



ATTACHMENTS

**Strategy, Finance and Risk Committee
meeting
Separate Attachments 1**

Monday, 18 September 2023

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Mainstreet Monitoring Report

Mount Business Association

Reporting Period

January to June 2023

Vision

The place to be. *(updated as per our new strategic plan)*

Purpose

To support our business community to thrive. *(updated as per our new strategic plan)*

Membership Overview

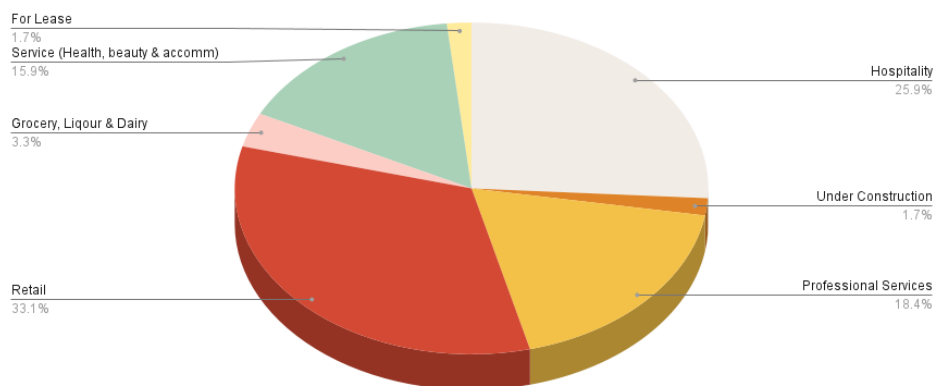
Our membership is a mix of retail, hospitality, services (health, beauty & accommodation) and professional service businesses along Maunganui Road from Pacific Avenue to Tawa Street.

Our retail is predominantly boutique stores, made up of 94% locally or NZ owned businesses.

We also include landlords in our membership, but they are not represented in the below graph.

We currently have 231 businesses operating within our boundaries.

Mount Mainstreet Member Breakdown



Highlights


- Undertaking the strategic plan process and creating our five year strategic plan, a great process to go through and to now action.
- Sponsoring the Tauranga Jazz Festival to come to the Mount, and the increase in visitors to the region.
- STUFF Mainstreet Collaboration and the reach the page had.

In Review:

Key Events & Activities

Activity	Purpose / Details	Result / Status / Outcome
Tauranga Jazz Festival sponsorship	<p>Held on Easter Monday, a free public jazz concert from 10am to 5pm in Porotakataka.</p> <p>The event also included a vintage car parade down the Mainstreet.</p>	<p>This is a great event for our street, it brings in so many visitors to the region. The street was lined for the vintage car parade and Porotakataka was full all day with Festival goers enjoying the free music.</p>
Flavours of Plenty Festival "Destination Degustation"	<p>Roaming degustation lunch, including 9 stops and entertainment along the way.</p> <p>This was a ticketed event.</p> <p>We ran two sessions on Saturday 1st April, each had a host to guide the group to their stops.</p>	<p>Two sell out sessions. 60 people attended the event and all really loved it. 86% of survey responses said they would be more likely to return to the Mainstreet / go back to one of the stops. The other 14% said they are always down the Mount.</p> <p><i>"Seriously wowed by the whole thing. Definitely exceeded expectations."</i></p>
Mothers day giveaway	<p>We collaborated with a number of members to give away a prize back valued at \$700 to drive email database sign ups.</p> <p>This was promoted via social media, and people had to sign up to our newsletter on our website.</p>	<p>We received approx 1400 email sign ups.</p> <p>We received 4k post engagements on Facebook.</p> <p>We were really happy with how well this giveaway went.</p>
Free Circus Workshop	<p>Targeting families, a free 4 hour drop in workshop was held on Anzac Day in Porotakataka</p>	<p>We had a consistent flow of attendees throughout the day, bringing people in a bit earlier to the street ready for the shops to open at midday. We had approx 300 people through the activation.</p>

Key Initiatives

Activity	Purpose / Details	Result / Status / Outcome
Strategic plan 2023 - 2028 <i>Thank you to TCC for funding to support this.</i>	Working with an external facilitator we developed our five year strategic plan. We held two board sessions and a full member voice session to gather feedback and direction for our next five years.	Final strategic plan included with this report which includes a one pager overview & extended version. We are excited to start delivering on this plan.
Annual Plan 2023/24	Following on from our strategic plan, we developed our annual plan.	Annual plan is included in this report.
STUFF Mainstreet Collaboration	As part of our STUFF package where we partnered with the other Mainstreets to deliver a bespoke travel page via STUFF to promote Tauranga and our centres.	Web page can be viewed here . The page had over 17k Page views with 2.8k click throughs. Well over expected outcomes.
Installed second AED on street available 24/7	Working with a local landlord, we were able to install a second AED down the street. Public just call 111 to get the code to unlock the cabinet to access AED.	MBA service and maintain two public AEDs on our Mainstreet which are both available 24/7 
WhatsApp Group Chat for Members on Street Safety & Security.	This is something we are continually pushing with our members as it's a great tool to share critical information in real time.	Membership in the group has increased to 81.
Governance Training <i>Thank you to TCC for funding to support this.</i>	Funding was provided by TCC for our board to have Governance training.	Malika & Claudia attended a full day's training with ioD.

	We partnered with Papamoa to join our board training session to share costs.	A facilitator ran a 2 hour workshop with our board. We found this really beneficial to ensure we are all on the same page.
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Advocacy

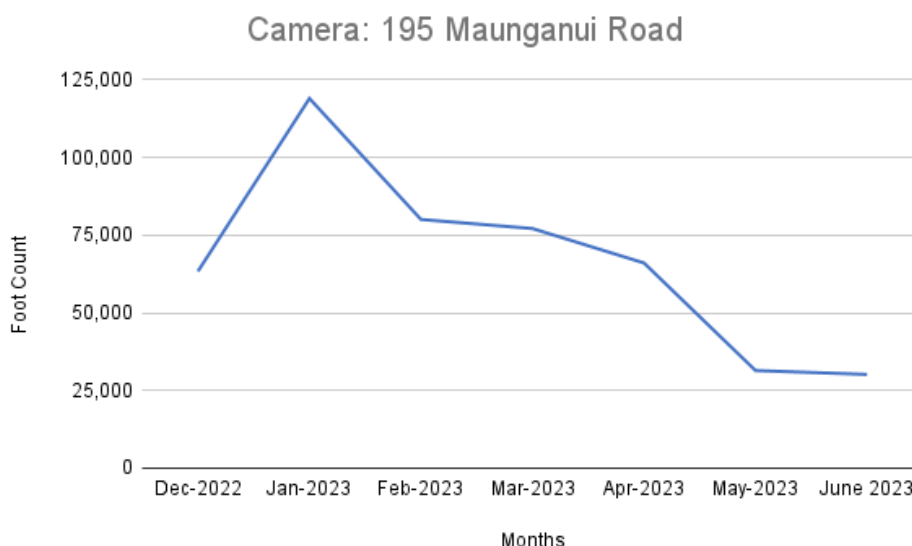
Activity	Purpose	Result / Status / Outcome
TCC PPC 33 submitter	To represent MBA to correctly define the Mount downtown commercial Centre with stakeholders and public seeking to expand /change it	Ongoing. Experts engaged to provide MBA advice and represent MBA at PPC 33 hearings
Mount Spatial Plan	Attended and held numerous meetings including: Attended key stakeholder workshops & pushed to get better representation from landlords and developers in the room. Support TCC with a member voice session.	MBA provided a submission and encouraged members to do their own submissions. Due to hold a follow up member voice session to discuss the draft plan. Ongoing stakeholder engagement expected
Social Housing.	We have advocated to Council to have better compliance of social housing, particularly around the change of use from visitor accommodation to residential housing.	We have met with TCC Environmental Planning to voice MBA members and public concerns and complaints over Mount Hotels activities being non-compliant with existing consents. Waiting for enforcement action by TCC A meeting with TCC and MSD has been proposed. Waiting on TCC to organise.
Street planting	Our members would like to see a more cohesive look down the street with planting, bringing the beach vibe into the street.	We have met with the urban design team and planting team to discuss what this might look like for our street. More work to be done in this space.

Member Community

Activity	Purpose	Result / Status / Outcome
Member EDM newsletter	Keep members up to date with news and events	3 emails have been sent, with an average of 56.5% open rate
Member events	Networking and upskilling opportunities for members.	Three events have been held: Off the Clock - Pizza, peddle bikes on Pilot Bay. Member voice session - great turn out and lots of ideas were provided. Mount Spatial plan feedback session.

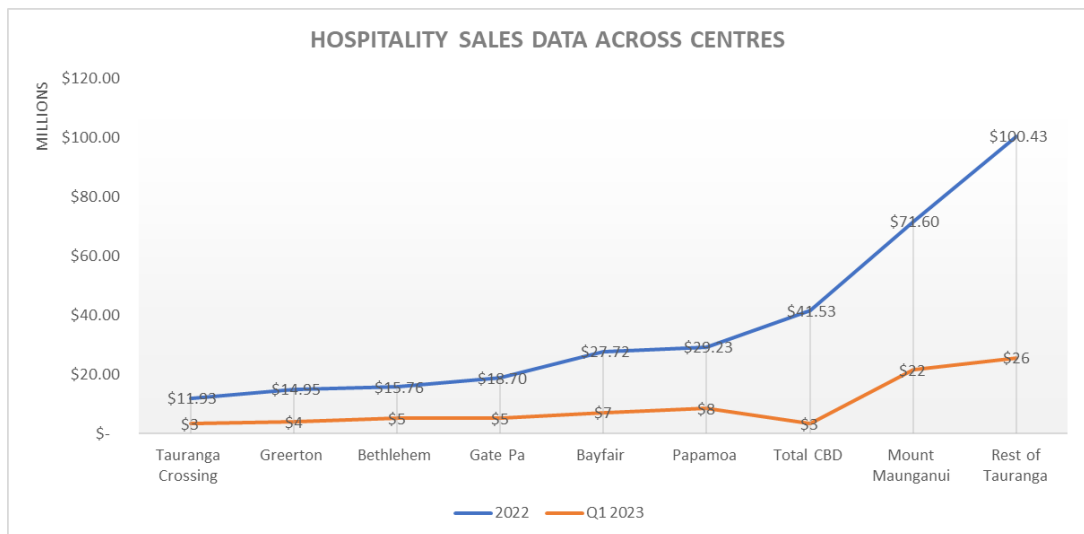
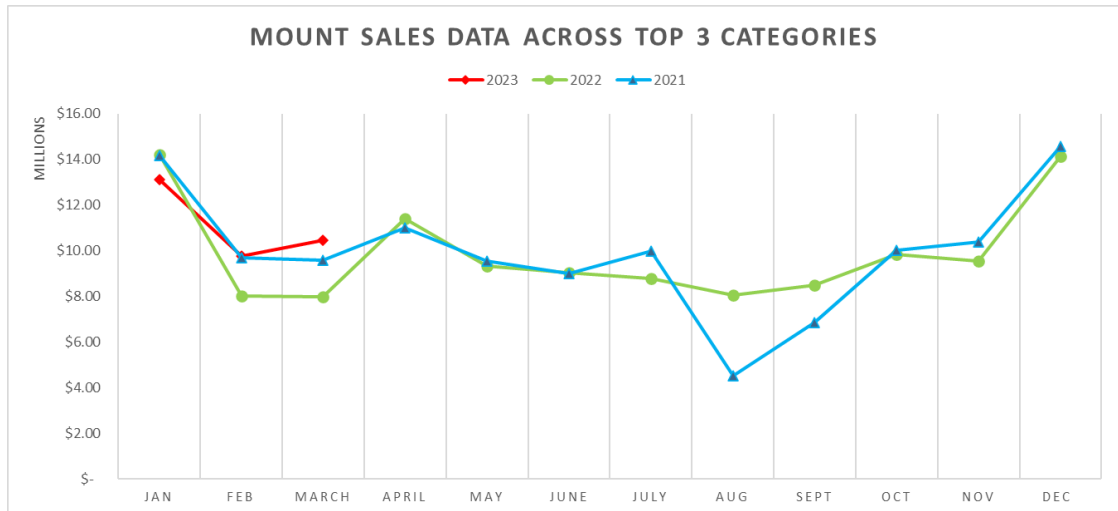
Key Foot Count Data

There have been a few issues of late with the accuracy of the data with some of the cameras being vandalised or connectivity issues, the Transport team is working to improve/repair these. We have just focused on one camera which has been operational each month, it shows the significant drop in foot traffic the Mount Mainstreet experiences during winter months. This is something we knew happened, but to be able to see that data is critical for our planning and supporting our members during the low season.



Spend Data

Looking at our top three categories for our Mount Mainstreet members (*Apparel & personal, hospo, department store/ leisure*) 2023 Q1 data shows a similar trend to 2021. We are interested to see how April through June compares as feedback indicates that it's been a very quiet winter so far.



Financials

We are finishing the year in a good position and under budget (which includes our built up funds). The loss of \$46k shown in the P&L below will come out of our built up funds.

Profit and Loss

The Mount Business Association Incorporated T/A Mount Mainstreet
For the year ended 30 June 2023

2023

Trading Income	
Events/Funding	12,184.99
Farmers Market stallholder fees	18,040.50
Interest Income	393.80
Other Revenue	5,521.76
Targeted Rate	188,550.00
Total Trading Income	224,691.05
Cost of Sales	
Christmas Decorations	5,179.15
Events - Cinema	6,734.82
Events - Farmers Market Musicians	4,066.70
Events - Farmers market site manager	8,946.00
Events - Farmers Market Site Rental	4,321.76
Events - Jazz Festival	10,000.00
Events - Member Events	2,102.54
Events - micro-activations	12,301.04
Events - school holiday activations	15,074.53
Events/Promotions - other	739.13
Total Cost of Sales	69,465.67
Gross Profit	155,225.38
Operating Expenses	
Accounting	4,924.00
Advertising - generic	672.05
Advertising - Social Media	5,394.64
Advertising/Marketing - Visitor guide	1,398.26
Advertising/Marketing Targeted campaign	5,579.22
Audit Fees	9,400.00
Bank Fees	256.39
Built up Funds: Flavours of Plenty	12,205.00
Built up Funds: Advertising & Promotions	5,000.00
Built up Funds: Christmas Decorations	3,881.33
Built up Funds: Christmas Festival	1,200.00
Built up Funds: H&S + Street Safety	14,642.41
Built up Funds: Member Upskilling	2,628.37
Built up Funds: Strategic Plan	7,994.21
Computer & Office Equipment Expenses	108.90
Consulting	3,092.00
Contractor - Destination Marketing Manager	76,263.51
Contractor - governance/operations	11,985.26
Depreciation	16,200.87

	2023
Entertainment	7.54
Insurance	1,831.33
KiwiSaver Employer Contributions	26.24
Non Deductible Expenses	215.83
Office Expenses	139.90
Printing & Stationery	315.30
Rent	6,782.64
Repairs and Maintenance	60.00
Salaries & Wages	874.80
Software & Subscriptions	2,417.31
Storage Containers	6,194.43
Telephone & Internet	311.07
Total Operating Expenses	202,002.81
Net Profit	(46,777.43)

Areas of Concern

Issue	Explanation	Status
Street safety	<p>This is an ongoing area of concern and work for us.</p> <p>We are seeing random acts of vandalism, continued graffiti, petty shoplifting as well as break-ins.</p> <p>We have visited the TCC Camera Control room to see how they operate and get a better understanding of the cameras across our Mainstreet.</p>	<p>We are in the process of requesting security information from our members to see what level of security they have. Particularly with CCTV, so we can see where there are gaps on our street.</p> <p>We are reporting vandalism through Anteno where appropriate.</p> <p>We are encouraging our late night bars to use their radio comms to the control room.</p>
Homeless / rough sleepers	<p>We had an ongoing issue with a group of rough sleepers taking up residence in the garden of the Event Cinemas building. This was right outside the temp bus stop and not a great look for our street.</p> <p>Trespass notices were filed but they kept returning.</p>	<p>The Police were able to move them on and the landlord was able to install temp fence to block the garden off.</p>

Delay with the installation of the new street lights	We understood there was an urgent need to replace the existing light poles due to safety reasons. This project was planned to go ahead end of April, coming out of peak season. Then being pushed out to September, now with further delays due to contractor procurement. We foresee there to be disruptions to businesses so urged the installation to be outside of peak season.	We are really excited to have these new light poles installed and would love to see them installed this year, prior to November peak season. These new light poles would allow for better placemaking over the Christmas / summer season utilising the flag tracks on them.
Lack of planning policy coordination between Mount Spatial plan and PC 33 review of Mount in assessment of its function commensurate to residential growth as a local service commercial centre compared to as a subregional/ international tourist destination beach resort shopping centre	This is an ongoing piece of work for the MBA board, involved in TCC hearings and workshops. Critical for Mount Downtowns character and identity to be protected to ensure its ongoing success and any growth plans need to be carefully considered	Ongoing submitter and stakeholder involvement to ensure MBA is listened to as key stakeholder

Open Action Items

Issue	Explanation	Status
Graffiti	Ongoing issue	Looking at getting our own supplies to support landlords with removal. As well as hosting our own clean up week "many hands, light work" in Sept to get on top of it.
Safety on Laneways	We still see this as an area where improvements can be made to ensure the safety of all users.	Open
Cars travelling too fast through ped crossings / round-a-bouts.	We would like to see speed tables on ped crossings to help slow traffic down, particularly coming into round-a-bouts	Open
Overflowing bins	This is really only an issue during summer months.	We have met with the Waste Management team and they have a plan for

		this season, so we are waiting to see the results.
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Looking Ahead

- August Spend & Win promotion
- Deliver our “Many Hands, Light Work” street clean up initiative
- September school holiday Ice Rink event
- Hold our AGM
- Christmas Movie in the Park
- Plan Change 33 advocacy

