



1 July 2022 to
30 June 2023

BUSINESS PLAN AND BUDGET

Income:	GIBA Targeted rate	\$150,000
	WCC grant for Christmas Parade	\$ 5,000
	Funds brought forward 2021/22	\$ 50,000
Total Income		\$205,000
Total Expenditure		\$200,000

Support			\$18,000
Action	Timeframe	Budget	KPI
Run “Business Booster” educational training sessions for members	Quarterly	\$5,000	4 sessions held; feedback from attendees.
Provide an annual survey to all businesses to gauge business tempo, communication plus capture key performance markers.	February	Included in administration budget	Awareness of Destination KRL increases as evidenced by business surveys, anecdotal evidence and members participating.
To host and provide opportunities for businesses and landlords to meet and network.	Feb to June	\$3,000	Minimum of 2 networking sessions held
Conduct a study to understand Lyall Bay parking issues and provide recommendations to WCC	by June	\$10,000	Parking study completed
Placemaking			\$55,000
Gateway signage	Concept - January, Application to WCC – March, Signage designed – June	\$10,000	New gateway signs produced.
Flagtrax poles in Coutts Street and new KRL flags for Bay Rd	October - Bay Road February – Coutts Street	\$8,000	New flag trax systems installed and new flags produced
Allocation for projects / events in Rongotai Lyall Bay areas	Ongoing	\$15,000	Contribution to Huetepara park /playground on Lyall Bay parade
Continue with implementation of attractive murals on key KRL area walls..	Ongoing Carters (Cobham Drive) wall mural completed December. Follow up Community Centre mural	\$20,000	Murals completed; feedback from members of the public and businesses.

Design and plant edible garden	June	\$2,000	Garden planted, publicised and volunteers maintaining it
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Administration	\$80,000
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Action	Timeframe	Budget	KPI
KRL Committee Meetings; Review progress against Strategic and Business Plans	Monthly except January	\$2,000	Progress against Business Plan and budgets reviewed.
Planning meeting – Committee and relevant stakeholders	January	\$1,000	Draft 2023/2024 business plan developed
Annual audit and reporting; AGM held in October.	October	\$5,000	Annual Report to members via AGM.
Engage a BID Manager & Marketing / Membership Manager to implement the KRL work programme	On-going	\$64,000	Monthly reports to Committee and measured against these KPIs.
Engage recruitment agency to assist with appointment of new Manager	October - December	\$3,000	New KRL Manager appointed by January 2023
External BID Management support During the transition July – December 2022	July – December	\$5,000	KRL business as usual through transition period

Communications	\$10,000
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Update and continue to maintain KRL Facebook page as a portal to businesses and activity in the area.	On-going	\$1,000	Number of visits to the KRL website and number of likes on Facebook Page.
Monthly email updates of committee meetings	Monthly	Within admin budget	Updates emailed to all members
Produce a regular newsletter distributed to all stakeholders	Quarterly	\$3,000	Quarterly newsletters printed, and delivered
Develop a five-year plan for a thriving business environment in KRL and begin implementation	Ongoing	\$6,000	Background report completed for January 2023 strategy session. Working group established

Events & Promotions	\$27000
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Action	Timeframe	Budget	KPI
Run an appropriate Community event (Christmas Parade)	December	\$12,000	Number of visitors to the event; increased spending in Kilbirnie.
Engage part-time contractor to help Susie organise and promote Santa parade, including training volunteers on the day	November/December	\$1,000	Santa parade promo material distributed, volunteers organised
Produce a second group of promotional videos via Clarative Media.	June	\$10,000	Videos produced
Engage PR firm to promote KRL website and social media including videos	February - June	\$4,000	Visitors to website and social media increased; Susie upskilled to maintain promotions?

Safety & Security	\$10,000
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Action	Timeframe	Budget	KPI
Funding for an external contractor to remove graffiti not covered in scope by WCC.	Ongoing	\$10,000	Graffiti removed in a timely fashion.
Advocate to and work with WCC to improve lighting and/or security camera coverage in Lyall Bay area(beyond the retail park)	Ongoing	-	Security improved for commercial tenants
Advocate to and work with WCC to install bollards or other means to deter ramraids on vulnerable premises	Ongoing	-	Security improved for commercial tenants