

# LOVE HASTINGS Ltd

## HASTINGS BUSINESS IMPROVEMENT DISTRICT

### ANNUAL PLAN 2017/18

We intend to deliver the following projects during 2017-2018 for our Members

#### Customer Service & Safety

- **PRIORITY - Deliver a new on street business warden security presence**
- **PRIORITY - Employ Town Centre Ambassadors to support businesses, assist visitors and uphold the appearance of the town centre**
- Work with partners to put in place a more formal and enforceable busking code.
- Introduce new crime reduction software
- Continue to work with the Police and expand the Hastings Business Crime Partnership membership

#### Events & Entertainment in the town centre

- Continue to support key events such as Pirate Day, Bikers Day, and Christmas activities
- Sponsorship and support of new town centre events and promotions including the purchase of Insurance cover
- Oversee the street promotions and entertainment programme

#### Creating a Better Feel

- **PRIORITY - Expand the current Christmas Lights programme to other streets**
- **PRIORITY - Expand the current programme of hanging baskets and planters**

#### Lobbying

- Represent BID members interests and ensure Love Hastings is a key consultee on matters affecting the town centre, such as:
  - Transport
  - Parking
  - Planning
  - Infrastructure
  - Neighbourhood Plan
  - Tourism

#### Marketing & Promotion of the town centre

- **PRIORITY - Deliver a new Love Hastings website linked to social media and communicate its benefits to levy payers**
- Develop an annual programme of promotional activity to support all BID members and publicise this activity on the Love Hastings website
- Provide BID members with the opportunity to secure discounted advertising in marketing publications and the website
- Aim to increase activity with focused social media campaigns and promotional radio campaigns.
- Start to develop initiatives to penetrate focused target markets.
- Expand PR activity and maintain the number of promotional features in key quality publications.

#### Communication & Support to BID Members

- Deliver a monthly e-news bulletin to all BID members and feature one BID member per month
- Host quarterly networking/briefing sessions for BID members.
- Negotiate and offer preferential rates for BID members for a variety of goods and services eg. discounted travel and parking, discounted rates for market stalls.
- Establish additional group discounts eg. Refuse collection, insurance, utilities and other services.
- Deliver the Town Ambassadors programme including business liaison visits.

#### Performance Monitoring

- Monitor and report to BID members:-
  - Footfall
  - Trading performance figures
  - Effectiveness of marketing campaigns
  - Effectiveness of promotional campaigns & events

## Priorities 2017-18

### HIGH

Project	By Whom	By When	Direct Cost
Deliver on street Ambassadors in conjunction with Sussex Coast College	BID Manager/Marketing & Events Ass't/Sussex Coast College	End April 2017	Staff time only
Introduce greening (in areas to be decided)	BID Manager/HBC staff	End May 2017	£4000
Deliver an On Street Security Presence	BCRP Coordinator/BID Manager	End June 2017	£32500
Extend Christmas Decorations – locations to be decided	BID Manager/ Marketing & Events Ass't	End October 2017	£21780
Commission/Introduce Love Hastings Website	BID Manager/Marketing & Events Ass't	End November 2017	£2000

### LOWER

Project	By Whom	By When	Direct Cost
Introduce Business Crime Software (DISC)	BCRP Coordinator	End December 2017	£1400

### ON-GOING ACTIVITIES

Project	By Whom	By When	Direct Cost
Discussions with event organisers	BID Manager/Marketing & Events Ass't	Ongoing	£12000 to support events £2200 insurance
Examine Cost saving opportunities for BID businesses	BID Manager	Ongoing	Staff time only
Promote and market subsidised BCRP Membership scheme	BID Manager/BCRP Coordinator	Ongoing	£6000
Town Centre Performance Monitor	BID Manager/Marketing & Events Ass't/BCRP Coordinator	Ongoing	Staff time only

## Budget Summary for the year Ended 31 March 2018

	<u>Yr 1</u>	<u>Yr 2 est</u>
<b>Total Bid Income:</b>	<u>228,300.00</u>	<u>264,100.00</u>
<b>Project Expenditure:</b>		
Theme 1	56,728.00	62,286.67
Theme 2	19,749.00	39,716.67
Theme 3	16,749.00	10,000.00
Theme 4	40,300.00	47,400.00
On-Going Town Centre Projects	2,000.00	21,800.00
<b>Total Project Expenditure:</b>	<u>135,526.00</u>	<u>181,203.33</u>
<b>General Expenditure:</b>		
Salary Costs	31,734.00	32,670.00
BID On Costs	33,350.00	23,300.00
Office Expenses	7,000.00	9,570.00
Legal & Professional	1,680.00	2,040.00
<b>Total General Expenditure:</b>	<u>73,764.00</u>	<u>67,580.00</u>
<b>TOTAL EXPENDITURE</b>	<u>209,290.00</u>	<u>248,783.33</u>
<b>Excess Income/Expenditure</b>	<u>19,010.00</u>	<u>15,316.67</u>

### STAFFING ASSUMPTIONS

#### TCM/BID Manager - 10 months only in Year 1

20% TCM 80% BID

Cost £31600 - BID Projects £25280 Overhead £6320

#### New BID Manager - 4 months only in Year 1

60% of time allocated to Projects in Year 1

Cost £13160 – BID Projects £7900 Overhead £5260

#### Events & Marketing Assistant

Cost £17070 100% allocated to BID Marketing/Events Projects

45 weeks only in Year 1

#### Apprentice

45 weeks only in Year 1

Total cost allocated to BID - £4500 100% overhead

#### BCRP Coordinator

Total cost £22050

£15650 allocated to current BCRP activities and matched by non-BID levy income

£6400 additional BID funded activities

### OVERHEAD RATES

The BID is required to ensure its overhead rate is below 20%

In 2017/18 the overheads will be  
Indirect staffing costs £16085  
Premises and other ongoing expenses £5200  
Professional services £1430  
Total £22715

Project expenditure £82880  
Add Salaries - projects £50650  
Total - £133530

Overhead as percentage of project cost 17.01%

### LEVERAGE

The BID aims to lever in £1 for every £1 of levy income. This can be actual money or the value of services provided in the BID area by other organisations

The BID company can expect to receive the following in support of its improvement plan in 2017/18  
Forecast – Income from TCM activities in the BID area £45200  
Forecast - BCRP income supporting the BID area £19500  
Total £64700

Further leverage will be sought during the year

