

RESERVE CONTRIBUTIONS FUND

(Mangawhai Recreational Charitable Trust)

BUSINESS PLAN

(2019/20)

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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 build a walking and biking Track from Molesworth Drive to King Road finally linking to The Tanekaha Tracks and Vineyards (Plans previously submitted)

Organisation Contact Details We have no dedicated phone or meeting rooms but the Portacom at MAZ will be used in future.

Address

Phone N/A Mobile

Email Website

Organisation Contact Person - Craig Jepson

Phone Mobile 021 412 522

Email craigjepo@gmail.com Role Chairman

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 52432.....

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 Not Registered for GST

Project Plan

Provide a detailed Project Description including its location A map showing the planned route of the Gumdiggers Track is included with the application but it goes from Molesworth Drive to Cove Road then follows the Tara Creek Estuary then through Farmland splitting off to The Tanekaha Tracks and the Vineyards at the end of King Road and eventual distance of approximately 12 Km.

How will the Project be developed? Stage by stage as we apply for different consents and raise the necessary funding

What cross-section of the community will benefit from this Project? The part of The Gumdiggers Track already completed is evidence of the need for a safe off road biking and walking track. Anyone who likes keeping fit and enjoys the outdoors will benefit immensely

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

Economic: It will attract visitors to Mangawhai as well as giving locals a wonderful experience of enjoying outside activities. Business's will benefit from the visitors expenditure.

Cultural: Anyone with a desire to enjoy the outdoors will benefit.

Environmental: Some issues will occur and these will be addressed as they arise by working closely with KDC staff.

Social: Having the trail ending up at the vineyards as one option will be a big attraction to those from out of town (as well as locals). We also plan a floating pontoon where Kayackers and other watersports people can rest and enjoy planned picnic areas including a planned Art Trail.

How does the project link to Policy Criteria?

With no really safe bikeways in Mangawhai it fits very well to get cyclists runners and walkers off our roads.

How does the Project link to community outcomes?

With the planned footpath running along Molesworth Drive it will give a safe way to join the track and be off the road.

What is the community demand for Project?

We have already found that the usage of the first part of The Gumdiggers Track is popular indicating a strong need for this project

Does the organisation own or manage any key assets?

No although much planting has been carried out and 4 km of track has been paid for with fund raising efforts.

Are there any other key factors?

Yes as we are building what will become a significant asset for Mangawhai which previously was land of little consequence

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]? We are planning a walking and biking track of real importance to the wider Mangawhai community as very little exists at present. When it links with the Tanekaha and Waterfall tracks it will enable large numbers of walkers/Trampers and Bikers to spend hours exploring the environment especially as we have already spoken to and have received good support from these people as the planned track goes on a lot of private farm land.

Also we plan a Art Trail along the Tara Estuary with a floating pontoon which will further encourage outdoor activities to use our tracks.

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 165m board walk

Once designed we need the funds to build it which is the reason for this application

Physically it will be in position

Craig Jepson/Mark Rowbotham

Six months after the funds have been achieved

To finish the rest of the track from where it finishes now then to Cove Road

Volunteers will build this with funds for metal and Diesel etc

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? Key players will be Craig Jepson donating machine time and fuel Noel McCarthy doing the same Mark Rowbotham technical and consents work Gordon Hoskings with planting and tree knowledge and Jeanette Reid and Colin Gallagher in support roles. We will also get the likes of Cullen Earth movers and other local contractors to assist with labour and machinery.

What will be the voluntary contribution to the project? As we have done with the initial part of the completed track the volunteer aspect will be about 75% of the work. THIS IS A SIGNIFICANT PART OF THE OVERALL PROJECT.

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

As above it will be SIGNIFICANT going forward.

Working with Partner Groups (who do you need to work with?) Both Geo Tech from Whangarei and JAS Civil Ltd will be involved

What other organisations or groups will be involved? The tracks Trust will assist

Name of Organisation or Group

Contact Details Gordon Hoskings 027 458 6500

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 We are seeking \$330,000 to build the boardwalk only. Detailed costings are not available for the rest of the bikeway as it will be mainly volunteer work and costings from Cove Road to The Tanekaha Tracks will be carried out once Farmers have given their authorities in writing so we are presently looking at this first stage Molesworth Drive to Cove Road only.

Stage 2

Stage 3

Stage 4

Total operational expenditure

Revenue

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 The boardwalk is the expensive part for our project. On going funding from The RCF will be forthcoming.

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 - We will get a professional company to build the boardwalk. We are working with JAS Civil to do this for us. All consents required will be handled by Mark Rowbotham who has a lot of experience with these.

Likelihood

Impact

Mitigations

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 We will be discussing with KDC, Heritage NZ, Mangawhai Central and local Iwi as we move forward but we expect favourable support.	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.

BEFORE ANY WORK COMMENCES THE NOMINATED CONTRACTOR WILL SUPPLY ALL NECESSARY HEALTH AND SAFETY DATA FOR APPROVAL BY KDC

11 Maintenance Plan

Maintenance description

Action required

Person/s Responsible

Timeframe

All maintenance will be the responsibility of The Recreational Charitable Trust.

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

Contact person.....Craig Jepson.....**Designation**
...Chairman.....

Address.....5 Taimoana Road Mangawhai
Heads.....
....

Telephone.....**Mobile**...021 412 522.....**Email**
.....craigjepo@gmail.com.....

Signature of contact person.....

Name of person completing this application.....Colin Gallagher.....**Designation**
.....Trustee.....

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

Signature (*if different to contact person*) **Date**...14th October
2019.....