



Mount Business Association

Annual Business Plan

2022-23

EXECUTIVE SUMMARY

The Mount Business Association is allocated a targeted rate from Tauranga City Council annually. This rate is paid by the Association's members in their annual rates and is used in part to promote the main street of Mount Maunganui, to drive revenue back to its members.

This Annual Business Plan outlines how the targeted rate will be spent for the 2022-23 financial year. This plan will be executed by the Destination Marketing Manager, with the guidance of the Operations Manager and approval of the Board.

An ongoing focus for 2022-23 is Member Engagement, continuing to get to know members, rebuild trust and engage them with activities and promotions. We are excited to be launching our new website which has a member portal, where we can share information and communicate with members. Members can take ownership of their profile and create their own content for the public facing site. We will reinstate member networking events (paused due to COVID), as well as hosting training sessions, continue with our EDM and hitting the streets for face-to-face meetings.

Now more than ever, our business community needs promotion, events, and activations to bring a vibrancy to our main street, to attract customers in, and encourage them to stay longer. We will continue to focus on family friendly events as these are very popular with our target audience and they bring crowds. We will also increase our online advertising activities, directing traffic to our new website.

Operationally, we will continue to improve our processes to ensure the smooth running of the organisation. A key project this year is the development of our strategic plan in consultation with our members, which will be implemented from July 2023.

Tauranga City Council's ethos is 'putting the community at the heart of everything we do', this aligns with our vision, values and objectives for the Mount Mainstreet.

This plan will take us from July 2022 through to October 2023, at the next AGM, where the next annual plan will be approved.

VISION

Mount Maunganui Mainstreet; a unique and lively downtown that enriches the business community, embraces history, celebrates the arts, preserves our natural environment. A Mainstreet which promotes vibrancy, to instill a 'sense of place' in our community and a destination people want to visit.

MISSION

Mount Mainstreet to continue to grow and develop through our ongoing support of our local business members.

VALUES

Nature – preserve, respect and care for our natural environment

Vibrancy – create an environment which excites people, to make them stay longer and return

Community – to build a well-connected community of members and our local Mount community.

Passionate – about our place, our members, and our community.

Approachable – an open-door policy for our members to engage with the Association and feel represented.

Professional – represent our members in a professional manner through all forms of activities undertaken.

Improvement – continually trying to improve the way we operate, communicate, and deliver benefit to our members.

GOALS

A hyper local approach, positioning Mount Maunganui and the Mainstreet as the go to destination locally, to live, work, play, shop and eat.

1. Increase the number of people/foot traffic coming to the Mainstreet.
2. Hero for our members; through their products and service offering.
3. Grow 'Mount Mainstreet' brand awareness.
4. Create a fun and vibrant atmosphere in the Mainstreet.

OBJECTIVES

As stated in the Association's constitution.

1. To **assist and guide** the development and advancement of the **commercial interests** of business people and businesses in Mount Maunganui through a **co-ordinated and structured communications, marketing and economic development programme**.
2. To **foster and promote generally the welfare of the business community** of Mount Maunganui, and, in particular, to **provide a forum for networking and collaboration of members**.
3. To enhance the safety and security of Mount Maunganui and to **attract and retain business** in an effort to **drive employment growth and economical, social, cultural and environmental wellbeing**.
4. To **capitalise on the unique assets and profile of Mount Maunganui** and to use that as a means of establishing an identity and positioning for the area.
5. To **make arrangements with and/or advocate** to the Government, local authorities and/or persons, corporations or associations for **the improvement of amenity, streetscapes, utilities, transport, services or other infrastructure, and for lighting, surfacing, security and cleaning in the business area of Mount Maunganui**.
6. For the purposes and objects stated in these Rules, to administer in conjunction with the Council, the Mount Maunganui Targeted Rate.
7. To do all things as are, or may be incidental to, or conducive to, the attainment of these objects.

KPI's

Focus area: Member Engagement

KPI: Increase member engagement and satisfaction with the Association

Measures:

- Attendance at member events
 - Percentage of new attendee's vs those who have attended an event before
- Member EDM open rate
- Engagement with new website member portal
- New members to street inducted on the Association in a timely manner

Focus area: Governance

KPI: Effectivity govern our organisation in line with our constitution and ensure a balanced board.

Measure:

- Full Board membership, covering all categories of business sectors
- Hold AGM with quorum
- Financials audited and submitted on time
- Development of Strategic Plan in consultation with members

Focus area: Vibrancy

KPI: Create a vibrant and inviting environment down the street to drive an economic return.

Measure:

- Number of events and activations held
 - Estimated number of attendees at each event / activation
- Spending trends across sectors in the Mount region (*data to be provided by Priority One*)
- Engagement through online marketing and promotions

BUDGET | ANNUAL TARGETED RATE

Income	
Farmers Market stallholder fees	\$19,560.00
Targeted Rate	\$188,556.00
Total Income	\$208,116.00
Less Cost of Sales	
Christmas Decorations (install only)	\$5,500.00
Events – Cinema	\$9,000.00
Events – Farmers Market Musicians	\$5,100.00
Events – Farmers market site manager	\$10,200.00
Events – Farmers Market Site Rental	\$4,440.00
Events – Jazz Festival	\$10,000.00
Events – Member Events	\$1,272.00
Events – micro-activations	\$10,000.00
Events – school holiday activations	\$15,000.00
Total Cost of Sales	\$70,512.00
Less Operating Expenses	
Advertising – social media	\$8,500.00
Advertising/Marketing – Visitor guide	\$2,100.00
Advertising/Marketing Targeted campaign	\$6,000.00
Audit Fees	\$9,200.00
Contractor – Destination Marketing Manager	\$72,000.00
Contractor – governance/operations	\$8,400.00
Storage Containers	\$6,300.00
Total Operating Expenses	\$112,500.00
Less Overheads	
Accounting	\$3,600.00
Bank Fees	\$240.00
Consulting (Treasurer & Secretary)	\$5,496.00
Insurance	\$2,508.00
KiwiSaver Employer Contributions	\$120.00
Office Expenses	\$600.00
Printing & Stationery	\$600.00
Rent	\$6,780.00
Repairs and Maintenance	\$2,040.00
Salaries & Wages	\$1,200.00
Software & Subscriptions	\$1,680.00
Telephone & Internet	\$180.00
Total Overheads	\$25,044.00
Total Expenditure	\$208,056.00

BUDGET | BUILT UP FUNDS

Income	
Carry forward funds as at 30 June 2022	\$231,769.00
TOTAL	\$231,769.00
Spend approved from 2021-22 budget but not spent*	
Member upskilling	\$6,000.00
Website (rolled over balance, propose to use for job listing page)	\$2,500.00
Furniture	\$15,000.00
Signage	\$10,000.00
Flavours of Plenty (propose to allocate at event/advertising spend)	\$10,000.00
2022-23 proposed spend	
Strategic Plan	\$7,000.00
Health & Safety: Street Safety	\$15,000.00
Litter reduction - street clean up initiative	\$3,000.00
H&S policy and procedures review	\$600.00
HR policy and procedures review	\$600.00
Christmas Decorations – wreath revamp	\$4,500.00
Events – Christmas Festival (One day street festival (no street closures))	\$4,000.00
Advertising	\$5,500.00
TOTAL	\$83,700.00
Carry forward funds	\$148,069.00

*This spend was approved at 2021 AGM, but not spent in the 2021 financial year. Carrying these spends over to 2022 financial year.

INITIATIVES

OPERATIONS, COMPLIANCE & ADVOCACY

Activity	Actions	Success Criteria
Strategic Plan (3–5-year plan)	<ul style="list-style-type: none"> • <i>Currently MBA does not have a long-term strategic plan</i> • Develop strategic plan with consultation from members • Consultation through a planning workshop and survey • Engage external facilitator to support this process 	<ul style="list-style-type: none"> • Strategic plan developed and implemented in July 2023
Advocacy	<ul style="list-style-type: none"> • Continue to advocate in the interests of businesses on our Mainstreet • Continue to submit feedback on behalf of businesses • Advocate for services down the Mainstreet to be up to a high standard in terms of pavements, cleaning, gardens, transportation 	<ul style="list-style-type: none"> • Advocate on changes in bylaws and other proposal by Council • Continue to feedback issues relating to our Mainstreet cleanliness
Dissemination of Information	<ul style="list-style-type: none"> • Continue to send out mass emails with information important to our members • Attend community / Council meetings that are relevant to objectives of MBA • Key information about MBA to be accessible on website for public to view 	<ul style="list-style-type: none"> • Number of meetings attended, where knowledge is gained • Responses to mass email and open rate • Encourage people to 'like' our Facebook and Instagram page and disseminate information through social media (if appropriate) • Increase number of website visits
Health & Safety	<ul style="list-style-type: none"> • Ensure compliance with Health & Safety legislation • Engage consultant to review health and safety to ensure compliance • Street safety; investigate what options are available which ensure our members and public are safe. 	<ul style="list-style-type: none"> • Health and safety policy up to date • Health and safety reviewed with board regularly • Safety options reviewed; decision made.

Business continuity and risk register	<ul style="list-style-type: none"> Develop a business continuity plan and risk register 	<ul style="list-style-type: none"> Plan and register developed
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PLACEMAKING

Activity	Actions	Success Criteria
Mount Mainstreet Entrance	<ul style="list-style-type: none"> Revitalise the look and feel of the Mount Mainstreet entrance on Maunganui Road (Cnr Tawa St & Maunganui Road) 	<ul style="list-style-type: none"> Project completed
Shade in Te Papa o Ngā Manu Porotakataka	<ul style="list-style-type: none"> Advocate for shade to be installed park Work with TCC Parks team to use of park 	<ul style="list-style-type: none"> Shade installed
Mural(s)	<ul style="list-style-type: none"> Advocate and facilitate with TCC for new artwork to be installed down the Mainstreet 	<ul style="list-style-type: none"> New murals completed on public facing wall
Pedestrian Counters	<ul style="list-style-type: none"> Advocate to get pedestrian counter(s) installed down the Mount Mainstreet 	<ul style="list-style-type: none"> Pedestrian counter installed.
Street Flags	<ul style="list-style-type: none"> Work with TCC to get the flag poles on the streetlights fixed so these can be used for event promotions 	<ul style="list-style-type: none"> Street flag poles fixed

MEMBER FOCUS

Activity	Actions	Success Criteria
Networking events & Workshops	<ul style="list-style-type: none"> • Provide opportunities for business to network and learn • Advise businesses of opportunities to network or learn • Host bi-monthly informal member networking events “Off the Clock” 6 x per calendar year • Deliver 4 x member upskilling events 	<ul style="list-style-type: none"> • Events held • Number of attendees • Member feedback • Number of networking opportunities promoted
Landlord communications	<ul style="list-style-type: none"> • Review and update landlord database 	<ul style="list-style-type: none"> • All landlords contact details received • Contact made with all landlords
Engagement	<ul style="list-style-type: none"> • Continue to increase member engagement • Promote the advantages of engagement with MBA • Share achievements of MBA • Utilise Committee members as advocates for their industry 	<ul style="list-style-type: none"> • Continue to visit members and provide welcome pack to new members / owners • Keep database up to date • Give regular updates via members communications
Access to sales data	<ul style="list-style-type: none"> • Gain access to monthly sales data through TCC / Priority One / TBOP 	<ul style="list-style-type: none"> • Monthly sales data reports received and shared with members
Onboarding pack for new members	<ul style="list-style-type: none"> • Create a ‘Welcome’ pack for new members, which provides an overview of the Association and how we can support their business. • Hand delivered to all new members in a timely manner • Members sign up form to capture their details 	<ul style="list-style-type: none"> • Welcome pack created and distributed. • Member sign up form created and completed by new members.

COMMUNICATIONS, MARKETING & PROMOTIONS

Activity	Actions	Success Criteria
Communications and advertising strategy	<ul style="list-style-type: none"> • Develop annual communication and advertising strategy for consistency in delivering information to members and the public • Promote Mount Business Association to our members • Interact with the public to increase awareness of local business capabilities, events and promotions that are available • Market Mount Maunganui as a destination to visit • Update member listings • MBA information and plans available for members to view 	<ul style="list-style-type: none"> • Communication strategy planned and implemented • Advertising strategy planned and implemented • Member engagement increases • Member database up to date • Annual business plan available for members to view • New strategic plan available on website to view
Website	<ul style="list-style-type: none"> • Promote new website and drive public interaction • Load all members businesses on to site • Share member promotions, event and sales • Investigate google ad-words and SEO marketing for website 	<ul style="list-style-type: none"> • Increased visits to site • 100% of members businesses loaded on to website • Number of members utilising the promotions function of website • Decision made on ad-words and SEO marketing
“Welcome to Paradise” Campaign	<ul style="list-style-type: none"> • Roll out digital campaign using promotional videos created • Drive traffic to website from campaign • Promote Mount Maunganui as a destination to visit 	<ul style="list-style-type: none"> • Promotion developed and delivered • Number of click through traffic to website from campaign
Build public EDM database	<ul style="list-style-type: none"> • Increase customer email database to receive a monthly EDM • Send monthly EDM 	<ul style="list-style-type: none"> • Number of emails in database • EDM open rate

Visitor guide (revamp)	<ul style="list-style-type: none"> • Refresh the visitors guide and take it online – make this available to download online from website or QR codes down the Mainstreet 	<ul style="list-style-type: none"> • Visitor guide completed and available to download online • Number of click throughs
Social Media Marketing	<ul style="list-style-type: none"> • Identify opportunities for promotion of the Mount Mainstreet and surrounding areas • Investigate using social media influencers to encourage people to try local businesses • Share member content 	<ul style="list-style-type: none"> • Increasing number of followers • Engagement on posts
Facebook & Instagram giveaways	<ul style="list-style-type: none"> • Continue to develop and maintain social media promotions • Look at opportunities to engage followers and keep them interested using new and different promotions • Share member promotions 	<ul style="list-style-type: none"> • Number of promotions run • Number of participants involved • Number of members participating • Number of 'likes' on Facebook and 'follows' on Instagram and general engagement.
Rewards in Paradise Programme	<ul style="list-style-type: none"> • Roll out monthly digital rewards programme • Each month release new set of rewards to claim • Encourage people to try new businesses down the Mainstreet 	<ul style="list-style-type: none"> • Programme launched • On-going increase in programme users • Number of members participating in programme
Outdoor digital information kiosk	<ul style="list-style-type: none"> • Investigate cost of an outdoor information kiosk to help with way finding, especially with cruise ship season approaching. 	<ul style="list-style-type: none"> • Supplier found and quote received • Decision made on kiosk
Promotional videos	<ul style="list-style-type: none"> • Video utilised as a tool in our advertising campaigns to put a focus on our local business, what is available in Mount Maunganui, promotions and events. 	<ul style="list-style-type: none"> • Number of videos developed • Number of views from each video • Feedback from businesses
Member on-boarding pack	<ul style="list-style-type: none"> • Create a new member on boarding pack which outlines who MBA is, what we do and how we can support their business. 	<ul style="list-style-type: none"> • Pack created and distributed to all members • New members receive their pack in a timely manner

Member communications plan	<ul style="list-style-type: none"> • Send out regular EDM to member database via Mailchip • Visit members face to face at their business 	<ul style="list-style-type: none"> • EDM sent at least once a month • Open rate of EDM • Feedback from members
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EVENTS/ACTIVATIONS

Activity	Actions	Success Criteria
Mount Mainstreet Urban Market	<ul style="list-style-type: none"> • Facilitate the running of our Sunday market • Encourage people into the Mainstreet and to stay longer • Create a vibrant environment for our community • Drive engagement via social media • Encourage association members to host a pop-up stall at market 	<ul style="list-style-type: none"> • Event held every Sunday (<i>except Christmas Day, or unless rained off</i>) • Number of stalls attending • Number of member stalls • Feedback received from attendees, stall holders and surrounding businesses • Number of people estimated to have visited • Number of followers on social media
School Holiday Events	<ul style="list-style-type: none"> • Provide a school holiday event during October 22 and April 23 school holiday period • Create a fun, interactive and vibrant environment for a wide range of ages. • Encourage people into the Mainstreet and to stay longer • Promote Mount Maunganui as a destination to visit 	<ul style="list-style-type: none"> • Events held • Number of people estimated to have visited and participated • Feedback received from attendees and surrounding businesses
Outdoor Cinemas	<ul style="list-style-type: none"> • Provide 3 x outdoor cinemas for the year, including one for Aims Games social programme • Create a fun and vibrant environment down our Mainstreet • Encourage people into the Mainstreet and to stay longer 	<ul style="list-style-type: none"> • Events held • Number of people estimated to have attended • Feedback received from attendees and surrounding businesses

	<ul style="list-style-type: none"> • Encourage people to dine at our takeaway restaurants 	
Christmas Festival	<ul style="list-style-type: none"> • Provide a one-day free event during the December 22 holiday period • Create a fun, interactive and vibrant environment for a wide range of ages. • Promote Mount Maunganui as a destination to visit • Encourage people to do their Christmas shopping down Mount Mainstreet by providing a festival and fun family atmosphere 	<ul style="list-style-type: none"> • Event Held • Number of people estimated to have visited and participated • Feedback received from attendees and surrounding businesses
Beach and street clean up	<ul style="list-style-type: none"> • Run 3 x beach and street clean ups throughout the year • Audit litter found • Encourage locals and business owners to participate and look after our environment • Make the Mount beautiful 	<ul style="list-style-type: none"> • Event held • Decrease in litter found at each event • Number of people to participate in event
Micro activations	<ul style="list-style-type: none"> • Deliver 6 x micros activations during the year • Eg. Live music, face painting • Create a fun and vibrant environment for a wide range of ages. • Encourage people into the Mainstreet and to stay longer 	<ul style="list-style-type: none"> • Events held • Feedback from surrounding businesses and public

PARTNERSHIPS

Activity	Actions	Success Criteria
Local Iwi	<ul style="list-style-type: none"> • Build relationship with local Iwi/Hapu • Work together to ensure Māori culture is respected and represented in our Mainstreet 	<ul style="list-style-type: none"> • Consultation / collaboration / support on projects, events or activations
Mount Community Hall	<ul style="list-style-type: none"> • Support Mount Community Hall and provide guidance where possible • Hold a seat on Hall committee 	<ul style="list-style-type: none"> • Number of committee meetings attended.
Partnerships with existing service providers	<ul style="list-style-type: none"> • Develop and grow relationships with existing service providers; Little Big Events, V8 Tikes, Mauao Adventures to cross promote 	<ul style="list-style-type: none"> • Number of cross promotions/ collaborations executed
Partnerships with key stakeholders	<ul style="list-style-type: none"> • Develop and grow relationships with key stakeholders; Tourism Bay of Plenty, Priority One, Chamber of Commerce 	<ul style="list-style-type: none"> • Consultation / collaboration / support on projects, events or activations
Tauranga City Council	<ul style="list-style-type: none"> • Mount Spatial Plan; advocacy and support • Feedback and advocacy on public amenities eg Coronation park, Porotakataka, public facilities (toilets, rubbish bins, and street furniture) 	<ul style="list-style-type: none"> • Consultation / collaboration / advocacy / support on projects or initiatives.

SPONSORSHIP

Activity	Actions	Success Criteria
Tauranga Jazz Festival	<ul style="list-style-type: none"> • Sponsor Tauranga Jazz Festival to come to the Mount Mainstreet • Promote Mount Maunganui as a destination to visit • Encourage people into the Mainstreet and to stay longer • Create a vibrant environment for a wide range of ages 	<ul style="list-style-type: none"> • Event held • Number of people attending event • Feedback from attendees and businesses

Event/Community Sponsorship	<ul style="list-style-type: none"> Assist with local events and community project that align with the objectives 	<ul style="list-style-type: none"> Number of events supported
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CHRISTMAS

Activity	Actions	Success Criteria
Christmas Expenses & Decorations	<ul style="list-style-type: none"> Continue to install, maintain and insure Christmas decorations 	<ul style="list-style-type: none"> Christmas wreaths installed
Tree lights	<ul style="list-style-type: none"> Continue to maintain fairy lights in Norfolk Pine tree 	<ul style="list-style-type: none"> Tree lights in working order and turned on for key events.

Welcome to Paradise

Nau mai haere mai ki te whenua Taurikura

