

RESERVE CONTRIBUTIONS FUND
Mangawhai Activity Zone Charitable Trust (MAZ)

BUSINESS PLAN

(2019)

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Overview of Organisation

Provide a one-page profile of why this group exists. Include summary text under the following headings:

Organisation Purpose - MAZ exists to build a large Community Park to bring Families together while participating in a wide range of outdoor activities. This is for both residents and visitors alike and everything we offer is free of charge to the Community.

Organisation Contact Details Colin Gallagher

Address 26 Heather St. Mangawhai Heads

Phone

Mobile 021 955850

Email colin@bramasole.net.nz

Website mangawhaiactivityzone.co.nz

Organisation Contact Person As above

Phone

Mobile

Email

Role Chairman and Trustee

Legal Entity Registered Charitable Trust since 2008

A. Is your organisation a Registered Incorporated Society?

No If yes, please supply your registration number.....

B. Is your organisation registered with the Charities Commission?

Yes If yes, please supply your Charities Commission number.....CC37569.....

C. If you have answered 'No' to questions A and B, is your organisation under an umbrella of another organisation that is a Registered Incorporated Society or registered with the Charities Commission?

Yes / No If yes, please provide the name of the umbrella organisation and its registration details

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GST Number100-714-604

Project Plan Skate Park Flow Bowls

Provide a detailed Project Description including its location .MAZ is on Council land at 191 Molesworth Drive Mangawhai Heads

The building of high quality Flow Bowls is very demanding and requires a high level of skill and expertise. We have an LTO.

How will the Project be developed? Richard Smith of Rich Landscapes Ltd has designed the Flow Bowls after extensively travelling the world to view the best that is on offer. He is the best designer in New Zealand we believe.

What cross-section of the community will benefit from this Project? Mainly Youths although anyone who's skates will benefit i.e. both males and females from 5 to 65 + years old

How does your Project impact the community's Four Well-beings? The Flow Bowls are a desirable and long awaited addition to our already busy and popular Park. With 130,000+ visitors and growing all the time it gets families doing outdoor activities together. The Government want this we want it and The Community wants it. Really is a "no brainer"

Economic: Attracts visitors to Mangawhai who spend on food accommodation and other sporting activities such as Golf.

Cultural: Anyone can enjoy and be active together

Environmental: Very low in maintenance with no harmful effects on the environment at all

Social: Brings both locals and visitors together in a happy and joyful environment

How does the project link to Policy Criteria? We are actually doing a job that the KDC should be doing and saving the Council serious money without the use of costly consultants.

How does the Project link to community outcomes? Spaces for family outdoor activities are limited in Mangawhai if you exclude our beaches and coastline even Golfing and Tennis all require Club fees so it makes MAZ a perfect place to participate

What is the community demand for Project? Overwhelmingly large and is limited by our carpark size. We encourage families to walk there because of this reason.

Does the organisation own or manage any key assets? Yes we own all the equipment and MAZ maintains it. There is no Council costs.

Are there any other key factors? Yes as we deserve and qualify for Reserve Contribution Funding (RCF) we constantly ask for funding from this source as there would be no cost to rate payers. The last time we received funding fro KDC (excluding MELA) was 9 (NINE) years ago! We believe that MAZ deserves a better hearing from The RCF half of which is generated in Mangawhai and it's surrounds.

This section provides context to the remainder of the business plan, so this section can be a stand-alone document. Throughout this document, you can provide additional information on separate sheet/s. Please ensure that you clearly indicate when you have done so on the application form.

The Future

This section contains a description of how the organisation or the Community will be different as a result of the actions incorporated within this Business Plan.

The Future: What will be different as a result of this Business Plan? We will be one big step closer to having the only Olympic Standard Skate arena in New Zealand. Already overseas visitors are bringing their skills to Mangawhai to use our activity zone and The Trustees and Committee get a lot of pleasure knowing that what we are creating is needed and enjoyed by a wide range of visitors and locals.

What Will Be Different by the End of [proposed completion date]? The MAZ skate arena will be 85% completed with the funding we are requesting and the evidence is obvious that we know what we are doing when you visit The Park.

Action Plans

Outline key Project objectives, actions/milestones for the [2019/20] as indicated in the tables below.

Objectives

Actions/Milestones

How will you know the action has been achieved or completed?

Person responsible for ensuring completion?

Completion date

To build the skate bowls

Will take 3 months to complete using skilled people

The bowls will be there to be seen by everyone

Colin Gallagher

3 months from starting to completion

People Plan

Voluntary contribution is a requirement of the application and part of the assessment criteria.

Please give a detailed description of who will be involved in the project and what level of voluntary contribution there will be.

Description

Who will be involved from the community in the project?

The committee and a bunch of volunteers

What will be the voluntary contribution to the project?

The community will oversee and control the total project The total Park is based on volunteer work donations and services in kind.

How many volunteer and/or machine hours are being donated? e.g. - volunteer labour, donated goods and services in kind

MAZ started as a bush clad area 10 years ago and we have transformed it into a beautiful and highly popular Park using our own labour machinery and LOVE!!!

Working with Partner Groups (who do you need to work with?)

What other organisations or groups will be involved?

Name of Organisation or Group

Contact Details

Contrax Ltd of Silverdale has the right personnel and technical know how to build our Flow Bowls. They are extremely competent and efficient

Todd Vincent 027 809 9299

Operating Budgets

Operational costs will not be funded by the Reserve Contributions Fund. However, provide the project's operating budget for information

Expenditure

Stage 1

Stage 2

Stage 3

Stage 4

\$391,326.53

Total spend in stage one to complete

Total operational expenditure

RevenueN/A

Stage 1

Stage 2

Stage 3

Stage 4

Total operating revenue

Provide detailed Capital Works Projects and Budgets

Capital works projects and budgets (provide a separate financial budget breakdown document if necessary). Dependant on the amount of funding required the budget may need to be calculated in stages of development and receive on-going progress payments.

Expenditure

Stage 1

Stage 2

Stage 3

Stage 4

Total cost structure has been previously supplied with our application

Total Capital Expenditure

Risk Management

Outline any key risks that have not already been mentioned in this Business Plan that could have a material impact on:

Operations/activities Low low risk of any sort by using Contrax Ltd. (Contrax have built skate Parks in Orewa, Wellsford and Birkenhead as well as many other places in NZ)

Financials

Describe each key risk, the likelihood of it eventuating, impact or consequences if the risk eventuates and activities that are being undertaken to mitigate the risk.

9.1 Operations

Risk description

Likelihood

Impact

Mitigations

Risks are basically zero so no point in labouring on about them

9.2 Financials

Risk description

Likelihood

Impact

Mitigations

Contrax has 90+ employees and many are skilled with technical skate park construction. Their depth of employee skills are very good and we don't need to rely on any one particular person.

9.3 Risk Matrix

Risk#
Rank
Rating
Risk Description
Consequences
Existing Controls (and Future Controls)
Impact (Net)
Likelihood (Net)

Primary Theme	Planned Mitigations (Treatments)
	Owner
	Scoring
	N/A
	High
	High

Medium

Medium

Low

Low

Low

Low

Low

Low

Score
Impact
Likelihood

Insignificant Rare	1
Minor Unlikely	2
Moderate Moderate	3
Major Likely	4
Extreme Almost Certain	5

10 Health & Safety Plan

Successful applicants will be advised which of the following health and safety documentation they are required to complete. Commencement of physical works, and release of funds will be conditional on providing and complying with a site specific health and safety plan and, if appropriate, registration to Site Wise. Documentation is required to be provided to Council prior to the commencement of physical works. Please review the information below during your application process.

Applicants applying for work on Council owned or managed land must provide a detailed Health & Safety Plan demonstrating the following compliance measures:

- Pre-qualification of contractors using Site Wise <http://sitewise.co.nz>

- All Medium – High Risk Contractors are expected to have met SiteWise **Green** ($\geq 75\%$ score)

- Submission of Site Specific Safety Plans (SSSP's) for contracts and projects.

- Provide a detailed Health & Safety Plan to meet legislative requirements and the Council key system requirements are listed below:

- SSSP's to ensure that contractors can show; visible H&S systems, competent staff, risks are identified and appropriate controls are in place.

- Site indemnification certificates (public liability, vehicle, professional indemnity)

- Consult, cooperate and coordinate where PCBU's have overlapping duties

- Establishing reporting responsibilities (notifiable work/events, incidents etc.)

- Monitoring Contractor H&S performance through audits and review of incident investigations (also a Council responsibility).

- Evaluating the contractor H&S performance (also a Council responsibility).

For applications for work on privately owned land or Council land which is contracted under a License to Occupy, applicants are to provide a detailed Health & Safety Plan in accordance with legislative requirements. Contrax can provide everything requested by KDC as this their normal mode of operation.

11 Maintenance Plan

Maintenance description

Action required

Person/s Responsible

Timeframe

MAZ will provide all ongoing maintenance as we do for the rest of the Park. Flow Bowls are very low in upkeep and only need sealing once per year.

12 Please supply any other relevant information to support your application and business plan

Contact person.....Colin Gallagher.....**Designation**
...Chairman.....

Address.....26 Heather St Mangawhai
Heads.....
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Telephone..... **Mobile**...021 955850..... **Email**
.....colin@bramasole.net.nz.....

Signature of contact person.....

Name of person completing this application...As above..... **Designation**
.....

Telephone..... **Mobile**..... **Email**

Signature *(if different to contact person)*

.....

Date

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