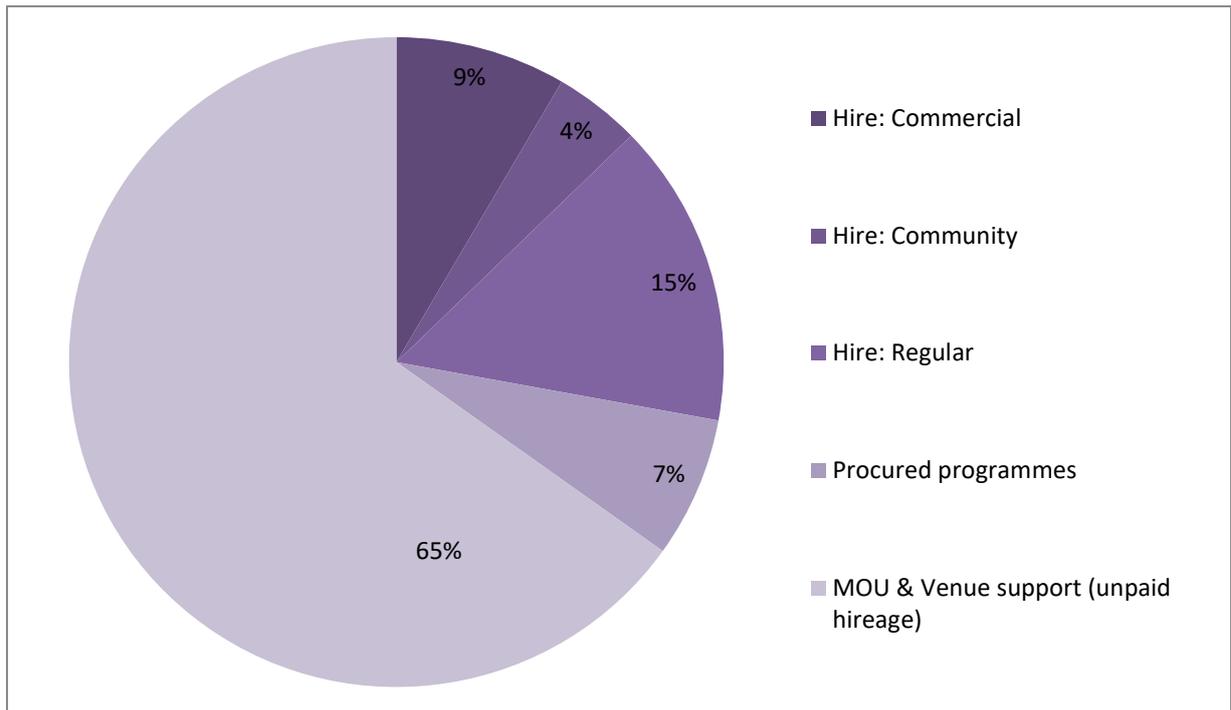
Staffing costs

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

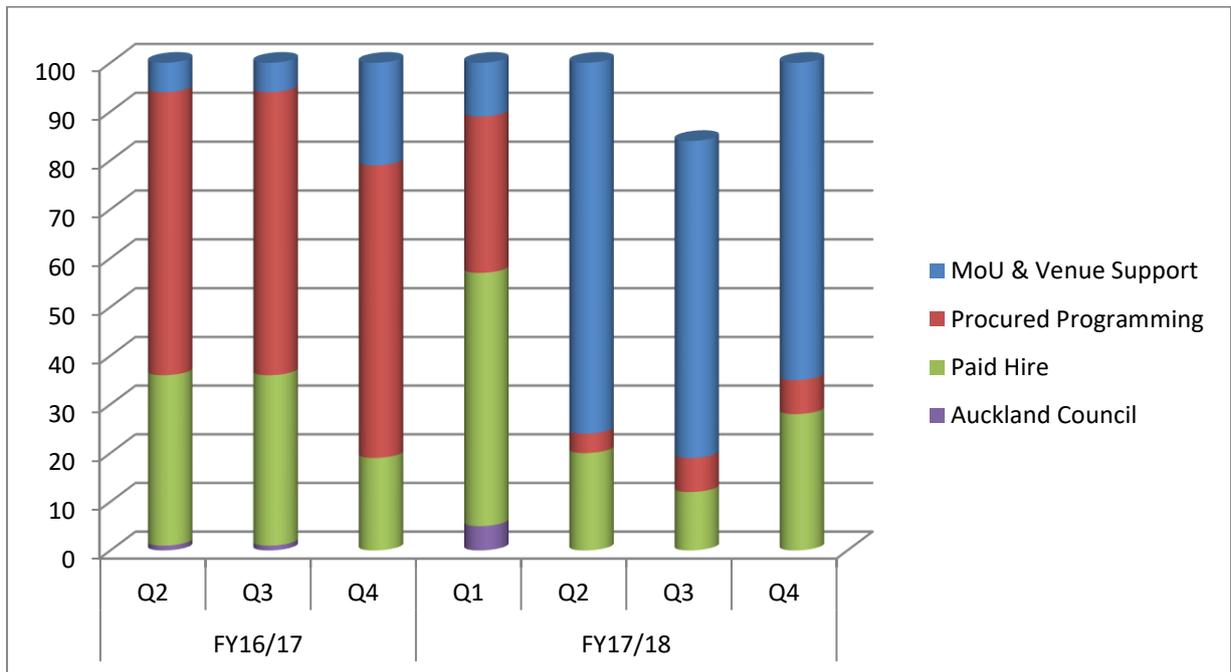
There has been an increase in staffing required at Te Oro due to venue hire, late night testing and the increase in the delivery of procured programming as part of the strategy to increase participant numbers of 15-19 and 20-24 year olds. As raised in Q1, Q2 and Q3 reports, this has had a significant impact on the staffing budget for FY17/18. This has resulted in an over spend in the staffing budget of \$56K.

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. For hire outside operational hours staffing costs are charged to the hirer. Some hires require specialist staff present in the technical, special room set up, security and administration areas. These costs are charged to the hirer. This has generated \$19K in revenue for this financial year.

Venue hire activity

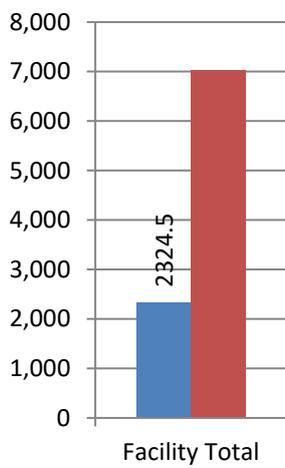
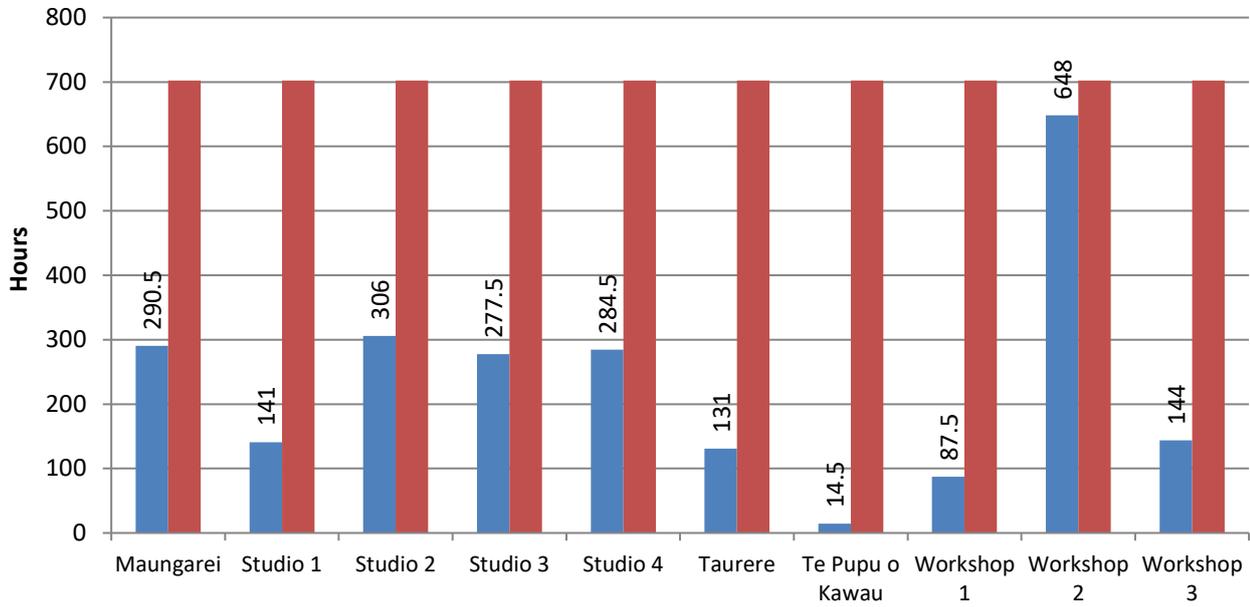


Year by year comparison



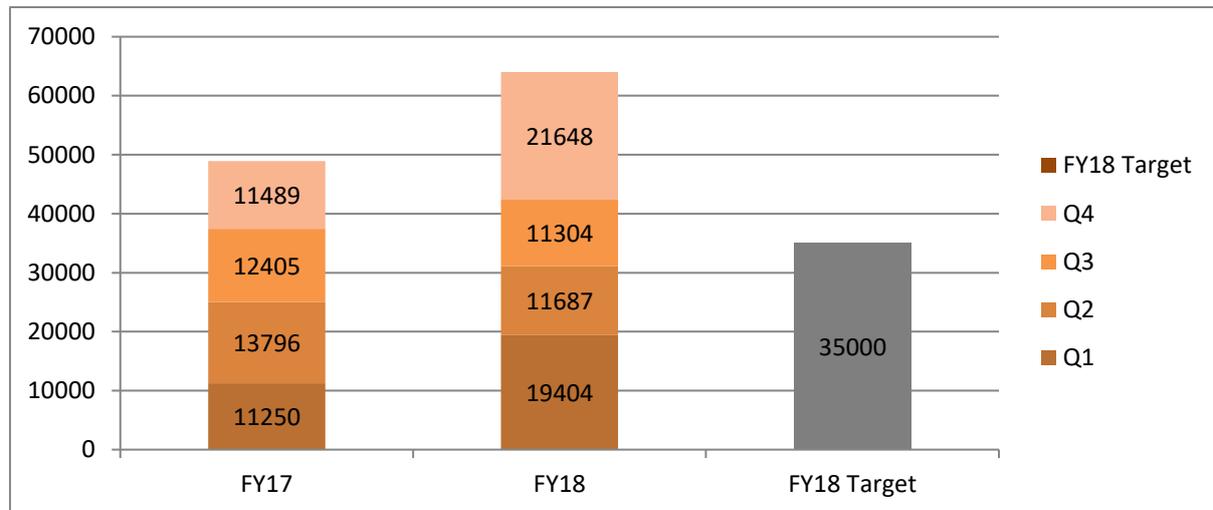
Utilisation: Hours used

■ Actual used hours FY18 Q3 ■ Available hours FY18 Q3 (based on standard operating hours (10am-7pm, 6 days a week))



Key performance indicators/targets

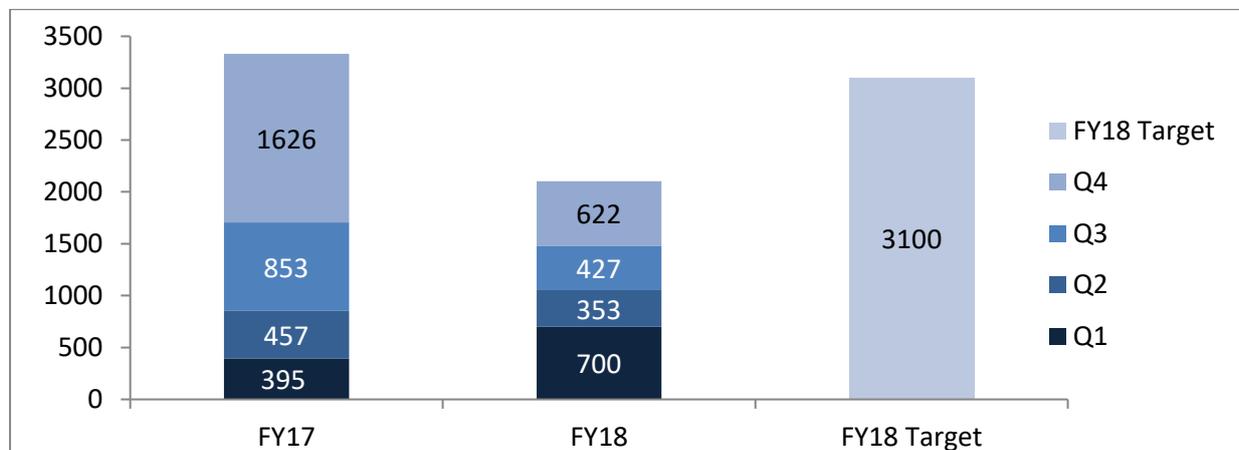
Facility visitor numbers



Visitor numbers have doubled this quarter compared to the same period last financial year.

Late night testing, the increase of programming, venue hire and events hosted at Te Oro like the New Zealand Dance Company Spring Dance School have all accounted to the increase in visitor numbers to Te Oro.

Programme participant numbers

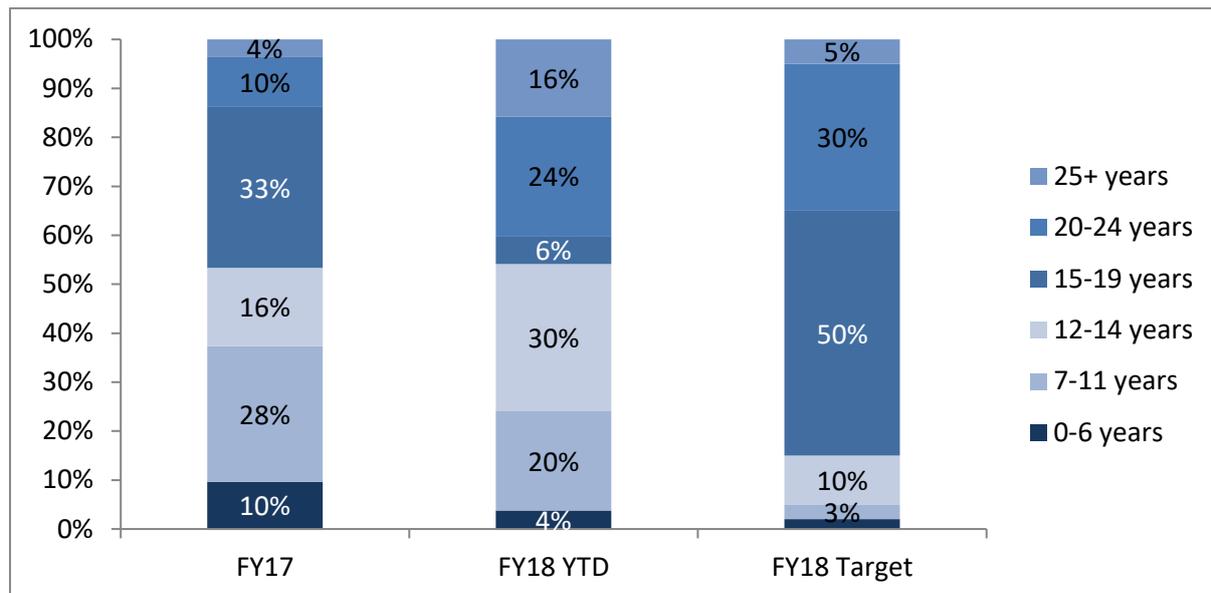


Participant numbers in programmes significantly increased in Q4.

Dance classes continue to be popular with the success of Tau'olunga, Hip Hop, 'Nesian Dance, ASA African dance and the B-boy and B-girl students highlighted at community events like Bradley Lane Illuminated. These classes and tutors have loyal followers who return every season and bring their friends.

Gaming programmes and Crescendo Trust of Aotearoa music-producing programmes continue to be popular with 10-24 year olds. Data for these programmes were not available at the time this report was written.

Programme participant numbers by age



A priority for 2017/2018 was 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

In FY17/18 there was a spike in the number of participants aged 20-24 and 25+ years due to the introduction of open dance classes and events.

Feedback from youth has indicated that there is still not 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 year olds are reluctant to register for programmes preferring drop in sessions. Therefore, although this age group is coming through the doors at Te Oro and participating we are not able to collect the data via registrations. This age group is also resistant to taking surveys. 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 aged between 5-11 years.

This move to offer more in the rangatahi/youth space has had an impact on the overall participant rates for Q4, with decrease of 10% in 15-19-age range. The participant rates for 20-24yrs has increased by 14% and 25+ year's participation rates has also increased by 11% over the last quarter.

In Q4, staff looked for ways to encourage 15-19 year olds to participate and engage with programming and events. Gaming night drop in sessions, Set the Tone, and regular Spoken Word Poetry (SUP) Open Mic nights have been successful in attracting new youth to the facility. However, detailed data on age is not collected at these events.

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	20%	Exceeded
	12-14 yrs.	10%	N/A	N/A	30%	Exceeded
	15-19 yrs.	50%	20%	27%	6%	Below Target
	20-24 yrs.	30%	9%	9%	24%	Exceeded
	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.

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 two reported incidents of aggressive behaviour towards staff and the public:

- Four adults were drinking at the rear of Te Oro. This group moved to the pocket park.
- An altercation between two women occurred in pocket park and continued down Line Rd. Staff locked down the facility to ensure our visitors were safe, and the Police were called.

With the increase in programming and events there has been an increase of near misses. Staff have struggled to keep up with the demand for bespoke room set-ups and the moving of heavy objects such as furniture and staging pieces.

The increased numbers of visitors and participants has also increased the number of near misses and incidents.

There is ongoing concern regarding quad area between the library and Te Oro with motorists and couriers entering via pedestrian crossing and parking across the footpath to access the library at peak times when youth are using this space after 3pm.

Risks	Mitigation	Rating	Status
not meeting entrance/other fee revenue target for FY18	<p>review programmes and test assumptions on a regular basis</p> <p>develop and a balanced programme of offerings across a range of costs points including shared risk model, koha entry and fixed price entry</p>	High	Triggered
not meeting venue hire revenue target for FY18	<p>further develop and implement a marketing and communications plan that promotes venue booking offering</p> <p>identify and address barriers to utilisation</p> <p>explore the local boards community grant programme as a potential source funding for programming</p>	High	Identified
over spend of staff budget	<p>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.</p>	High	Triggered
intimidation of staff/public from aggressive and abusive clients	<p>maintain the robust security programme developed by staff</p> <p>implement/review and test</p>	Moderate	Monitor

	security measures regularly continue to follow proper safety protocols and procedures		
reception administration desk: health and safety issue for administration staff	test health and safety solutions and measure results	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.

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

Mon 10:00 pm – 8.30 pm

Tues 10:00 am - 7:30 pm

Wed 10:00 am - 8:30 pm

Thurs 10:00 am – 7:00 pm

Fri 10:00 am – 7:00pm

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.

Q4 figures:

Total visitor numbers: 21,648

Budget Expenditure: \$173,601

Revenue income: \$23,592

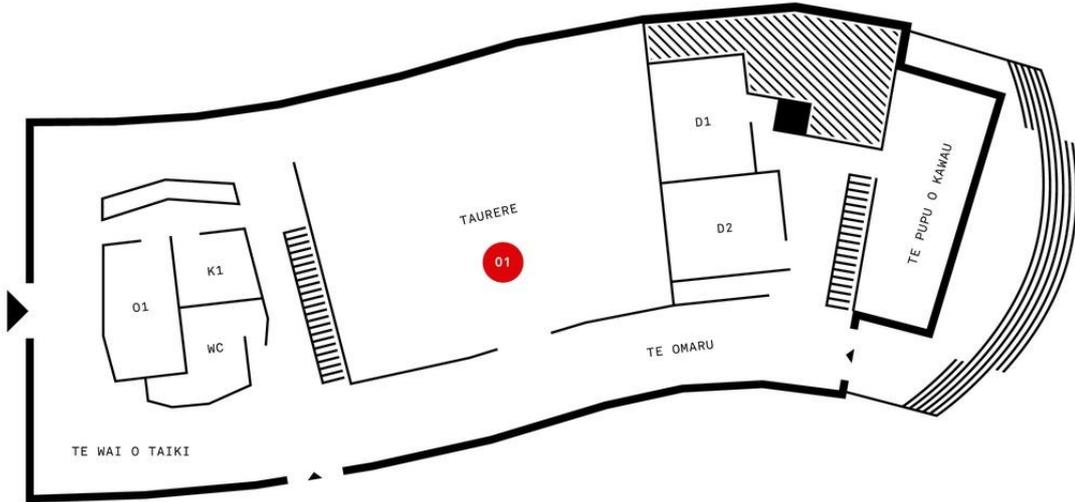
Total Expenditure: \$87,727

Net result to ratepayer: \$150,009

Cost per visitor: \$6.92

Te Oro Floor Plan

LEVEL 1



LEVEL 2

