

Business Plan 2015/16



The BID is now in year 3

- Our objective for the coming year is to continue the delivery of the proposals set out in the BID document in April 2013.
- These proposals are valid for the full 5 year term and cover a wide project base that extends beyond the traditional remit of TCM and supports a more dynamic and holistic approach for delivering a Place Shaping agenda.

1. Promote the town through a calendar of events and diverse markets.
2. Attract new businesses to extend the retail and leisure offer with a robust and co-ordinated investment campaign.
3. Improve shopper's access by working with the council on mapping, signage and parking.
4. Improve safety and security working with the police to expand and enhance safety initiatives.
5. Establish a web presence.
6. Enhance the appearance of the town by assisting businesses with shop front improvements and encouraging pop up shops to occupy vacant units.
7. Represent the business community by offering a range of support services and training, acting as an advocate and providing networking opportunities.
8. Realise cost savings via collective purchasing of trade waste, recycling and business services.
9. Attract further funding from other sources to enhance the contribution from businesses.
10. Ensure all services provided are additional to those provided by the council and that they will enhance the reputation and profile of Orpington Town Centre.

We will:

- **Review** all current activity and ensure that projects continue to add value and are completed on time. We will develop new projects that support our aim of creating a vibrant and viable town centre and will work with partners to find creative solutions to the challenges that the town centre faces.
- **FOCUS** our levy budget on projects that are easily recognised by levy payers as adding value to *their* business and *their* high street and can deliver tangible results, whilst securing additional funding for a wider business support programme and broader investment and development opportunities that can deliver sustainable economic growth.

Levy 156,000

Additional Income

LBB Grant 12,750

Radios 4,000

Sublets 18,000

Public Space 20,000

TOTAL 210,750

Grant- Additional Funding

NHB 40k (90k over 2 years)

NHB 10k (Digital high street)

HSF 25k (start up, step up and grow)

TOTAL 75k

In kind contributions

Rent free office accommodation 10k

Match funded cleaning services 7k

Police team 240k

TOTAL 257k

Core Expenditure

Levy Collection	8,250
Accountancy & Book Keeping	2,500
Legal & Professional	1,000
Insurance	1,750
Rates	5,280
Service Charge	3,220
Utilities	750
Telecoms	2,250
Printing, Postage & Stationery	500
Travel & Sundry Expenses	2,000
Charitable Donations	1,000
Total	28,500

Project costs

Customers: Events

Develop effective partnerships that can continue to create and deliver a comprehensive events programme to increase footfall, support business and promote the town centre.

Easter weekend	750
Clean - up	1,000
Summer weekends	2,000
Armed forces	750
Big O Festival	4,000
Priory Live	3,000
Cycle Mania	4,000
Christmas	7,000
<u>Wedding Fair</u>	<u>2,000</u>
Total	24,500

Marketing and Promotions

Ensure that we provide engaging and timely information to both customers and businesses utilizing a variety of media. Maximise our reach via digital marketing whilst ensuring that traditional methods of communication are still available. Develop new income streams from providing advertising and promotional opportunities to businesses whilst reducing costs to Orpington 1st.

Website	1,200
Magazine	2,000
Loyalty card	500
Marketing	6,000
Licence Fee	1,300
Total	11,000

Access

Conduct a signage audit and customer survey to produce a needs list for discussion with LBB and TFL, and apply for new grant funding to improve the connectivity of the high street with the station and Priory gardens.

Ensure that new way finding is completed in line with all new developments.

Support the introduction of the new cycle HUB at Orpington station via our membership of the newly established Bromley Cycle Forum.

Ensure that improvements to the public realm are implemented beyond the College square and into the high street with funding secured from the HSF/NHB.

Continue our search to provide alternative toilet facilities for our disabled customers and support the developments of a more comprehensive offer for this customer group that supports our aims for Orpington to be an enabling town centre.

<u>Public toilets</u>	
Cleaning	7,000
Consumables	6,500
Utilities	10,000
Insurance	200
<u>Mobility Audit</u>	<u>300</u>
Total	24,000

Look & Feel

Safe and Secure

Work in partnership with our local police team to deliver a BCRP that is comprehensive and effective in improving the perception of the towns safety and reduces crime and antisocial behaviour.

Work in partnership with the local authority to deliver effective CCTV coverage and improve the safer radio initiative.

Ensure that we have a strategy in place for our growing evening and night time economy especially with regards to policing and transport.

Police team voluntary contribution 21,000

Environmental

Provide the platform for creating a clean and attractive environment for both businesses to operate in, and customers to visit.

Encourage businesses to take pride in their premises and responsibility for shared space by supporting initiatives in cleaning, maintaining and improving their surroundings.

Work with community groups to develop projects and installations to create exciting and attractive public spaces.

Support the creation of a new Civic Society that can help our aim of improving the conservation area and promoting local heritage.

Planting Orpington in bloom	7,000
<u>Christmas Lights</u>	<u>5,000</u>
Total	12,000

Business

Provide a comprehensive support package for current businesses including training, advice and advocacy as well as support for start up and developing businesses.

Ensure that our business community is supported in taking full advantage of the new opportunities that a digital high street will deliver.

Realise cost savings on collective purchasing and increase the range of products and services available to levy payers.

Review and develop the business expo to improve engagement and provide greater value.

Create a programme that delivers practical support and information for businesses, and encourages inward investment.

Deliver, with the support of LBB, a retail feasibility study that includes a map of the potential development sites in the town centre.

Celebrate good practice and promote our best businesses with the continuation of the Orpington finest awards.

Business Engagement

Provide a new engagement and communication programme that supports a range of business needs, and work in partnership with business groups, such as BNI and FSB, that can provide additional support and networking opportunities.

Quarterly forum meetings	1,000
Breakfast meetings	2,400
Business expo	2,000
Marketing	2,000
Awards	3,000
Procurement	2,350
British BIDs Membership	750
<u>Research</u>	<u>1,500</u>
Total	15,000

We will develop a training programme supported by the NHB funding.

Budget 2015/16

Core	28.5	
Events	24.5	
Marketing	11	
Access	24	
Safe & Secure	21	
Environment	12	
Business	15	
Total	136k	(levy 156k)
Project Costs	20	
Management Costs	52	(additional income 55k)
Total	208k	