



Project: Emergency Fund Application

Item: Submission to local board discretionary fund

Date last changed: 27th October 2017

Emergency Fund Application

- The purpose of this paper is to act as an appendix to the document called **Mangere Mountain Education Trust Performance October 2017** authored by Ella Kay in consultation with the board of trustees of Mangere Mountain Education Trust. It describes how would allocate any additional funds to support the Trusts aims as recorded in its Statement of Intent and how these would impact on the wider aims of the Mangere and Otahuhu Local board
- It has been documented in previous and various correspondence to the local board and the CCO Governance team that the current growth rate and successes that MMEC has achieved is not sustainable within its current level of funding. Separately the trust has applied to Auckland Council for an increase of its current \$94000 per annum grant to \$300,000 per annum for consideration by council as it plans its grant funding applications within the scope of the LTP. The Trust has also increased its revenues by growing its patronage and programmes through its own enterprise, it also actively seeks independent contribution through sponsorship and other grant sources which it has achieved with some limited success
- The current financial position of MMEC is a consequence of its investment in necessary resources and infrastructure to meet both its higher levels of customer demand and to sustain the quality of the delivery of its programmes and initiatives as it seeks to meet its obligations recorded in its Trust Deed and SOI
- The sustainability of the Trust and its capability to meet both the increased demand for its programmes from both the educational and visitor (community, domestic and international) markets is at critical risk. Failure to achieve an increase in base funding, and lack of interim discretionary funding will result in the Trust scaling back its operation to a level where it will be unlikely to fully meet its obligations under the Trust Deed. This will mean halting its current growth, a reduction in its capability to meet the growing demand from the school's market, cessation of its visitor programmes, dissolving its third-party alliances with other regional facilities, inability to continue improvements to its infrastructure, staff reductions at a senior and leadership level and its guide facilitator base. As part of this process the board is already implementing a proposed organisational restructure that will reduce its staffing levels and overhead
- As such our application for interim funding should be considered as an application for emergency funding that will contribute to the sustainability of the current operation as against discretionary funding to pay for desirous but not necessary augmentations



Proposed deployment of additional emergency funding

- Additional funds will be invested in activations that will lead to increased business gains. The strategy is to invest in supporting current delivery and necessary infrastructure improvements that will directly result in continued revenue growth and return by driving growth and patronage. The levels of funding indicated are discrete not cumulative

Investment sought \$20K

This would be deployed specifically against the Mara kai, community garden outreach programmes to target schools within the local Mangere Otahuhu catchment area.

We have already discussed the concept with Otahuhu College, Fairburn Primary, Otahuhu Intermediate, Mangere Bridge school Koru School, St Mary Mackillops, Mangere East Primary School all of which are available to participate

Plan

1. Attract local schools and community groups via an offsite outreach programmes to engage more fully in the breadth and depth of our programmes thereby achieving our objective of increasing our engagement to 48 schools (80%) of the local addressable market. By visiting local schools and community groups and working with them at their sites we will also grow demand for them to engage with our onsite programmes
2. Extend our capability and knowledge of gardens to target local schools and community groups, and assist in them building their own sustainable food sources
3. Enrich the local community from our knowledge base of early pacific and Maori based horticultural practices

Funds will be deployed to cover

- Staff wages to deploy the community outreach programmes
- Marketing materials to promote the initiative and raise other funds and contribution for it
- Starter pack resources to support the initiative within schools and community groups

Objective for MMEC	Linkage to MOLB objectives	Impact for community	Impact for MMEC sustainability
Increase penetration into local school's market to 80%	Meet the diverse economic demands of the community	Increase opportunity to participate in MMEC programmes by eliminating travel and logistic costs	Forecast revenue gain of \$27,000
Build community utility for the centre	Contribute to the natural environment and heritage Contributes to a place where everyone thrives	Deployment of third party resource to extend knowledge of our natural environment and build sustainable gardens	Increase in brand presence and reputation and likely increase in patronage of the centre
Engage and educate local area using core resources and knowledge inherent at MMEC	Be the heart of Maori and Pasifika culture Contribute to the natural environment and heritage	Increase in the ability for local schools to engage by making it easier	Increase in brand presence and reputation and likely increase in patronage of the centre
Positive contribution to the heritage and environment of the local area	Be the heart of Maori and Pasifika culture Contribute to being a well connected area	One of the desired outcomes is a network of community gardens built by MMEC staff on site of local schools and groups	Positioning as part of a local knowledge base that helps to connect the area through the medium of its horticultural heritage



Investment Sought \$30k

An infrastructural impediment to our ability to fulfil the demand for larger school and community groups is provision of bathroom facilities. We currently fall short of the health and safety and RAMS requirements of educational groups to provide bathrooms. Our ratio falls short by two bathrooms, often resulting in loss of business based on average class sizes and size of larger community groups.

Plan

1. Install a prefabricated 4 cubicle toilet block, plumbed and connected on the available waste ground external to the visitor centre and adjacent to the current internally located bathrooms
2. The outcome will be an ability to accept bookings from larger school groups, that often cancel because it is uneconomical for them to break their visits into smaller compliant groups over more days
3. It will also increase our ability to expand our community hire to cater for larger community groups that demand use of our space

Funds will be deployed to cover the cost of purchase and installation of the facility

Objective for MMEC	Linkage to MOLB objectives	Impact for community	Impact for MMEC sustainability
Increase penetration of larger school groups and halt the attrition that our lack of facilities result in	Meet the diverse economic demands of the community	Increase opportunity to participate in MMEC programmes by being compliant with health and safety demands of larger groups	Forecast revenue gain of \$15000, due to halting of cancellation attrition
Build community utility for the centre, be more available for larger community groups and functions	Be a useful facility that meets diverse needs Contributes to a place where everyone thrives Be a useful venue to be used by the Maori and Pasifika culture	Enable to fulfil the demands of larger community groups that seek to hire our venue for community purposes.	Enhance our ability to cater for larger community groups Enable development of our larger events programmes such as Arts week, bigger holiday programmes, facilitate community group conferencing increase our hireage and patronage revenues by a forecast \$10,000