

# **RESERVE CONTRIBUTIONS FUND**

***(Mangawhai Activity Zone Charitable Trust)***

## **BUSINESS PLAN**

***(October 2019) Pump Track Funding Application***

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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- To provide a Park where children and adults can enjoy a range of outdoor activities together.

Organisation Contact Details No direct phone number

Address 191 Molesworth Drive Mangawhai Heads

Phone —

Mobile 021 955850

Email colin@bramasole.net.nz

Website www.mangawhaiactivityzone.co.nz

Organisation Contact Person Colin Gallagher

Phone

Mobile

Email as above

Role - Chairman and Trustee

Legal Entity - Registered Charitable Trust

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.....CC 37569.....

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 Number 100-714-604

#### Project Plan

Provide a detailed Project Description including its location To build a Pump Track for all Park users

How will the Project be developed? It is already designed and will be built by Velo Solutions of Rotorua

What cross-section of the community will benefit from this Project? 80% of the Community plus visitors can use a Pump track- in fact any form of wheeled units can take part i.e. bikes of any form, skate boards, roller blades, prams etc

How does your Project impact the community's Four Well-beings?

Economic: It will attract people to our Park

Cultural: any colour or creed of people can enjoy

Environmental: Absolutely NIL harmful effect to the environment

Social: A high degree of social mixing of families and friends

How does the project link to Policy Criteria? The Pump Track will fit very well with other MAZ activities and KDC is right behind it.

How does the Project link to community outcomes? The community wants it as a natural addition to our other activities at MAZ

What is the community demand for Project? Very solid and Mountain Bikers and Skaters in particular are asking all the time as to when it will be built. Once in place others will eagerly use it

Does the organisation own or manage any key assets? Yes everything we have at MAZ has been funded by us and this also includes all maintenance

Are there any other key factors? We have already built a track linking the skate area to the planned site for The Pump Track.

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?

What Will Be Different by the End of [proposed completion date]? The Pump Track will link right into our existing mountain bike tracks (currently 4.2km in length and these will be upgraded due to the increased demand anticipated. KDC is right behind this addition to MAZ and we have already received the “go ahead” from them such is the support for this new family addition to our Community Park. We currently attract about 130,000 visitors per annum to MAZ and this new feature will continue to attract more visitors to both MAZ and Mangawhai.

Action Plans

**Outline key Project objectives, actions/milestones for the [*insert year*] 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 a high Quality Pump Track

The Track has already been designed and it will be built on an area of 1000 sq.m. behind the St.Johns building

It will be in place

Velo Solutions of Rotorua

Eight weeks after funding has been received







## 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?

Both the MAZ Committee and other locals especially when the tarseal is ready for contouring. Also we will be relying on locals to help with machinery and metal

What will be the voluntary contribution to the project?

About 30% of all construction

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

About \$30,000 in total

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**

**Velo Solutions will build and finish what will be a precise and accurate Pump Track. They are specialists who build Pump Tracks in all continents around the world.**

**Craig Pattle 027 457 8444**

## 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

Total Cost will be \$200,000 of which \$30,000 has already been donated by a retired farming couple from Te Ari Eric and Jillian Parsons.

It will be constructed on previously cleared land in one 8 week period. No other stages will be required.

Total operational expenditure

Revenue

Stage 1

Stage 2

Stage 3

Stage 4

\$200,000 +gst. No income will be generated as all participation at MAZ is FOC.

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 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

Financials

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

### 9.1 Operations

Risk description

Likelihood

Impact

Mitigations

No obvious risks are associated with the construction of the Pump Track and our past record of getting things done shows that we will get it done efficiently

## 9.2 Financials

Risk description

Likelihood

Impact

Mitigations

### 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
	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.

***All necessary Health and Safety criteria will be met before construction and Velo Solutions agree to all KDC stipulations***

## 11 Maintenance Plan

Maintenance description

Action required

Person/s Responsible

Timeframe

Extremely low in maintenance as The Pump Track is made of Tarseal and planting of small shrubs.

MAZ Committee

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  
0505.....  
.....

**Telephone**...021 955850.....**Mobile**.....**Email**  
.....colin@bramasole.net.nz.....

**Signature of contact person**.....

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

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

**Signature** *(if different to contact person)*  
..... **Date**.....