I hereby give notice that an ordinary meeting of the Te Oro Committee of the Maungakiekie-Tāmaki Local Board will be held on:

Date: Friday, 28 June 2019
Time: 2.00pm
Meeting Room: Te Oro
Venue: 98 Lines Road
          Glen Innes
          Panmure

Te Oro Committee of the Maungakiekie-Tāmaki Local Board

OPEN AGENDA

MEMBERSHIP

Chairperson         Chris Makoare
Deputy Chairperson  Ken Kerehoma
Members             Emily Karaka
                     Maria Meredith
                     Debbie Burrows
                     Tara Moala
                     Georgie Thompson

(Quorum 3 members)

Tracey Freeman
Democracy Advisor

20 June 2019

Contact Telephone: (09) 570 2840
Email: Tracey.Freeman@aucklandcouncil.govt.nz
Website: www.aucklandcouncil.govt.nz

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. Should Members require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
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1 Welcome

2 Apologies

At the close of the agenda no apologies had been received.

3 Declaration of Interest

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

4 Confirmation of Minutes

That the Te Oro Committee of the Maungakiekie-Tāmaki Local Board:

a) confirm the ordinary minutes of its meeting held on Friday, 5 April 2019 as a true and correct record.

5 Leave of Absence

At the close of the agenda no requests for leave of absence had been received.

6 Acknowledgements

At the close of the agenda no requests for acknowledgements had been received.

7 Petitions

At the close of the agenda no requests to present petitions had been received.

8 Deputations

Standing Order 7.7 provides for deputations. Those applying for deputations are required to give seven working days notice of subject matter and applications are approved by the Chairperson of the Te Oro Committee of the Maungakiekie-Tamaki Local Board. This means that details relating to deputations can be included in the published agenda. Total speaking time per deputation is ten minutes or as resolved by the meeting.

At the close of the agenda no requests for deputations had been received.

9 Public Forum

A period of time (approximately 30 minutes) is set aside for members of the public to address the meeting on matters within its delegated authority. A maximum of 3 minutes per item is allowed, following which there may be questions from members.

At the close of the agenda no requests for public forum had been received.

10 Extraordinary Business

Section 46A(7) of the Local Government Official Information and Meetings Act 1987 (as amended) states:

“An item that is not on the agenda for a meeting may be dealt with at that meeting if-
(a) The local authority by resolution so decides; and

(b) The presiding member explains at the meeting, at a time when it is open to the public,

   (i) The reason why the item is not on the agenda; and

   (ii) The reason why the discussion of the item cannot be delayed until a subsequent meeting."

Section 46A(7A) of the Local Government Official Information and Meetings Act 1987 (as amended) states:

"Where an item is not on the agenda for a meeting,

(a) That item may be discussed at that meeting if-

   (i) That item is a minor matter relating to the general business of the local authority; and

   (ii) the presiding member explains at the beginning of the meeting, at a time when it is open to the public, that the item will be discussed at the meeting; but

(b) no resolution, decision or recommendation may be made in respect of that item except to refer that item to a subsequent meeting of the local authority for further discussion."
Te Oro Activity Report Quarter Three 2018/2019

File No.: CP2019/10829

Te take mō te pūrongo
Purpose of the report
1. To provide an operational update for quarter three 2018/2019 for Te Oro to the Te Oro Committee of the Maungakiekie-Tāmaki Local Board.

Whakarāpopototanga matua
Executive summary
2. The Te Oro Charter outlines the vision for the arts facility, and has three focus areas: youth, local community and creativity. Partnership is acknowledged in the Te Oro Business Plan as an important tool to help deliver on areas of activity.
3. During quarter three, Te Oro delivered 46 programmes that responded to the three focus areas, two of which were delivered by Memorandum of Understanding (MoU) partners.
4. The programmes are either commercially procured or delivered via MoU agreements with partner organisations.
5. The Business Plan review was due for completion in December 2018; however, delays to the project have pushed the completion date to mid-2019.
6. This report presents the Te Oro Governing Committee with the quarter three report containing full details on the operational activity delivered (Attachment A).

Ngā tūtohunga
Recommendation/s
That the Te Oro Committee of the Maungakiekie-Tāmaki Local Board:

a) receive the Te Oro Activity Report Quarter Three 2018/2019 (Attachment A to the agenda report).

Horopaki
Context
7. Te Oro is an arts facility owned and operated by Auckland Council, which is funded by the Maungakiekie-Tāmaki Local Board and is now in its third year of operation.
8. The Te Oro Governing Committee consists of three members of the local board and three members of the local community including one mana whenua representative.
9. The Te Oro Charter outlines the vision for the arts facility and has three focus areas of youth, local community and creativity. Partnership is acknowledged in the Te Oro Business Plan as an important tool to help deliver on areas of activity.
10. The review of the facility business plan was due for completion in December 2018, however delays to the project have pushed the completion date to mid-2019.

Tātaritanga me ngā tohutohu
Analysis and advice
11. During quarter three, Te Oro delivered 46 programmes, several of which responded to multiple outcomes from the Te Oro Charter. Of these programmes:

- two were delivered by MoU partners
• 46 targeted youth (12-24 years age group)
• 46 delivered on creative outcomes
• 43 were led by the local artists or community
• 26 delivered on Māori outcomes
• one was part of the Arts and Culture Regional Programme

12. Procured programmes are developed to deliver on the action plan goals outlined in the Te Oro Business Plan 2015–2018. Forty-six procured programmes were delivered in quarter three and responded to the three focus areas of the charter: youth, local community and creativity.

13. There has been an increase in staffing required at Te Oro, which is offset by revenue generating activity. This increase in staffing is 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, entrance revenue and audience numbers.

**The partnership model**

14. The partnership model is set out in the business plan and is of strategic importance to Te Oro. It supplements procured programmes and helps to build the capacity and capability of the community. Partners utilise space in the building at low or no cost to deliver programmes which align with the charter.

15. MoU agreements are developed with programme partners following approval from the committee. The agreements are structured so that:

- for usage over what is agreed in the MoU, the facility agreed fees and charges rates apply, including the community rate where criteria for this lower rate is met
- they do not affect potential sources of revenue for the centre by making commitments only around booked hireage.

16. During MoU negotiations, staff seek explicit agreement from partners to align their programmes to the charter’s delivery focus areas.

**Ngā whakaaweawe me ngā tirohanga a te rōpū Kaunihera**

**Council group impacts and views**

17. There are no council group impacts or views associated with receiving this report.

**Ngā whakaaweawe ā-rohe me ngā tirohanga a te poari ā-rohe**

**Local impacts and local board views**

18. The local board funds Te Oro and three local board members represent the local board on the Te Oro Governance Committee.

19. The charter and business plan were designed to align with the Maungakiekie-Tāmaki Local Board Plan and align to local board outcomes. These include:

- creating strong and thriving communities that are enabled to participate, celebrate and contribute
- ensuring young people are engaged, heard and active in their local communities.

**Tauākī whakaaweawe Māori**

**Māori impact statement**

20. Ken Kerehoma of Ngāti Whātua Ōrākei and Emily Karaka of Ngāi Tai ki Tāmaki represent mana whenua on the Te Oro Committee.
21. The importance of mana whenua to the local area is reflected in the programming at Te Oro, which is designed to be inclusive and to reflect the cultural diversity of Glen Innes and Maungakiekie-Tāmaki.

22. A diverse range of creative cultural expression is celebrated at Te Oro, including Māori contemporary and traditional arts and celebrations. Programming developed by and for Māori is an integral part of the programmes on offer at Te Oro. These programmes occur across four key areas: mana whenua led programmes, the partnership programme with Ruapotaka Marae, ongoing tutor-led programmes and one-off programmes.

23. Programmes at Te Oro are delivered in alignment with the Auckland Plan, specifically the chapter on Māori Identity and Wellbeing Te tuakiri Māori me tōna orange.

Ngā ritenga ā-pūtea
Financial implications

24. There are no financial implications associated with receiving the quarter three report.

25. Te Oro’s mandate to provide low cost or free classes constrains the ability of the facility to generate programming revenue. The introduction of a koha based payment and ticket sales from the Te Oro Presents pilot season has resulted in a growth in revenue income.

Ngā raru tūpono me ngā whakamauratanga
Risks and mitigations

26. Key risks identified in the report are below:

<table>
<thead>
<tr>
<th>Risks</th>
<th>Mitigation</th>
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<tbody>
<tr>
<td>Intimidation of staff/public from aggressive and abusive clients</td>
<td>• maintain the robust security programme developed by staff</td>
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<td></td>
<td>• implement/review and test security measures regularly</td>
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<td>• continue to follow proper safety protocols and procedures.</td>
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<td>Non security based health and safety issue for administration staff on reception</td>
<td>• test health and safety solutions and measure results.</td>
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<tr>
<td>A programme offered by an MoU partner is cancelled due to a decline in the partner’s funding or financial position</td>
<td>• monitor financial forecasts with MoU partners via quarterly meetings.</td>
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<td>Substandard performance or delivery by a partner reflects on the reputation of the centre</td>
<td>• regularly communicate clear expectations about quality and reliability of service levels</td>
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<td>• maintain clear separation in the marketing style of the MoU partnership programmes from procured programmes.</td>
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</table>

Ngā koringa ā-muri
Next steps

27. There is no implementation to be considered in association with this report.
Ngā tāpirihanga
Attachments

<table>
<thead>
<tr>
<th>No.</th>
<th>Title</th>
<th>Page</th>
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<tbody>
<tr>
<td>A</td>
<td>Te Oro Q3 report FY19</td>
<td>11</td>
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</table>

Ngā kaihaina
Signatories

<table>
<thead>
<tr>
<th>Author</th>
<th>Authorisers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sarah Edwards – Arts and Culture Advisor</td>
<td>Graham Bodman - General Manager Arts, Community and Events</td>
</tr>
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<td></td>
<td>Trina Thompson - Relationship Manager</td>
</tr>
</tbody>
</table>
Te Oro Operational Update Quarter Three FY18/19

Vision for Te Oro:

“Eke panko, eke Tangaroa”
He whare toi tēnei hei whakaruruhaunā mā te hīāka 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
<table>
<thead>
<tr>
<th>Local Board Outcomes</th>
<th>Te Oro Charter Focus Area</th>
<th>Action Plan Actions</th>
<th>Q3 Reporting (Jan/Feb/Mar)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td>Procurer Programme Activities</td>
<td>MoU Partner Activities</td>
</tr>
<tr>
<td>Developing youth-focused programmes, including the development of leadership skills</td>
<td>Monthly SUP open mic nights regularly encourage youth to develop public speaking and performance skills. Te Oro Presents commissioned Q3 a youth theatre event [The Perfect Gift, the winter season for which will occur in Q3 FY2020]. Massive Theatre were procured in Q3 to deliver youth theatre in Q4. Mana Wahine youth panel was convened by Te Oro.</td>
<td>The Good, The Bad Trust worked with local youth on publicity planning for Bradley Lane Illuminated, as well as developing an exhibition for the same event.</td>
<td>The SUP night with Mohammad Hassan attracted a record crowd.</td>
<td></td>
</tr>
<tr>
<td>Developing youth and emerging artists mentoring and development programmes.</td>
<td>3 mentoring sessions continued in Q3. Aunt's Company Manager, Desiree Soo Chan, joined Te Oro in Q3 as the new Hip Hop Tutor for junior and varsity classes in 2010.</td>
<td>CTOA mentored local youth continue to run the studio sessions.</td>
<td>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.</td>
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<td>Host performances with partners that involve local schools.</td>
<td>Pathways to Performance attractiveness participants from Tamaki and Sacred Heart Colleges.</td>
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<td>Develop and offer holistic programmes.</td>
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<tr>
<td>Prioritize programmes that encourage getting creative with technology</td>
<td>Gaming nights with Fortnite in Q3 continued to draw large groups and encourage social interaction. Cos Play elements were added to the gaming event for the first time in Q3.</td>
<td>CTOA held digital audio workshops during Summer Break.</td>
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<tr>
<td>Promote training/education opportunities through a career day utilizing our contributors and partners.</td>
<td></td>
<td>Pathways to performance received a second round of Creative Communities funding, which enabled end to end research and production on site.</td>
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</tbody>
</table>
### Attachment A

**Item 11**

<table>
<thead>
<tr>
<th>Wāhinga 2: The centre is at the heart of the community</th>
<th>Event submissions for three events were completed in Q3 for Matatiki Festival. Planning activity commenced for Māori Language week and Tongan Language week activities for FY2020.</th>
<th>During Q3, Ace successfully produced and showcased the sell-out show OKIRIE as part of Auckland Fringe Festival in Tāmaki. Planning for the Cook Islands Language Week 2019 event continued in Q3 with a wide-ranging working group of local stakeholders. Fringe Festival programming was held at Te Oro for the first time. Te Oro was a venue for Auckland Arts Festival’s community show Ke 7ita Aku: Kupa’s Heroic Adventure. Staff secured resources during Q3 for delivery of a regional Arts and Culture programme Pop Projects in Glen Innes during Q4.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explore opportunities for exhibiting the creative output of the centre through all media (including sound media).</td>
<td>Website statistics Q3: Number of users - 7002 Page views - 6513 Mana whenua artist Janine Williams was commissioned for a joint project that reinforces whakapapa of Te Oro.</td>
<td>Mana Whakarewarewa was held at Te Oro in partnership with community. Fringe Festival programming was held at Te Oro for the first time. EcoMatters’ Bike Fix days withdrew from Te Oro primarily due to operational challenges around bike storage. Their funding for the programme at Te Oro was also fully spent during Q3.</td>
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<tr>
<td>Communicate the significance of the integrated art with visitors to the facility.</td>
<td>Hold a series of open days, activations and tours throughout the year to introduce new users to the centre. The Te Oro Presents season was in recess during Q3.</td>
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<tr>
<td>Demonstrate through programming, options to use creativity and social enterprise to solve tactical challenges.</td>
<td>Prioritise programmes that create fun, unite strangers, and create connection using creativity. Drop in art sessions during the summer break were again popular. The new tutor has been successful in attracting large audiences.</td>
<td>The YMCA RevitUp Youth Leadership programme continued to meet at Te Oro every Tuesday. RainCity have plans for a talent quest New Found Sound in June. Rauscup youth will attend an events workshop with Te Oro staff prior to their event date.</td>
</tr>
<tr>
<td>A&amp;C Strong and thriving communities that are enabled to participate, collaborate and contribute</td>
<td>Continuous implementation of Te Oro Community Engagement and Facility Outreach Plan</td>
<td>Seniors Dance pilot commenced in Q3 with strong demand from day one with local elders. Te Oro partnered with Glen Innes Library to celebrate the Chinese Lunar New Year with performances by Feingi Chinese Opera NZ, Glen Innes Friendship Society and the Pan民族 Chinese orchestra.</td>
</tr>
<tr>
<td>Continuous implementation of Te Oro Marketing and Communications Plan that is targeted at young people.</td>
<td>Poster campaigns play an important role in communications, as does social and online media. Facebook statistics Q3: Number of engaged users - 3701 Total reach - 65945 Daily total impressions - 125252 Eventfinda is regularly used for ticketed events. Our Auckland is becoming more useful as a proprietary media to promote one off event and generate media leads. Te Oro Instagram account is active.</td>
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<tr>
<td>Encourage the offering of affordable programmes with partners, hirers and users.</td>
<td>Kahia board donations have been successful and have increased the programming revenue in Q3. A review of ticketing and pricing for Te Oro Presents season was undertaken during Q3 in</td>
<td>Most programmes are delivered free of charge to the end user (with the exception of Set the Tone 3.0).</td>
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<td>Item 11</td>
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</table>

### A&G Strong and thriving communities that are enabled to participate, celebrate and contribute

**Whānau B:** The centre is a thriving hub of creative cultural experiences

**Demonstrate Te Oro’s role as development areas and vocational development for live and recorded music and performing arts**

One on one music tutoring continued to build strength with high quality service delivery. DJ mentoring continued at Te Oro during Q3. Flowing commenced in Q3 for theatre production workshops to be delivered by Banana Boat.

During Q3 staff researched and confirmed remuneration and development theatre sessions for FY2020.

One on one music tutoring sessions are now full. Keyboard has a waiting list. Staff are reviewing demand and considering adding additional sessions to meet demand.

Stand Up and Stand Out competition launched in Q3 and is widely promoted at Te Oro.

**Develop role as a supporter and feeder of street art and animation**

Art Triping was a field trip programme held during Summer Break to visit Street Art projects in other parts of CBD.

Radiant Child involved a series of documentary film screenings held during Summer Break that included prominent street artist proponents such as Keith Haring. Buskquit. A local exhibition resulted from this research.

**Demonstrate strengths in Māori programming**

Te Reo Māori is an integral part of procured programme wherever possible. B Boy dance and DJ mentoring is led by Māori tutors. Visual arts programmes included a guest

Te Oro continues to embrace Te Reo Māori in the naming of its programming sessions, and the naming of key rooms in the facility.

The development of the Māori Programme Strategy is ongoing.

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**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 and Nesian Dance.

Mauungakiekie-Tamaki Local Board and Governing Committee Members attended the Mana Waihine event.

**Collaborate with partners (where appropriate) to develop their programmes at all stages, from production through to public presentation.**

Te-Oro hosts project team meetings for many of the larger scale events in the neighbourhood including Bradley Lane and Language Week programmes.

Project Team meetings for Matariki Festival will commence in Q4 once Bradley Lane Illuminated debrief is held.

**Formalise and develop seven MOUs or partnership arrangements with targeted community organisations that have an interest in using the facility**

Bradac Dance public programme was held over the summer break.

During Q3, Aue successfully produced and showcased the sell-out show DIRE as part of Auckland Fringe Festival in Takapuna.

---

**preparation for FY2020.**
<table>
<thead>
<tr>
<th>Te Oro Committee of the Maungakiekie-Tamaki Local Board</th>
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<tr>
<td>28 June 2019</td>
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**Te Oro Activity Report Quarter Three 2018/2019**

<table>
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<th>Attachment A</th>
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<td>Item 11</td>
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<table>
<thead>
<tr>
<th>Māori tauri.</th>
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<tbody>
<tr>
<td>Mana whenua artist Janine Williams was commissioned for a print project that reinforces whakapapa of Te Oro.</td>
</tr>
<tr>
<td>Natasha Te Ahuari Kesting was commissioned in Q2 to develop an exhibition for Matariki 2019 Festival in Omahu gallery area.</td>
</tr>
</tbody>
</table>

| Event submissions for three events were completed in Q3 for Matariki Festival. |
| Planning activity commenced for Māori Language week and Tangan Language week activities for FY20/21. |
| During Q3, Ave successfully produced and showcased the sell-out show DIRE as part of Auckland Fringe Festival in Tauranga. |
| Planning for the Cook Island Language Week 2020 event continued in Q3 with a wide-ranging working group of local stakeholders. |
| Fringe Festival programming was held at Te Oro for the first time. |
| Te Oro was a venue for Auckland Arts Festival’s community show “No Time for Ruru’s Heroin Adventure.” |
| Staff secured resources during Q3 for delivery of a regional Arts and Culture programme Pop Projects in Glen Innes during Q4. |

| 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 |
| 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, Q3, Q3 and Q4 with an annual report summary at the end of each financial year. |
| Monitor actual expenditure and revenue against budget and revenue targets and inform the local board of any negative trends |
| The operational dashboard highlights trends, risk and priorities for each quarter. |
| Attend meetings as required with the properties team |
| Meetings are planned on a case-by-case basis as part of operational and day-to-day running of the facility. |
| Maintenance work is listed by the Regional Facilities Service (RFS). Any ongoing maintenance issues are escalated to the Manager of Assets and Facilities. |
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 three, 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 (MoU) agreements with organisations.

During Q3, Te Oro delivered 46 programmes. Of these programmes:

- 2 were delivered by MoU partners
- 46 targeted youth (12-24 years age group)
- 46 delivered on creative outcomes
- 43 were led by the local artists or community
- 26 delivered on Māori outcomes
- 1 was part of the Arts and Culture Regional Programme

Youth activities

- The Fortnite and Cos Play all day event in late January was well attended and a huge hit with local youth and community. Te Oro staff offered games in the pocket park between Te Oro and Glen Innes Library as a regular event over the 3 weeks of January.
- Visual arts programmes were popular, with students in video filmmaking, photography, and an art club. Two highlights were:
  - ‘Art Tripping’ where students travelled with tutors to CBD to explore street art, public and dealer art galleries
  - ‘Radiant Child’ involved screening artist documentaries, with youth following up this leaning by creating art influenced by the styles of those artists. The resulting works were displayed in Te Oamaru Gallery
- The Desire to Dance Hip Hop classes continued to be popular with juniors (7-12 years) and varsity (13-18 years) age groups. The Desire 2 Dance tutor, Desiree Soo Chon, became known to Te Oro through her role as tutor/company manager for emerging artists AUE Dance Company.
- Te Oro continued to offer guitar, piano, drums and vocal classes with programme partner Lewis Eady Music, and all of the classes were fully subscribed in Q3. Te Oro is considering the addition of a second set of piano classes to meet demand.
- The YMCA RaiseUp Youth Leadership programme continued to meet at Te Oro every Tuesday. RaiseUp have plans for a talent quest New Found Sound in June. RaiseUp youth will attend an events workshop with Te Oro staff prior to their event date.
- Gaming nights continue to be a positive and safe environment for youth to develop social and emotional skills while online gaming.

Creative activities

- Te Oro was also a venue for Auckland Arts Festival’s community show Ko Tito Aua: Kupe’s Heroic Adventure. This free theatre show attracted 38 audience members.
Item 11

- Te Oro was a Fringe Festival venue for Aue Dance Company’s new show OIRE/Village. This four-night season attracted a diverse audience. This experimental dance piece explored female perspectives, roles and experiences of village life. This was the first time that the Fringe Festival has been at Te Oro.

- A second series of Pathways to Performing Arts, was funded by Creative Communities, started at Te Oro on the 22 March. It will run for 10 weeks. This programme attracted students from Tāmaki and Sacred Heart Colleges. Te Oro has supported the programme with marketing resource, venue support with access to recording studios and addition rooms for rehearsal for the 10-week programme.

- The Spoken Word Club hosted the first SUP East night of 2019, inviting guest speaker, internationally renowned poet and journalist, Mohammed Hassan. This event was attended by 35 people.

Community activities

- Te Oro was the venue for a collaborative partnership between SeniorsDANCE and Pacific Dance to offer dance classes to participants over 60 years of age. Demand for these sessions has been strong from day one. Pacific Dance have indicated that while Q4 sessions can be sustained once a week, they do not have long-term funding to continue this programme. Te Oro approached several organisations during Q3 regarding alternative funding sources for the continuation of the local SeniorsDANCE programme, but a funding partner has not been secured at the time of writing this report. The programme is unlikely to continue into FY2020.

- Te Oro partnered with Glen Innes Library to celebrate the Chinese Lunar New Year with performances by Peking Chinese Opera NZ, Glen Innes Friendship Society and the Panmure Chinese orchestra. This event was attended by well over 120 people.

- Te Oro was part of the project team to organise and deliver Mana Wahine International Women’s day event on March 8. This event attracted over 100 women who participated in conversation and dance workshops. The Te Oro Facility Manager convened a youth panel of four local women. Many of these panellists were young women associated with Te Oro as tutors or students.

MoU Partners update

- Crescendo Trust of Aotearoa (CTOA)

  Crescendo Trust continued to grow the engagement with local youth with their popular studio sessions.
  - Lead tutor David Atai has delivered the popular Digital Audio Workshops in the January School Holidays.
  - This initiative will recur in the April holidays.
  - During Q3 CTOA developed Rap School, a week-long workshop series scheduled for the July School Holidays.
  - During Q3 discussions commenced for the next Set the Tone concert event at Te Oro.

- Pacific Islands Dance Fono (Pacific Dance)

  The Pacific Dance school holiday programme was attended by a diverse and large number of youths aged between 7 years to 16 years. Students learnt choreography and rehearsed for
group performance and certificate ceremony at the end of the programme. The ceremony was well attended with over 60 parents and friends in the audience.

- **Aue Dance Company**

  During Q3, Aue successfully produced and showcased the sell-out show OIRE as part of Auckland Fringe Festival (February-March 2019) in Taurere. This has provided further performance opportunities with director Vivian Aue being selected for Pacific Dance Choreographic Labs in 2018 and will have his new show showcased in the Pacific Dance Festival in June 2019.

  This experience has generated the following enterprise opportunities for Aue:
  - Director Vivian Aue was selected for the Pacific Dance’s Choreographic Labs in 2018
  - His new dance work will be presented as part of the Pacific Dance Festival at Māngere Arts Centre Ngā Tohu o Uenuku in June 2019
  - Aue’s Company Manager, Desiree Soo Chon, joined Te Oro in Q3 as the new Hip Hop Tutor for junior and varsity classes in 2019

- **The Good, The Bad Trust**

  Project team meetings for Bradley Lane Illuminated were held throughout Q3 in preparation for the event in Q4. External funding from Creative New Zealand was confirmed and used to support a publicity campaign during Q3.

### Financial update Q3

Priorities for 2018/2019 are:

- Increase off-peak venue hire (9am – 3pm) by 20 per cent in 2018/2019
- Increase entrance fees and other revenue by 20 per cent 2018/2019

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.

<table>
<thead>
<tr>
<th>FY18 Budget</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>YTD</th>
<th>Q3</th>
<th>FY18</th>
<th>Variance FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme delivery expenditure</td>
<td>36,143</td>
<td>32,534</td>
<td>29,588</td>
<td>98,265</td>
<td>34,000</td>
<td>136,000</td>
<td>37,735</td>
</tr>
<tr>
<td>General operational expenditure</td>
<td>8,005</td>
<td>5,922</td>
<td>6,290</td>
<td>20,217</td>
<td>8,324</td>
<td>55,860</td>
<td>35,643</td>
</tr>
<tr>
<td>Total staff costs</td>
<td>79,124</td>
<td>73,452</td>
<td>78,821</td>
<td>231,497</td>
<td>67,250</td>
<td>269,000</td>
<td>37,503</td>
</tr>
<tr>
<td>BAU Staff</td>
<td>75,611</td>
<td>73,452</td>
<td>76,353</td>
<td>225,416</td>
<td>67,250</td>
<td>269,000</td>
<td>43,584</td>
</tr>
<tr>
<td>Total expenditure</td>
<td>123,272</td>
<td>111,908</td>
<td>114,799</td>
<td>349,979</td>
<td>100,910</td>
<td>460,860</td>
<td>110,881</td>
</tr>
<tr>
<td>Total revenue</td>
<td>30,461</td>
<td>29,583</td>
<td>17,797</td>
<td>78,241</td>
<td>20,554</td>
<td>82,218</td>
<td>-3,977</td>
</tr>
<tr>
<td>Net Expenditure</td>
<td>92,811</td>
<td>81,925</td>
<td>97,002</td>
<td>271,738</td>
<td>-</td>
<td>378,642</td>
<td>106,904</td>
</tr>
</tbody>
</table>
Revenue – Venue Hire

Revenue Hire is tracking favorably. Regular hirers and an increase in new hirer requests for Maungarei, Taurene and Studio 1 has bolstered this revenue line for Te Oro.

The move to Electronic Booking System ‘Sphere’ continues to produce hire enquires and new bookings. Local community hirers still prefer to enquire and book direct at the facility. Aligning with the Community Places booking system has created increased Te Oro’s visibility in the venue hire market.

Revenue – Programming Activity

One on one music lessons have produced a steady revenue stream in Q3 as those sessions are now fully subscribed.

There has been no activity with Te Oro Presents in Q3 as that programme is current running only from July – November months.

Staffing Costs

In FY18, staff advised the Governing Committee that an increased in procured programmes and late night opening would have a direct correlation with staffing costs. This correlation continues in FY19. This has all been part of the strategy to increase participant numbers aged 15-19 and 20-24 years old and to increase revenue for Te Oro.

The overspend in staffing costs continues due to the increase in programme delivery and late-night opening. As the facility is in the fourth year of operation, the staffing model now requires assessment to address this trend of over spending each quarter.

Venue Hire Activity

The shift to the online booking system has triggered a change to the way we report venue hire activity. The Community and Commercial Hire percentages captured are one-off or hirers within Q3, who book the facility less than 10 times per year. The regular hire is a combination of community and commercial groups that hire the facility on a regular basis throughout the financial year.
Utilisation: Hours used

Studio 1, Maunagrei dance studio and Taurere performance space continue to be the rooms in most demand for hire and procured programming. Workshop 2 continues to be a shared office space for our MoU partners. Te Oro procured programming and MoU partnership programming delivery continues to be priority for peak times. Te Oro continues to provide venue support for community groups who wish to test or pilot arts programming whilst researching and applying for funding for future delivery. Staff are working to migrate all rooms to Sphere to allow for accurate reporting of utilisation in FY20.

Key performance indicators/targets

Facility visitor numbers

There is a sizable drop in visitor number in Q3 compared to Q2. This can be attributed to several factors; the facility being closed over the Christmas and New Year’s break between 21 Dec 2018 - 7
Jan 2019, and one of Te Oro’s regular hirers stopped over this period. However, when compared to visitor numbers in Q3 last financial year it appears to be on trend.

Te Oro ceased late-night programming over the summer in Q2. The Te Oro Presents Season also finished at the end of Q2. The Christchurch attack also had an effect with people choosing to stay away from public areas and events. Hence visitor numbers drop over Q3.

The Te Oro visitor counter malfunctioned several times in Q3. This has had an impact on the accuracy and capture of visitor numbers this quarter. Staff are working with management to upgrade the visitor counters and are awaiting decision and installation for new financial year.

Programme participant numbers

![Bar chart showing participant numbers](image)

Participant registrations have doubled compared to Q3 in FY18. Noting however, that not all programmes require registrations to attract harder to engage audiences like 15-19 years. Staff have flagged that an easier registration process is required. Staff will continue to monitor the situation with participant number tracking into Q4 of FY19.

Many of tutors have been with Te Oro since the facility opened and have grown their numbers or are trialling new and innovative programmes to further develop the skills of their students. This activity builds reputation and credibility established over the last four years for offering affordable and quality arts programming.
During Q3, staff continued to find ways to encourage 15-19-year-olds to participate and engage with programming and events by offering gaming night drop-in sessions, regular Spoken Word Poetry (SUP) Open Mic nights. However, detailed data on age is not collected at these events.

Staff have been working with tutors to encourage youth to register each term and school holidays and feedback regularly on the types of programmes they would like to see offered at the facility.

There were a number of factors that have impacted on the participant numbers during Q3, including; a number of youth were involved with Polystar; and after the Christchurch incident visitors have chosen to stay away from large public gatherings. We believe this has also had an impact on visitor numbers. However, we have seen a small shift in engagement with 15-19 years and 20-24 years with more registrations from these age groups.
### General

#### Security and Safety:

There have been two cases of injury in Q3;

1. A dancer in dress rehearsal prior to opening night show collided with another dancer. This resulted in a mild concussion. The dancer was stood down for the show season.

2. A child hit their head on wall in dance class, however received no injury or concussion.

There have four noted incidents in Q3;

1. Two incidents involving near misses in the carpark where drivers have entered in the wrong direction, almost causing an accident.

2. One incident involving inappropriate behaviour where a male and female were drinking alcohol during the day in and around the building.

3. One incident which involved a break and entry to the facility where significant damage was made to the doors and security panel. The offenders were interrupted by security guards and nothing was stolen. The matter is now with police.

The increase in programming and events has also seen an increase of incidents at Te Oro. The increased numbers of visitors and participants has also contributed to an increase in near misses and incidents recorded.

There is ongoing concern regarding the 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. We have also received complaints from the public regarding the insufficient lighting and safety concerns in the carpark.
<table>
<thead>
<tr>
<th>Risks</th>
<th>Mitigation</th>
<th>Rating</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>not meeting entrance/other fee revenue target for FY18</td>
<td>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</td>
<td>High</td>
<td>Identified</td>
</tr>
<tr>
<td>not meeting venue hire revenue target for FY18</td>
<td>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</td>
<td>Monitor</td>
<td>Identified</td>
</tr>
<tr>
<td>over spend of staff budget</td>
<td>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.</td>
<td>High</td>
<td>Identified</td>
</tr>
<tr>
<td>intimidation of staff/public from aggressive and abusive clients</td>
<td>maintain the robust security programme developed by staff implement/review and test security measures regularly continue to follow proper safety protocols and procedures</td>
<td>Moderate</td>
<td>Monitor</td>
</tr>
<tr>
<td>reception administration desk: health and safety issue for administration staff</td>
<td>test health and safety solutions and measure results</td>
<td>High</td>
<td>Triggered</td>
</tr>
</tbody>
</table>
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, seven casual technical and two part time permanent administration support staff.

70% of the staff are residents of the Maungakiekie-Tāmaki Local Board and 60% of the staff are aged between 17-25 years of age.

Opening hours as of 1 Feb – 21 Dec 2018:

Mon 10:00 pm – 9:30 pm
Tues 10:00 am - 8:30 pm
Wed 10:00 am - 9:30 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.

Q3 figures:

- Total visitor numbers: 10,658
- Budget Expenditure: $100,910
- Revenue income: $17,797
- Total Expenditure: $114,799
- Net result to ratepayer: $97,002
- Cost per visitor: $9.10
Te Oro Floor Plan