



**GLEN INNES  
BUSINESS ASSOCIATION**

**Indicative 2024/25  
BUSINESS PLAN  
AND BUDGET**

# Draft 2024/25 BUSINESS PLAN

## Our Vision

Located at the heart of the greatest urban transformation project in New Zealand, the Glen Innes Business Improvement District (BID) is a thriving, attractive, sustainable and self-reliant business area, catering for a diverse and growing population.

The Glen Innes Business Association is the leading catalyst for fostering the competitive advantage and promotion of the greater Glen Innes business area for economic benefit of its members through a focus on:

- Business development
- Cultural and retail diversity
- A clean and safe environment
- Commercial Investment
- Business Community interests

## Objectives:

- To add value by helping to increase the revenue of our member businesses
- Retain, attract and grow businesses in the Glen Innes Business Community
- Ensure Glen Innes is an attractive location for a diverse range of businesses and organisations and their customers / clients
- Strengthen the Glen Innes BID by increasing its profile and reputation within Glen Innes, Tamaki and beyond.

This Business Plan details the operational, project and governance activities that the GIBA will undertake over FY25.

## Support

### Networking events

Action: Encouraging Glen Innes businesses to use one another, share ideas and opportunities, increases our district's economic activity.

KPI: Minimum of four networking sessions held and number of businesses attending.

### Annual General Meeting – October 2025

Action: This provides an opportunity for an annual review of the Association's activities and provides an opportunity for feedback from members.

KPI: AGM held and Annual Report, audited financial accounts, and draft budget for the following financial year are adopted; new Committee elected.

### Database / Membership coordinator

Action: Engage a database / membership coordinator to assist with administration tasks and liaison with members.

KPI: Database and administration tasks completed.

## Placemaking

### Calendar

Action: Produce a 2025 calendar as a way of highlighting local Glen Innes businesses and events happening in the area

KPI: 2025 calendar produced and distributed via businesses

### Town Centre Upgrade

Action: Continue to work with Tamaki Regeneration Company and Maungakiekie Tamaki Local Board on planning for upgrades in and around the town centre.

KPI: Feedback is provided on plans and GIBA is seen as a key voice in the process.

## Administration

### GIBA Meetings

Action The Glen Innes Business Association committee will hold monthly meetings to receive updates from the Management team on progress against the Business Plan and to provide feedback and guidance.

KPI: GIBA monthly meetings (except January) held. Progress against business plan and budgets reviewed.

### Financial Reporting

Action: This covers the services of an accounting firm to complete monthly and yearly financial audited accounts as required by the Auckland Council BID policy. Note there has been an increase in audit fees and part of the increase in the BID targeted rate allows for this as it is a requirement of the BID policy.

KPI: Association and Council BID reporting requirements met. Annual financial audit completed.

### BID Manager

Action: Contract a BID manager to implement the programme formulated by the Committee and to communicate activities to all stakeholders.

KPI: The BID Manager KPIs are as follows:

- Monthly reports to Committee and measured against Business Plan KPIs:
- Overseeing funding applications
- BID spokesperson and liaison with council, service providers and suppliers
- Business plan/resource allocation, budget financial management
- Compiling and delivering monthly newsletter to all businesses
- Supporting events and activities

## **Town Centre Coordinator**

Action: Contract a Town Centre Coordinator to run the day to day operations in the GIBA office

KPI: The Town Centre Coordinator KPIs are as follows:

- Event management and coordination of support activities
- Regular communication with businesses including delivering regular newsletter
- Overseeing the CCTV camera system and responding to requests for footage by Police.
- Developing business relationship and localized promotions,
- Gathering feedback and understanding needs from local business owners.

## **Communications**

### **Office rent & outgoings**

Action: Running of the GIBA office including rent, power, insurance, printing etc

KPI: Office maintained and budgets met. Note part of the increase in the BID targeted rate will go towards the 10% increase in rent.

### **Website & Facebook page**

Action: The Glen Innes Business Association will maintain its website and Facebook page. This includes website hosting fees and Facebook post boosting.

KPI: Website and Facebook pages maintained.

### **Newsletters**

Action: We will produce quarterly newsletters which will be distributed both electronically and as a hand-delivered printed copy to all businesses to update them on happenings in the centre.

KPI: Quarterly business newsletter produced and emailed / delivered to all businesses.

## **Events & Promotions**

### **Matariki**

Action: Support the planning and running of the multi-day Matariki Light Trail event in Maybury Reserve with other community stakeholders.

KPI: Matariki Light Trail event held; feedback from attendees and businesses

### **Other Local Promotions**

Action: This allocation allows for other local community events to be run which align with Local Board priorities.

KPI: Successful promotions held; feedback and attendees.

## Safety & Security

### Town Centre Security Patrol

Action Engage a security ambassador to provide a security presence in the area, increase security awareness with business owners.

KPI The Security ambassador's KPIs are as follows:

- Daily reports received.
- Monitoring for trouble and moving on anti-social behaviour.
- Visiting businesses to check on well-being and any issues.
- Increased security awareness with business owners
- Positive feedback from member businesses.

### CCTV Cameras

Action Add new CCTV cameras to our existing network of cameras and maintain connection to the Safer Cities grid. Timely response to requests for footage from Police arising from incidents.

KPI: CCTV network maintained; timely response to footage requests.

### Coffee with a Cop

Action: Hold quarterly Coffee with a Cop sessions to improve relationships with businesses and address crime issues. Run Safer Plates events.

KPI: Quarterly Coffee with a cop sessions held; feedback from attendees.

## 2024/25 Indicative Budget

<b>Total Expenditure</b>		<b>\$191,000</b>
<b>Total Income</b>		<b>\$190,100</b>
Made up of:	Current BID Targeted rate grant (2023/24)	\$170,000
	Proposed increase to targeted rate	\$ 5,100*
	<b>Total BID targeted rate grant (2024/25)</b>	<b>\$175,100</b>
	LB grants funding for local events	\$ 15,000

\*The increased amount will be put towards increased costs in accounting and audit fees and office rent.

<b>Support</b>		<b>Budget \$11,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
Networking events & AGM event	AGM October	\$1,000
Database / membership coordinator	Ongoing	\$10,000
<b>Placemaking</b>		<b>Budget \$6,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
2025 Calendar	November	\$6,000
Town Centre Upgrade	Ongoing	Included in organisation budget
<b>Administration</b>		<b>Budget \$86,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
GIBA Committee Meetings	Monthly except January	Included in organisation budget
Financial and Audit fees	Monthly / Annual	\$6,000*
BID Manager and Town Centre Co-ordinator	On-going	\$80,000
<b>Communications</b>		<b>Budget \$33,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
Office rent and outgoings	Monthly	\$32,000*
Quarterly Newsletters	Monthly	Included in existing budgets
Website / Facebook Pages	On-going	\$1,000
<b>Events &amp; Promotions</b>		<b>Budget \$25,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
Matariki Light Trail	July	\$10,000
Facilitate Local Board-funded events	As required	\$15,000
<b>Safety &amp; Security</b>		<b>Budget \$30,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>
CCTV camera network		\$10,000
Town Centre Security patrol t	On-going	\$20,000