

# Memo

5 April 2017

To: Ōrākei Local Board  
cc: Melody Sei , Place Manager Ōrākei  
Adam Milina, Relationship Manager Orakei and Albert-Eden  
From: Kevin Marriott Manager community places

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## **Subject: Community Places in Ōrākei**

My attention has been drawn to two resolutions from the previous term of Council that have not been fully addressed. They are as follows.

- a) **requests the Manager, Community Places to investigate a long-term hire agreement with the Ellerslie Theatrical Society Incorporated, to recognise its long-term hire of the Ellerslie War Memorial Hall and the public good element of its performances, and to report to the Ōrākei Local Board's 4 August 2016 business meeting with options for consideration by the Board.**
- b) **requests the Manager, Community Places to provide an operational cost and revenue break-down of Ellerslie War Memorial Hall, Leicester Hall and Ōrākei Community Centre and to report to the Ōrākei Local Board's 4 August 2016 business meeting with this information, including hours of use for each user for the 2014/2015 and 2015/2016 years along with user group financial statements.**

### a) Ellerslie Theatrical Society

Use of the Ellerslie War Memorial Hall is dominated by the Ellerslie Theatrical Society (The Society) which accounts for about 75% (by activity) of the current use of the facility. This is unsurprising as the facility is designed for use as a theatre and The Society has a long standing and popular programme running from this place.

Community places operate the venue hire service within the terms of the Hire Fee Framework which was adopted in 2014. The Framework identifies regular hirers as those groups which use facilities for ten or more times each year. This is a relatively low threshold designed to recognise and incentivise groups using their local facilities by providing a 20 percent discount on the standard fee. As a very regular and identified priority user The Society qualifies for a 50 percent discount from the standard fee, meaning it would pay \$24.50 per hour to use the space under the Framework.

In FY17, Ōrākei Local Board has chosen to further subsidise The Society's use of the facility using LDI funding. Based on The Society's current pattern of use, the cost this year of the further subsidy will be in the region of \$20,000.

Twelve other groups within Ōrākei currently benefit from an LDI funded subsidy. The LDI apportioned across these groups will total about \$9,000 this year.

Looking to FY18, options available to the board are as follows.

Option	Description	Pros	Cons
Continue the further subsidy	Maintain the additional level of subsidy to The Society, funded from LDI	Surety of financial support for The Society	Reduces the amount of LDI funding that is available to invest in local / strategic priorities
Cease the further subsidy	Cease or phase out the additional subsidy from FY18. The Society will revert to paying the prescribed fee from the Framework.	Brings the Society in line with most other groups across Auckland  Frees up LDI for local priorities	Will impact the bottom line of The Society's operation – the impact of this is unclear
Adjust the operating model	Consider a different approach to this facility which recognises it as a theatre e.g. <ul style="list-style-type: none"> <li>• Establish a sole occupancy lease</li> <li>• Define alternative terms of hire appropriate for the pattern of use</li> <li>• Support via a funding agreement with clear deliverables</li> </ul>	Bespoke arrangements with The Society may better reflect the reality of its occupation and use of the facility and strengthen its operating position	Local board will be liable for any unfavourable financial change to the bottom line under Local Board Funding Policy.  Exploring and making changes to the existing operating model will require resourcing from the local board.

#### b) Network performance in Ōrākei LB

The Community Places unit directly operates four facilities within the local board area.

Appendix 1 includes a dashboard summary of the performance of each of these facilities, including year to date revenue and a comparison of previous year's revenue performance.

The summary shows that the facilities continue to support a range of different activities, with recreation and arts and culture activities particularly popular.

Generally, demand for these facilities is on track with expectations for peak times (evenings and weekends) with signs that the recent introduction of an online booking service in enabling greater use. Off-peak demand remains low.

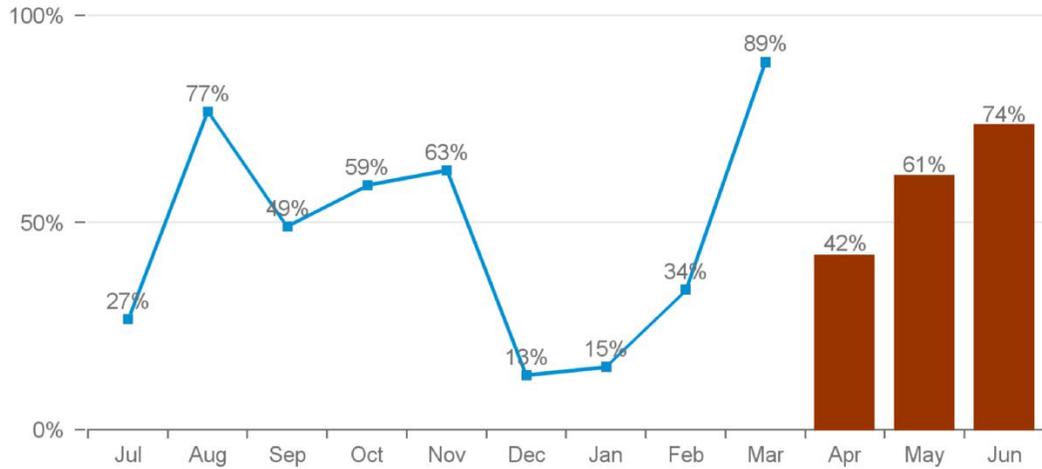
Revenue projections are on track to meet year end budgets. Visitation figures across the wider network are trending down slightly. This reflects a more accurate method of measurement introduced as part of the online service, rather than a change in actual participation rates.

Staffs are available to work with local board members to finalise adjustments as part of FY18 work programme development.

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**Eilerslie War Memorial Hall Utilisation by Month**

■ Current Year ■ Forward ■ Previous Year



**Eilerslie War Memorial Hall Visitors by Month**

■ Current Year Visits ■ Foward Visits ■ Previous Year Visits

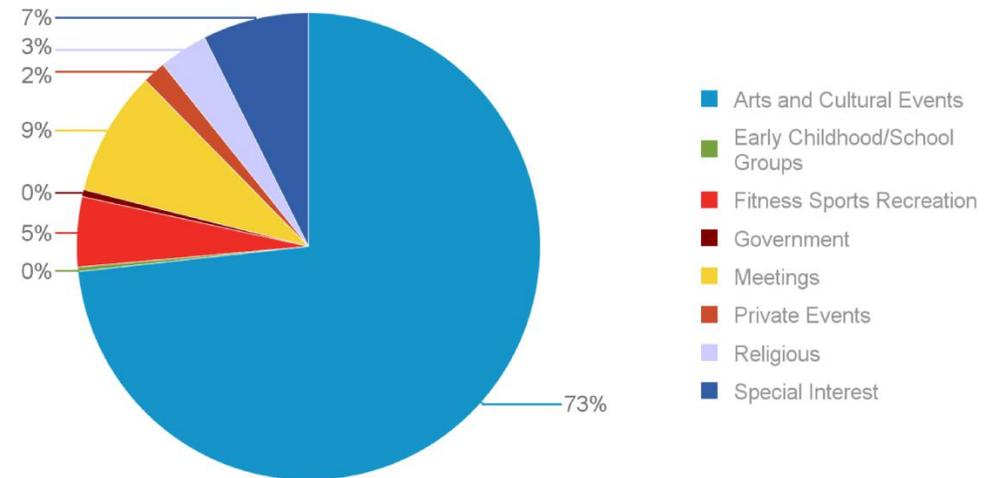


**Eilerslie War Memorial Hall Hours by Month**

■ Current Year Booking Hours ■ Current Year Health Wellbeing Hours ■ Foward Booking Hours ■ Foward Health Wellbeing Hours ■ Previous Year Booking Hours

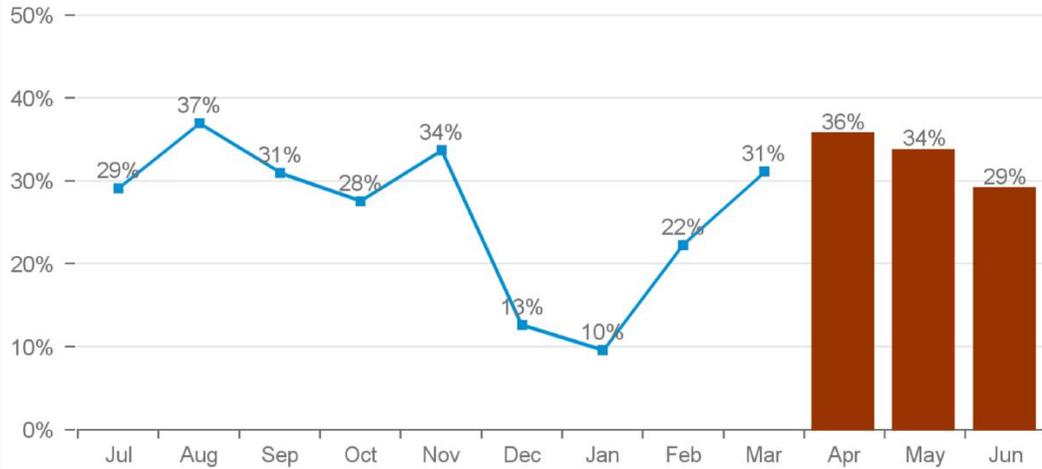


**Eilerslie War Memorial Hall Facility by Activity Type**



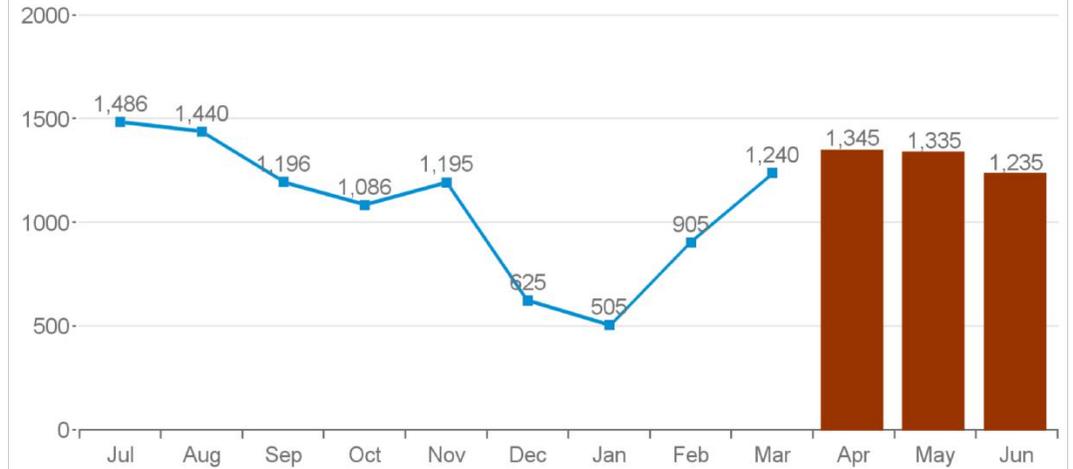
**Tamaki Ex-Services Association Hall Utilisation by Month**

■ Current Year ■ Forward ■ Previous Year



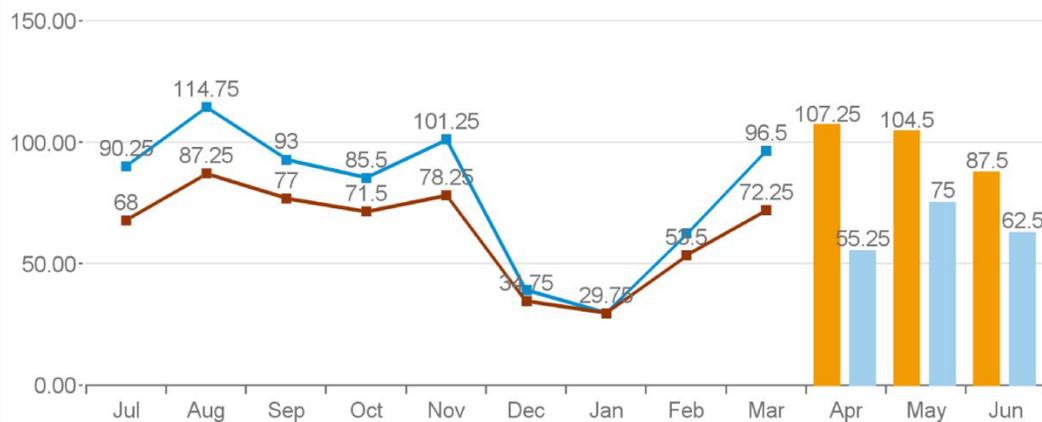
**Tamaki Ex-Services Association Hall Visitors by Month**

■ Current Year Visits ■ Foward Visits ■ Previous Year Visits

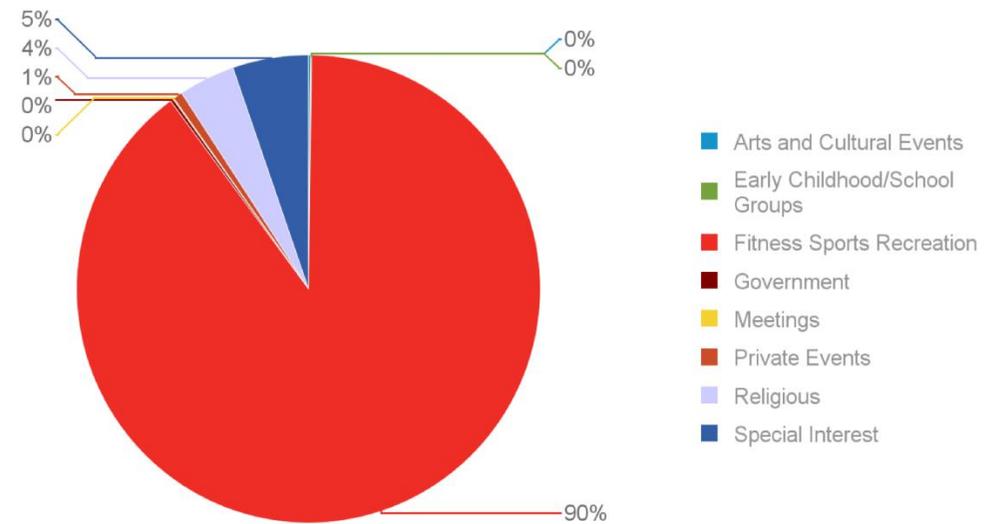


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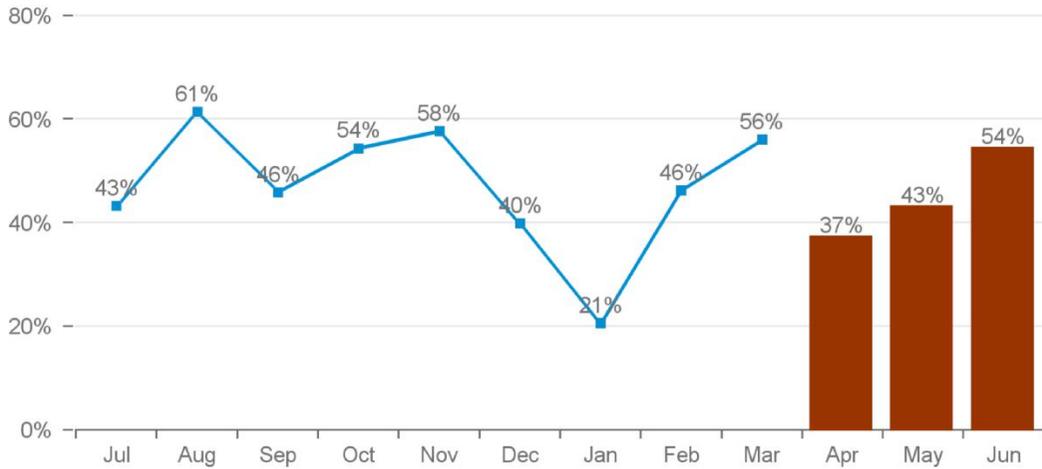


**Tamaki Ex-Services Association Hall Facility by Activity Type**



### Orakei Community Centre Utilisation by Month

■ Current Year ■ Forward ■ Previous Year



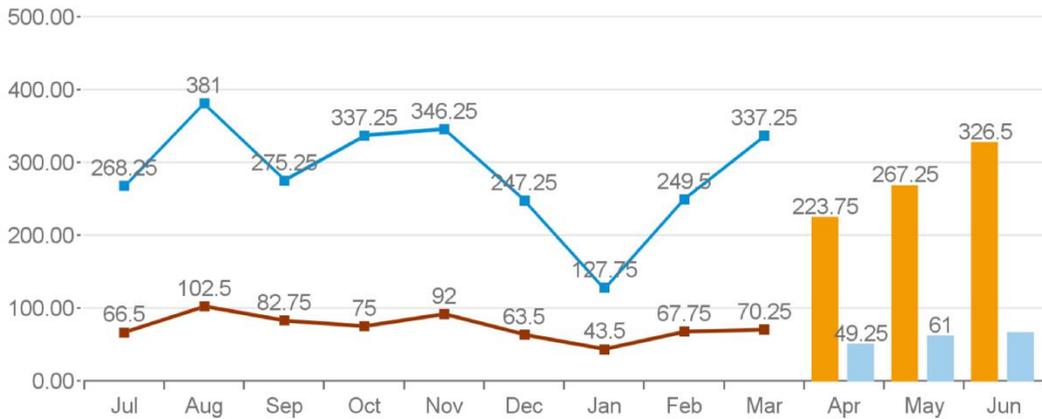
### Orakei Community Centre Visitors by Month

■ Current Year Visits ■ Foward Visits ■ Previous Year Visits

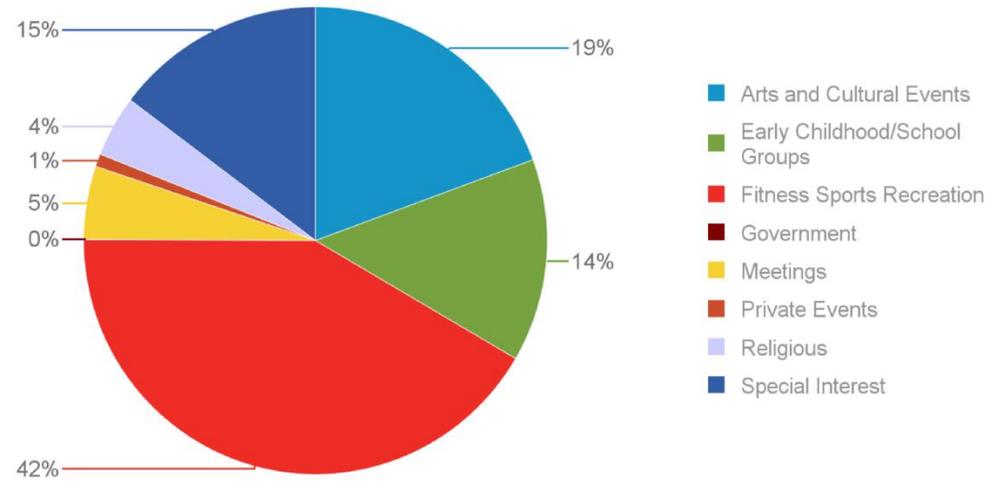


### Orakei Community Centre Hours by Month

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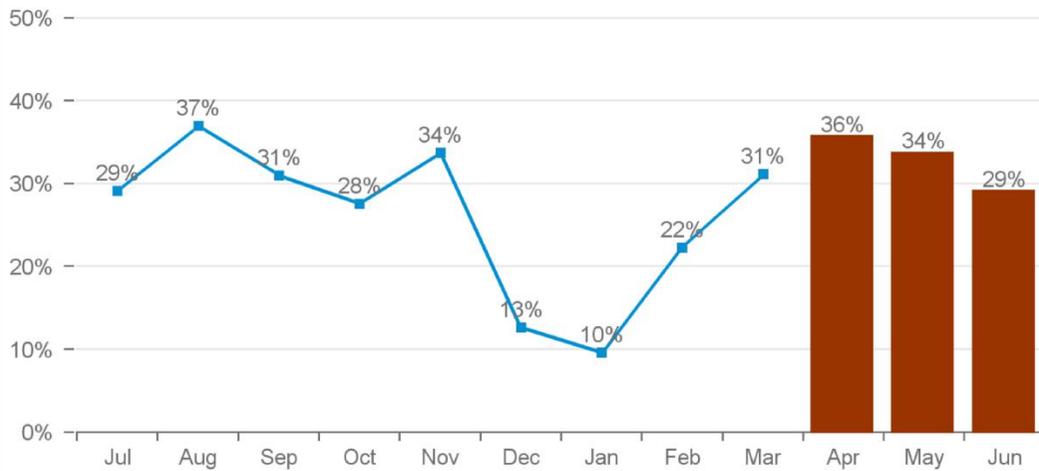


### Orakei Community Centre Facility by Activity Type



**Tamaki Ex-Services Association Hall Utilisation by Month**

■ Current Year ■ Forward ■ Previous Year



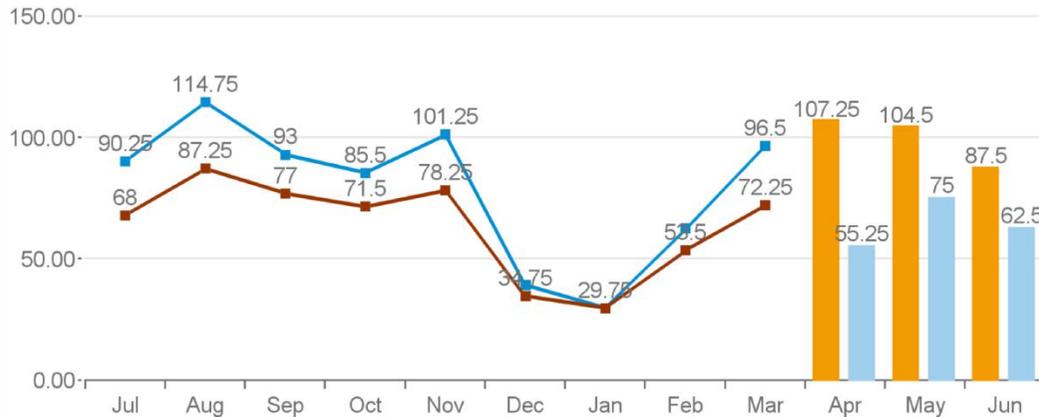
**Tamaki Ex-Services Association Hall Visitors by Month**

■ Current Year Visits ■ Foward Visits ■ Previous Year Visits

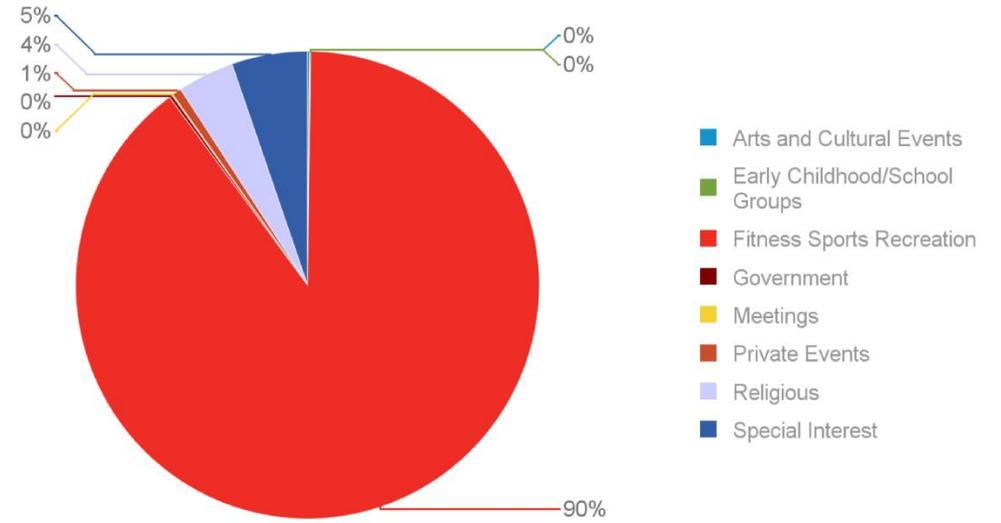


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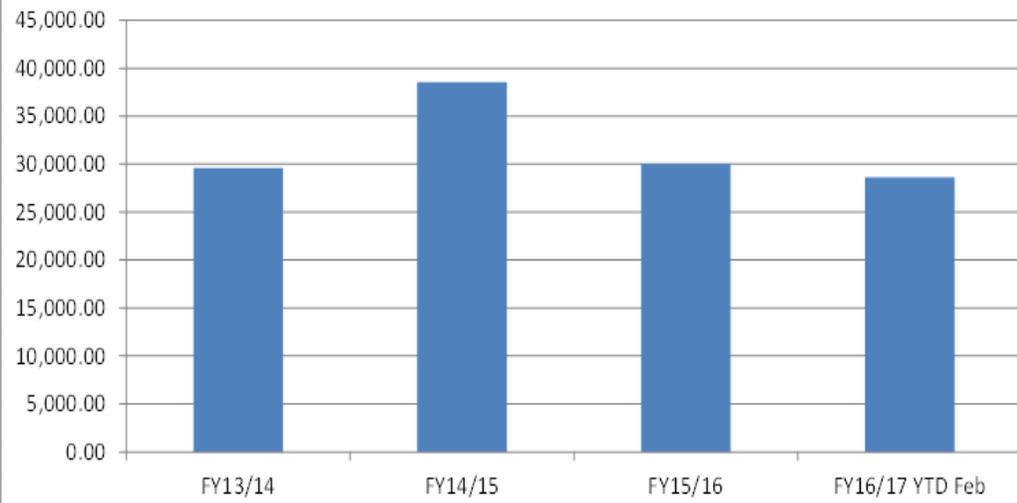


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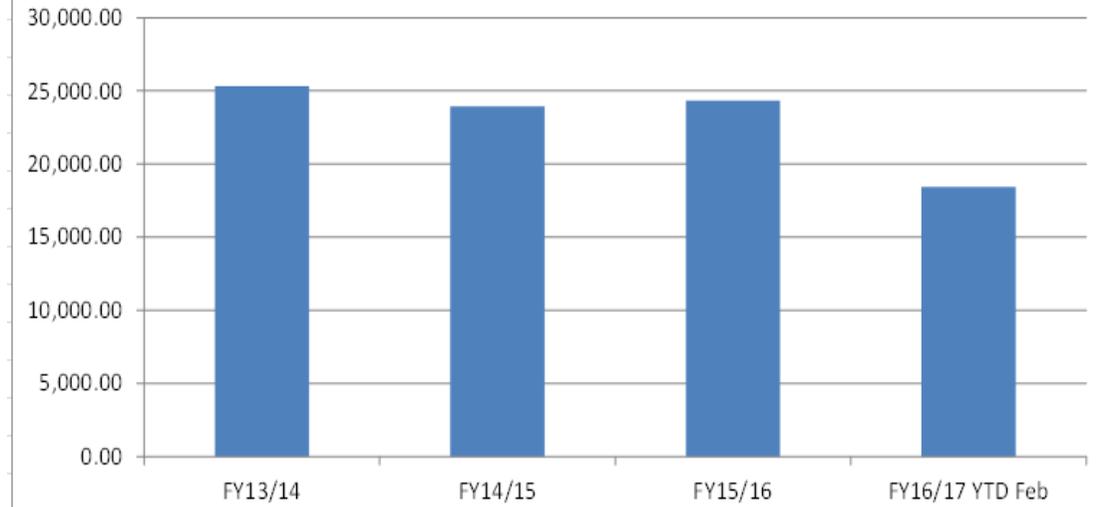


## Revenue Performance

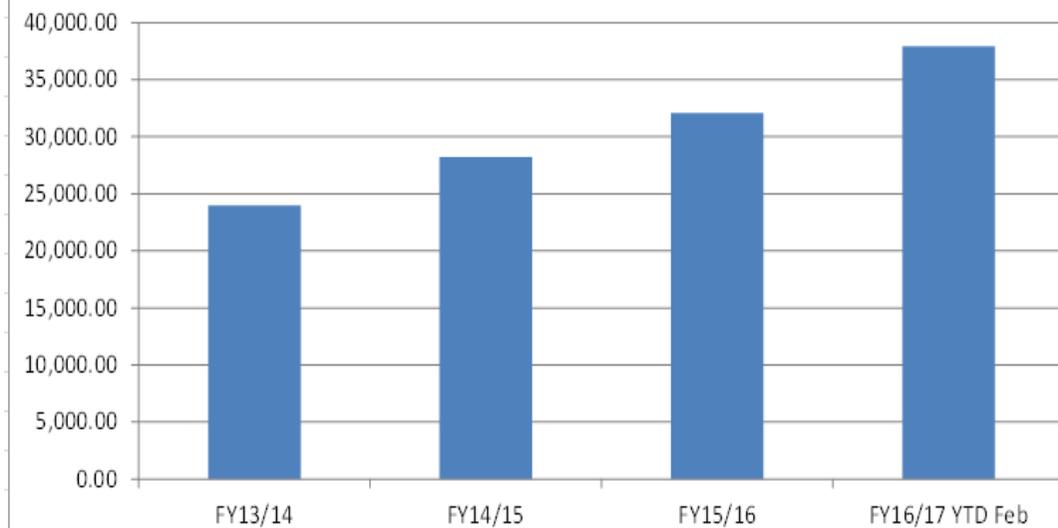
### Local Board Orakei: Orakei community centre



### Local Board Orakei: Leicester hall



### Local Board Orakei: Ellerslie War memorial hall



### Local Board Orakei: Tamaki Ex-Services Association Hall

